Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 30-PBB following this schedule)

CHILD AND FAMILY SERVICES AGENCY *Name*	RL0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
TITLE IV-E	**0060**										
NON VOLUNTARY ADMIN	6100	6,971	0	0	0	0	0	0	0	0	0
NON VOLUNTARY PAYMENTS	6400	-6,404	0	0	0	0	0	0	0	0	0
Subtotal: TITLE IV-E		567	0	0	0	0	0	0	0	0	0
GRANTS & OTHER REVENUES	**0070**										
CHILD ABUSE AND NEGLECT 1&2	7100	-39	0	0	0	0	0	0	0	0	0
CHILD WELFARE PROGRAM	7200	-94	0	0	0	0	0	0	0	0	0
INDEPENDENT LIVING	7400	365	0	0	0	0	0	0	0	0	0
SOCIAL SERVICES BLOCK GRANT	7500	-25	0	0	0	0	0	0	0	0	0
Subtotal: GRANTS & OTHER REVENUES		207	0	0	0	0	0	0	0	0	0
CFSA - ADMINISTRATION	**0100**										
OFFICE OF THE GENERAL RECEIVER	1000	9,541	4,987	0	0	0	0	0	0	0	0
OFFICE OF THE DEPUTY RECEIVER FOR OPE	2000	21,513	21,135	0	0	0	0	0	0	0	0
OFFICE OF THE DEPUTY RECEIVER FOR PRO	3000	691	3,472	0	0	0	0	0	0	0	0
Subtotal: CFSA - ADMINISTRATION		31,744	29,594	0	0	0	0	0	0	0	0
CFSA - PROGRAM SERVICES	**0200**										
INTAKE & FAMILY SERVICES (IFS)	4000	11,159	17,360	0	0	0	0	0	0	0	0
PERMANENCY & PLACEMENT (P & P)	5000	136,273	134,309	0	0	0	0	0	0	0	0
COMMUNITY SERVICES (CS)	6000	20,762	8,744	0	0	0	0	0	0	0	0
KINSHIP & FAMILY SVCS	7000	11,451	15,403	0	0	0	0	0	0	0	0
Subtotal: CFSA - PROGRAM SERVICES		179,646	175,816	0	0	0	0	0	0	0	0
FY 2002 PAY RAISE	**9860**										
FY 2002 PAY RAISE	9870	1,380	0	0	0	0	0	0	0	0	0
Subtotal: FY 2002 PAY RAISE		1,380	0	0	0	0	0	0	0	0	0

FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 30-PBB following this schedule)

CHILD AND FAMILY SERVICES AGENCY *Name*	RL0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
FOR CLOSING	**9900**										
AUDIT ADJUSTMENT	9950	2,490	0	0	0	0	0	0	0	0	0
Subtotal: FOR CLOSING		2,490	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT ORG	**9980**										
PAYROLL DEFAULT ORG	9980	0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT ORG		0	0	0	0	0	0	0	0	0	0
Total: Child and Family Services Agency		216,035	205,410	0	0	0	0	0	0	0	0

CHILD AND FAMILY SERVICES AGENCY *Name*	RL0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL SERVICES ACTITIVY	1010	0	0	477	477	320	0	320	33	0	124
TRAINING & EMPLOYEE DEVELOPMENT ACTI	1015	0	0	1,237	1,237	395	0	395	688	0	153
CONTRACT AND PROCUREMENT ACTITIVY	1020	0	0	577	577	503	0	503	52	0	22
PRPERTY MANAGEMENT ACTITIVY	1030	0	0	9,818	9,818	8,778	0	8,778	798	0	242
FINANCIAL SERVICES ACTIVITY	1050	0	0	3,126	3,126	2,245	0	2,245	170	0	710
LEGAL SERVICES ACTIVITY	1060	0	0	1,902	1,902	940	0	940	561	0	402
PERFORMANCE MANAGEMENT ACTIVITY	1090	0	0	3,266	3,266	2,376	0	2,376	780	0	110
EXTERNAL AFFAIRS ACTIVITY	1110	0	0	1,462	1,462	875	0	875	281	0	305
FAIR HEARINGS AND MEDIATION ACTIVITY	1120	0	0	92	92	2	0	2	19	0	70
PLANNING AND DATA ANALYSIS ACTIVITY	1130	0	0	860	860	576	0	576	60	0	223
POLICY ACTIVITY	1140	0	0	456	456	305	0	305	32	0	119
PROGRAM SUPPORT ACTIVITY	1150	0	0	8,768	8,768	3,686	0	3,686	1,259	0	3,823
Subtotal: AGENCY MANAGEMENT PROGRAM		0	0	32,040	32,040	21,003	0	21,003	4,733	0	6,303
CHILD WELFARE PROGRAM	**2000**										
IN-HOME AND REUNIFICATION ACTIVITY	2010	0	0	20,224	20,224	13,540	0	13,540	1,712	0	4,972
INTAKE AND INVESTIGATION ACTIVITY	2020	0	0	8,343	8,343	5,576	0	5,576	874	0	1,893
TEEN SERVICES ACTIVITY	2030	0	0	17,084	17,084	15,634	0	15,634	1,180	0	270
ADOPTION ACTIVITY	2040	0	0	8,246	8,246	4,383	0	4,383	2,869	0	994
Subtotal: CHILD WELFARE PROGRAM		0	0	53,897	53,897	39,132	0	39,132	6,635	0	8,130
OUT OF HOME CARE AND SUPPORT	**3000**										
CHILD PLACEMENT ACTIVITY	3010	0	0	42,409	42,409	22,590	0	22,590	17,653	0	2,166
FAMILY RESOURCES ACTIVITY	3020	0	0	295	295	257	0	257	8	0	29
HEALTH SERVICES AND CLINICAL SUPPORT	3030	0	0	29,176	29,176	13,196	0	13,196	1,899	0	14,082
LICENSING AND MONITORING ACTIVITY	3040	0	0	7,656	7,656	4,007	0	4,007	1,612	0	2,036
Subtotal: OUT OF HOME CARE AND SUPPORT		0	0	79,535	79,535	40,051	0	40,051	21,171	0	18,314

FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

CHILD AND FAMILY SERVICES AGENCY *Name*	RL0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
ADOPTION AND GUARDIAN SUBSIDY PROGRAM	**4000**										
ADOPTION & GUARDIANSHIP SUBSIDY ACTIVI	4010	0	0	21,395	21,395	16,795	0	16,795	4,600	0	0
Subtotal: ADOPTION AND GUARDIAN SUBSIDY PROGRA		0	0	21,395	21,395	16,795	0	16,795	4,600	0	0
COMMUNITY BASED PROGRAM	**5000**										
SUPPORTIVE SERVICES ACTIVITY	5010	0	0	7,232	7,232	6,045	0	6,045	1,187	0	0
PREVENTIVE SERVICES ACTIVITY	5020	0	0	849	849	849	0	849	0	0	0
AFTERCARE SERVICES ACTIVITY	5030	0	0	6,100	6,100	4,495	0	4,495	0	0	1,605
Subtotal: COMMUNITY BASED PROGRAM		0	0	14,181	14,181	11,388	0	11,388	1,187	0	1,605
Total: Child and Family Services Agency		0	0	201,048	201,048	128,370	0	128,370	38,327	0	34,352

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

RL0 Child and Family Services Agency

0060 TITLE IV-E

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0041	0	0	0	0	567	0	0	0	0	0	0	0	0	0	0	0	567	0	0	0
Subtotal: *NPS*	0	0	0	0	567	0	0	0	0	0	0	0	0	0	0	0	567	0	0	0
Total 0060	0	0	0	0	567	0	0	0	0	0	0	0	0	0	0	0	567	0	0	0

0070 GRANTS & OTHER REVENUES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0041	0	0	0	0	207	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0
Subtotal: *NPS*	0	0	0	0	207	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0
Total 0070	0	0	0	0	207	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

RL0 Child and Family Services Agency

0100 CFSA - ADMINISTRATION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	5,804	5,791	0	-5,791	3,035	0	0	0	0	0	0	0	0	0	0	0	8,840	5,791	0	-5,791
0012	33	0	0	0	1,450	2,309	0	-2,309	0	0	0	0	0	0	0	0	1,483	2,309	0	-2,309
0013	253	95	0	-95	105	37	0	-37	0	0	0	0	0	0	0	0	357	131	0	-131
0014	1,068	1,100	0	-1,100	758	379	0	-379	0	0	0	0	0	0	0	0	1,826	1,479	0	-1,479
0015	438	0	0	0	220	0	0	0	0	0	0	0	0	0	0	0	657	0	0	0
Subtotal: *PS*	7,595	6,986	0	-6,986	5,568	2,725	0	-2,725	0	0	0	0	0	0	0	0	13,163	9,711	0	-9,711
0020	0	0	0	0	155	230	0	-230	0	0	0	0	0	0	0	0	155	230	0	-230
0030	37	71	0	-71	0	0	0	0	0	0	0	0	0	0	0	0	37	71	0	-71
0031	318	327	0	-327	410	442	0	-442	0	0	0	0	0	0	0	0	728	768	0	-768
0032	5,085	4,581	0	-4,581	194	961	0	-961	0	0	0	0	0	0	0	0	5,279	5,542	0	-5,542
0040	0	0	0	0	237	943	0	-943	7	0	0	0	0	0	0	0	243	943	0	-943
0041	6,438	6,884	0	-6,884	3,556	3,727	0	-3,727	35	0	0	0	0	0	0	0	10,029	10,611	0	-10,611
0050	253	0	0	0	0	0	0	0	217	0	0	0	0	0	0	0	938	0	0	0
0070	0	0	0	0	425	1,719	0	-1,719	0	0	0	0	0	0	0	0	425	1,719	0	-1,719
0080	0	0	0	0	746	0	0	0	0	0	0	0	0	0	0	0	746	0	0	0
Subtotal: *NPS*	12,130	11,862	0	-11,862	5,723	8,021	0	-8,021	258	0	0	0	0	0	0	0	18,581	19,883	0	-19,883
Total 0100	19,725	18,848	0	-18,848	11,291	10,746	0	-10,746	258	0	0	0	0	0	0	0	31,744	29,594	0	-29,594

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

RL0 Child and Family Services Agency

0200 CFSA - PROGRAM SERVICES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	12,600	18,331	0	-18,331	7,467	0	0	0	0	0	0	0	0	0	0	0	20,067	18,331	0	-18,331
0012	5	0	0	0	220	14,606	0	-14,606	0	0	0	0	0	0	0	0	225	14,606	0	-14,606
0013	607	1,693	0	-1,693	326	406	0	-406	0	0	0	0	0	0	0	0	933	2,099	0	-2,099
0014	2,397	3,452	0	-3,452	1,421	2,302	0	-2,302	0	0	0	0	0	0	0	0	3,818	5,754	0	-5,754
0015	1,525	0	0	0	694	0	0	0	0	0	0	0	0	0	0	0	2,219	0	0	0
Subtotal: *PS*	17,135	23,476	0	-23,476	10,127	17,314	0	-17,314	0	0	0	0	0	0	0	0	27,262	40,790	0	-40,790
0020	0	0	0	0	92	310	0	-310	0	0	0	0	0	0	0	0	92	310	0	-310
0031	0	0	0	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0040	-2	0	0	0	517	1,354	0	-1,354	0	0	0	0	0	0	0	0	515	1,354	0	-1,354
0041	9,359	2,166	0	-2,166	7,510	8,201	0	-8,201	8	0	0	0	0	6,174	0	-6,174	16,877	16,541	0	-16,541
0050	102,814	69,337	0	-69,337	20,756	43,808	0	-43,808	-691	0	0	0	12,020	3,605	0	-3,605	134,899	116,750	0	-116,750
0070	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0080	0	0	0	0	0	66	0	-66	0	0	0	0	0	0	0	0	0	66	0	-66
Subtotal: *NPS*	112,172	71,504	0	-71,504	28,876	53,744	0	-53,744	-683	0	0	0	12,020	9,778	0	-9,778	152,384	135,026	0	-135,026
Total 0200	129,307	94,979	0	-94,979	39,003	71,058	0	-71,058	-683	0	0	0	12,020	9,778	0	-9,778	179,646	175,816	0	-175,816

9860 FY 2002 PAY RAISE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,208	0	0	0
0014	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	0	0	0
Subtotal: *PS*	1,380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,380	0	0	0
Total 9860	1,380	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,380	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

RL0 Child and Family Services Agency

9900 FOR CLOSING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0040	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0041	-772	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-772	0	0	0
0091	3,263	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,263	0	0	0
Subtotal: *NPS*	2,490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,490	0	0	0
Total 9900	2,490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,490	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0013	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	152,903	113,827	0	-113,827	51,069	81,804	0	-81,804	-425	0	0	0	12,020	9,778	0	-9,778	216,035	205,410	0	-205,410

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

RL0 Child and Family Services Agency

0060 TITLE IV-E

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0041	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 0060	0	0	0	0	0	0	0	0	0	0	0	0

0070 GRANTS & OTHER REVENUES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0041	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 0070	0	0	0	0	0	0	0	0	0	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

RL0 Child and Family Services Agency

0100 CFSA - ADMINISTRATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	5,804	5,791	0	-5,791	0	0	0	0	5,804	5,791	0	-5,791
0012	33	0	0	0	0	0	0	0	33	0	0	0
0013	253	95	0	-95	0	0	0	0	253	95	0	-95
0014	1,068	1,100	0	-1,100	0	0	0	0	1,068	1,100	0	-1,100
0015	438	0	0	0	0	0	0	0	438	0	0	0
Subtotal: *PS*	7,595	6,986	0	-6,986	0	0	0	0	7,595	6,986	0	-6,986
0020	0	0	0	0	0	0	0	0	0	0	0	0
0030	37	71	0	-71	0	0	0	0	37	71	0	-71
0031	318	327	0	-327	0	0	0	0	318	327	0	-327
0032	5,085	4,581	0	-4,581	0	0	0	0	5,085	4,581	0	-4,581
0040	0	0	0	0	0	0	0	0	0	0	0	0
0041	6,438	6,884	0	-6,884	0	0	0	0	6,438	6,884	0	-6,884
0050	253	0	0	0	0	0	0	0	253	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	12,130	11,862	0	-11,862	0	0	0	0	12,130	11,862	0	-11,862
Total: 0100	19,725	18,848	0	-18,848	0	0	0	0	19,725	18,848	0	-18,848

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

RL0 Child and Family Services Agency

0200 CFSA - PROGRAM SERVICES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	12,600	18,331	0	-18,331	0	0	0	0	12,600	18,331	0	-18,331
0012	5	0	0	0	0	0	0	0	5	0	0	0
0013	607	1,693	0	-1,693	0	0	0	0	607	1,693	0	-1,693
0014	2,397	3,452	0	-3,452	0	0	0	0	2,397	3,452	0	-3,452
0015	1,525	0	0	0	0	0	0	0	1,525	0	0	0
Subtotal: *PS*	17,135	23,476	0	-23,476	0	0	0	0	17,135	23,476	0	-23,476
0020	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0
0040	-2	0	0	0	0	0	0	0	-2	0	0	0
0041	8,888	2,166	0	-2,166	472	0	0	0	9,359	2,166	0	-2,166
0050	102,652	68,687	0	-68,687	162	650	0	-650	102,814	69,337	0	-69,337
0070	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	111,538	70,854	0	-70,854	634	650	0	-650	112,172	71,504	0	-71,504
Total: 0200	128,673	94,329	0	-94,329	634	650	0	-650	129,307	94,979	0	-94,979

9860 FY 2002 PAY RAISE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,208	0	0	0	0	0	0	0	1,208	0	0	0
0014	172	0	0	0	0	0	0	0	172	0	0	0
Subtotal: *PS*	1,380	0	0	0	0	0	0	0	1,380	0	0	0
Total: 9860	1,380	0	0	0	0	0	0	0	1,380	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

RL0 Child and Family Services Agency

9900 FOR CLOSING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0040	-1	0	0	0	0	0	0	0	-1	0	0	0
0041	-537	0	0	0	-235	0	0	0	-772	0	0	0
0091	3,263	0	0	0	0	0	0	0	3,263	0	0	0
Subtotal: *NPS*	2,726	0	0	0	-235	0	0	0	2,490	0	0	0
Total: 9900	2,726	0	0	0	-235	0	0	0	2,490	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0013	-2	0	0	0	0	0	0	0	-2	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0
0015	2	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	152,504	113,177	0	-113,177	399	650	0	-650	152,903	113,827	0	-113,827

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

RL0 Child and Family Services Agency

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	6,058	6,058	0	0	585	585	0	0	0	0	0	0	2,174	2,174	0	0	8,818	8,818
0012	0	0	715	715	0	0	75	75	0	0	0	0	0	0	277	277	0	0	1,067	1,067
0014	0	0	1,315	1,315	0	0	118	118	0	0	0	0	0	0	439	439	0	0	1,872	1,872
0015	0	0	252	252	0	0	76	76	0	0	0	0	0	0	150	150	0	0	478	478
Subtotal: *PS*	0	0	8,341	8,341	0	0	854	854	0	0	0	0	0	0	3,040	3,040	0	0	12,235	12,235
0020	0	0	10	10	0	0	260	260	0	0	0	0	0	0	0	0	0	0	270	270
0030	0	0	59	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	59
0031	0	0	1,092	1,092	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,092	1,092
0032	0	0	5,861	5,861	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,861	5,861
0033	0	0	208	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	208
0034	0	0	440	440	0	0	0	0	0	0	0	0	0	0	0	0	0	0	440	440
0040	0	0	63	63	0	0	1,020	1,020	0	0	0	0	0	0	0	0	0	0	1,083	1,083
0041	0	0	4,097	4,097	0	0	1,849	1,849	0	0	0	0	0	0	3,263	3,263	0	0	9,209	9,209
0050	0	0	0	0	0	0	750	750	0	0	0	0	0	0	0	0	0	0	750	750
0070	0	0	833	833	0	0	0	0	0	0	0	0	0	0	0	0	0	0	833	833
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	12,663	12,663	0	0	3,879	3,879	0	0	0	0	0	0	3,263	3,263	0	0	19,805	19,805
Total 1000	0	0	21,003	21,003	0	0	4,733	4,733	0	0	0	0	0	0	6,303	6,303	0	0	32,040	32,040

Note: This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

RL0 Child and Family Services Agency

2000 CHILD WELFARE PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	11,346	11,346	0	0	1,265	1,265	0	0	0	0	0	0	4,700	4,700	0	0	17,312	17,312
0012	0	0	5,898	5,898	0	0	1,043	1,043	0	0	0	0	0	0	2,178	2,178	0	0	9,119	9,119
0013	0	0	344	344	0	0	194	194	0	0	0	0	0	0	0	0	0	0	538	538
0014	0	0	3,113	3,113	0	0	412	412	0	0	0	0	0	0	1,251	1,251	0	0	4,776	4,776
0015	0	0	1,058	1,058	0	0	509	509	0	0	0	0	0	0	0	0	0	0	1,566	1,566
Subtotal: *PS*	0	0	21,759	21,759	0	0	3,423	3,423	0	0	0	0	0	0	8,130	8,130	0	0	33,311	33,311
0040	0	0	0	0	0	0	665	665	0	0	0	0	0	0	0	0	0	0	665	665
0041	0	0	356	356	0	0	1,958	1,958	0	0	0	0	0	0	0	0	0	0	2,315	2,315
0050	0	0	17,018	17,018	0	0	589	589	0	0	0	0	0	0	0	0	0	0	17,607	17,607
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	17,374	17,374	0	0	3,212	3,212	0	0	0	0	0	0	0	0	0	0	20,586	20,586
Total 2000	0	0	39,132	39,132	0	0	6,635	6,635	0	0	0	0	0	0	8,130	8,130	0	0	53,897	53,897

3000 OUT OF HOME CARE AND SUPPORT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	4,967	4,967	0	0	519	519	0	0	0	0	0	0	1,928	1,928	0	0	7,414	7,414
0012	0	0	1,797	1,797	0	0	188	188	0	0	0	0	0	0	808	808	0	0	2,792	2,792
0013	0	0	0	0	0	0	39	39	0	0	0	0	0	0	105	105	0	0	144	144
0014	0	0	1,160	1,160	0	0	127	127	0	0	0	0	0	0	470	470	0	0	1,757	1,757
0015	0	0	29	29	0	0	98	98	0	0	0	0	0	0	245	245	0	0	371	371
Subtotal: *PS*	0	0	7,952	7,952	0	0	971	971	0	0	0	0	0	0	3,556	3,556	0	0	12,479	12,479
0020	0	0	160	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	160
0041	0	0	0	0	0	0	2,700	2,700	0	0	0	0	0	0	0	0	0	0	2,700	2,700
0050	0	0	31,939	31,939	0	0	17,500	17,500	0	0	0	0	0	0	14,758	14,758	0	0	64,196	64,196
Subtotal: *NPS*	0	0	32,099	32,099	0	0	20,200	20,200	0	0	0	0	0	0	14,758	14,758	0	0	67,057	67,057
Total 3000	0	0	40,051	40,051	0	0	21,171	21,171	0	0	0	0	0	0	18,314	18,314	0	0	79,535	79,535

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

RL0 Child and Family Services Agency

4000 ADOPTION AND GUARDIAN SUBSIDY PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0050	0	0	16,795	16,795	0	0	4,600	4,600	0	0	0	0	0	0	0	0	0	0	21,395	21,395
Subtotal: *NPS*	0	0	16,795	16,795	0	0	4,600	4,600	0	0	0	0	0	0	0	0	0	0	21,395	21,395
Total 4000	0	0	16,795	16,795	0	0	4,600	4,600	0	0	0	0	0	0	0	0	0	0	21,395	21,395

5000 COMMUNITY BASED PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0050	0	0	11,388	11,388	0	0	1,187	1,187	0	0	0	0	0	0	1,605	1,605	0	0	14,181	14,181
Subtotal: *NPS*	0	0	11,388	11,388	0	0	1,187	1,187	0	0	0	0	0	0	1,605	1,605	0	0	14,181	14,181
Total 5000	0	0	11,388	11,388	0	0	1,187	1,187	0	0	0	0	0	0	1,605	1,605	0	0	14,181	14,181
Total Budget	0	0	128,370	128,370	0	0	38,327	38,327	0	0	0	0	0	0	34,352	34,352	0	0	201,048	201,048

RL0 Child and Family Services Agency

1000 PROGRAM SUPPORT ACTIVITY

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	6,058	6,058	0	0	0	0	0	0	6,058	6,058
0012	0	0	715	715	0	0	0	0	0	0	715	715
0014	0	0	1,315	1,315	0	0	0	0	0	0	1,315	1,315
0015	0	0	252	252	0	0	0	0	0	0	252	252
Subtotal: *PS*	0	0	8,341	8,341	0	0	0	0	0	0	8,341	8,341
0020	0	0	10	10	0	0	0	0	0	0	10	10
0030	0	0	59	59	0	0	0	0	0	0	59	59
0031	0	0	1,092	1,092	0	0	0	0	0	0	1,092	1,092
0032	0	0	5,861	5,861	0	0	0	0	0	0	5,861	5,861
0033	0	0	208	208	0	0	0	0	0	0	208	208
0034	0	0	440	440	0	0	0	0	0	0	440	440
0040	0	0	63	63	0	0	0	0	0	0	63	63
0041	0	0	4,097	4,097	0	0	0	0	0	0	4,097	4,097
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	833	833	0	0	0	0	0	0	833	833
0080	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	12,663	12,663	0	0	0	0	0	0	12,663	12,663
Total: 1000	0	0	21,003	21,003	0	0	0	0	0	0	21,003	21,003

RL0 Child and Family Services Agency

2000 IN-HOME AND REUNIFICATION ACTIVITY

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	11,346	11,346	0	0	0	0	0	0	11,346	11,346
0012	0	0	5,898	5,898	0	0	0	0	0	0	5,898	5,898
0013	0	0	344	344	0	0	0	0	0	0	344	344
0014	0	0	3,113	3,113	0	0	0	0	0	0	3,113	3,113
0015	0	0	1,058	1,058	0	0	0	0	0	0	1,058	1,058
Subtotal: *PS*	0	0	21,759	21,759	0	0	0	0	0	0	21,759	21,759
0040	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	356	356	0	0	0	0	0	0	356	356
0050	0	0	17,018	17,018	0	0	0	0	0	0	17,018	17,018
0070	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	17,374	17,374	0	0	0	0	0	0	17,374	17,374
Total: 2000	0	0	39,132	39,132	0	0	0	0	0	0	39,132	39,132

3000 HEALTH SERVICES AND CLINICAL SUPPORT ACT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	4,967	4,967	0	0	0	0	0	0	4,967	4,967
0012	0	0	1,797	1,797	0	0	0	0	0	0	1,797	1,797
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	1,160	1,160	0	0	0	0	0	0	1,160	1,160
0015	0	0	29	29	0	0	0	0	0	0	29	29
Subtotal: *PS*	0	0	7,952	7,952	0	0	0	0	0	0	7,952	7,952
0020	0	0	160	160	0	0	0	0	0	0	160	160
0041	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	31,939	31,939	0	0	0	0	0	0	31,939	31,939
Subtotal: *NPS*	0	0	32,099	32,099	0	0	0	0	0	0	32,099	32,099
Total: 3000	0	0	40,051	40,051	0	0	0	0	0	0	40,051	40,051

RL0 Child and Family Services Agency

4000 ADOPTION & GUARDIANSHIP SUBSIDY ACTIVITY

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0050	0	0	16,795	16,795	0	0	0	0	0	0	16,795	16,795
Subtotal: *NPS*	0	0	16,795	16,795	0	0	0	0	0	0	16,795	16,795
Total: 4000	0	0	16,795	16,795	0	0	0	0	0	0	16,795	16,795

5000 AFTERCARE SERVICES ACTIVITY

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0050	0	0	11,388	11,388	0	0	0	0	0	0	11,388	11,388
Subtotal: *NPS*	0	0	11,388	11,388	0	0	0	0	0	0	11,388	11,388
Total: 5000	0	0	11,388	11,388	0	0	0	0	0	0	11,388	11,388
Total Budget	0	0	128,370	128,370	0	0	0	0	0	0	128,370	128,370

RL0 Child and Family Services Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	19,613	24,122	22,371	-1,751	10,502	0	2,370	2,370	0	0	0	0	0	0	8,803	8,803	30,114	24,122	33,543	9,421
0012	38	0	8,410	8,410	1,670	16,916	1,305	-15,610	0	0	0	0	0	0	3,263	3,263	1,707	16,916	12,978	-3,937
0013	858	1,787	344	-1,443	431	443	233	-210	0	0	0	0	0	0	105	105	1,289	2,230	682	-1,548
0014	3,637	4,552	5,588	1,036	2,179	2,681	658	-2,024	0	0	0	0	0	0	2,160	2,160	5,817	7,233	8,405	1,172
0015	1,965	0	1,339	1,339	913	0	682	682	0	0	0	0	0	0	395	395	2,878	0	2,416	2,416
Subtotal: *PS*	26,110	30,461	38,051	7,590	15,695	20,040	5,248	-14,792	0	0	0	0	0	0	14,726	14,726	41,806	50,501	58,025	7,524
0020	0	0	170	170	247	540	260	-280	0	0	0	0	0	0	0	0	247	540	430	-110
0030	37	71	59	-12	0	0	0	0	0	0	0	0	0	0	0	0	37	71	59	-12
0031	318	327	1,092	765	410	447	0	-447	0	0	0	0	0	0	0	0	728	773	1,092	318
0032	5,085	4,581	5,861	1,280	194	961	0	-961	0	0	0	0	0	0	0	0	5,279	5,542	5,861	319
0033	0	0	208	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	208
0034	0	0	440	440	0	0	0	0	0	0	0	0	0	0	0	0	0	0	440	440
0040	-2	0	63	63	754	2,297	1,685	-612	7	0	0	0	0	0	0	0	758	2,297	1,748	-549
0041	15,025	9,050	4,454	-4,597	11,841	11,928	6,508	-5,420	42	0	0	0	0	6,174	3,263	-2,911	26,908	27,152	14,224	-12,928
0050	103,067	69,337	77,140	7,803	20,756	43,808	24,626	-19,182	-474	0	0	0	12,020	3,605	16,363	12,758	135,838	116,750	118,129	1,379
0070	0	0	833	833	426	1,719	0	-1,719	0	0	0	0	0	0	0	0	426	1,719	833	-885
0080	0	0	0	0	746	66	0	-66	0	0	0	0	0	0	0	0	746	66	0	-66
0091	3,263	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,263	0	0	0
Subtotal: *NPS*	126,793	83,366	90,319	6,954	35,374	61,765	33,079	-28,686	-425	0	0	0	12,020	9,778	19,626	9,847	174,230	154,909	143,024	-11,885
Total Budget	152,903	113,827	128,370	14,543	51,069	81,804	38,327	-43,477	-425	0	0	0	12,020	9,778	34,352	24,573	216,035	205,410	201,048	-4,361

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	552	610	452	-158	176	0	47	47	0	0	0	0	0	0	176	176	728	610	675	65
0012	0	0	157	157	0	310	25	-285	0	0	0	0	0	0	61	61	0	310	243	-67
Total FTEs	552	610	608	-2	176	310	73	-237	0	0	0	0	0	0	237	237	728	920	918	-2

RL0 Child and Family Services Agency

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	19,613	24,122	22,371	-1,751	0	0	0	0	19,613	24,122	22,371	-1,751
0012	38	0	8,410	8,410	0	0	0	0	38	0	8,410	8,410
0013	858	1,787	344	-1,443	0	0	0	0	858	1,787	344	-1,443
0014	3,637	4,552	5,588	1,036	0	0	0	0	3,637	4,552	5,588	1,036
0015	1,965	0	1,339	1,339	0	0	0	0	1,965	0	1,339	1,339
Subtotal: *PS*	26,110	30,461	38,051	7,590	0	0	0	0	26,110	30,461	38,051	7,590
0020	0	0	170	170	0	0	0	0	0	0	170	170
0030	37	71	59	-12	0	0	0	0	37	71	59	-12
0031	318	327	1,092	765	0	0	0	0	318	327	1,092	765
0032	5,085	4,581	5,861	1,280	0	0	0	0	5,085	4,581	5,861	1,280
0033	0	0	208	208	0	0	0	0	0	0	208	208
0034	0	0	440	440	0	0	0	0	0	0	440	440
0040	-2	0	63	63	0	0	0	0	-2	0	63	63
0041	14,788	9,050	4,454	-4,597	237	0	0	0	15,025	9,050	4,454	-4,597
0050	102,905	68,687	77,140	8,453	162	650	0	-650	103,067	69,337	77,140	7,803
0070	0	0	833	833	0	0	0	0	0	0	833	833
0080	0	0	0	0	0	0	0	0	0	0	0	0
0091	3,263	0	0	0	0	0	0	0	3,263	0	0	0
Subtotal: *NPS*	126,394	82,716	90,319	7,604	399	650	0	-650	126,793	83,366	90,319	6,954
Total Budget	152,504	113,177	128,370	15,193	399	650	0	-650	152,903	113,827	128,370	14,543

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	552	610	452	-158	0	0	0	0	552	610	452	-158
0012	0	0	157	157	0	0	0	0	0	0	157	157
Total FTEs	552	610	608	-2	0	0	0	0	552	610	608	-2

FY 2004 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

RL0 Child and Family Services Agency

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$128,370	607.99
	Subtotal: Local Fund			**$128,370**	**607.99**
	Special Purpose Revenue Fund				
		0601	H.U.M.N. - HUMAN RES. - ES	$0	0.00
	Subtotal: Special Purpose Revenue Fund			**$0**	**0.00**
Subtotal: General Fund				**$128,370**	**607.99**
Federal Resources					
	Federal Grant				
		41ABUS	CHILD ABUSE & NEGLECT	$76	0.00
		41ADOP	TITLE IV-E ADOPTION	$6,600	9.12
		41CWEL	CHILD WELFARE PROGRAM	$367	0.00
		41FAMP	FAMILY PRESERVATION AND SUPPORT (PSSF)	$1,525	0.00
		41FOST	TITLE IV-E FOSTER CARE-NON VOLUNTARY	$28,667	54.66
		41INDL	INDEPENDENT LIVING PROGRAM	$1,092	9.00
	Subtotal: Federal Grant			**$38,327**	**72.78**
	Federal Medicaid Payments				
		41MEDI	MEDICAID RECEIPTS	$0	0.00
	Subtotal: Federal Medicaid Payments			**$0**	**0.00**
Subtotal: Federal Resources				**$38,327**	**72.78**

RL0 Child and Family Services Agency

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intra-District Funds					
	Intra-District Fund				
		0703	INTRA-DISTRICT / REF MIN	$470	0.00
		0704	INTRA-DISTRICT / SSBG	$1,128	0.00
		0705	TANF - INTRA-DISTRICT	$0	0.00
		0799	FEDERAL MEDICAID TRANSFER	$32,753	237.23
	Subtotal: Intra-District Fund			**$34,352**	**237.23**
Subtotal: Intra-District Funds				**$34,352**	**237.23**
Total: Gross Funds				**$201,048**	**918.00**