

**FY 2021 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity** Schedule  
**30-PBB**

Department of Human Resources Name	BEO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	3,714	4,301	3,867	4,351	484	1,078	103	1,181	0	0	3,170
PROPERTY MANAGEMENT	1030	3	4	4	5	1	0	0	0	0	0	5
COMMUNICATIONS	1080	146	190	214	240	27	240	0	240	0	0	0
CUSTOMER SERVICE	1085	452	444	445	475	30	475	0	475	0	0	0
		0	-805	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>4,315</b>	<b>4,135</b>	<b>4,530</b>	<b>5,071</b>	<b>541</b>	<b>1,793</b>	<b>103</b>	<b>1,896</b>	<b>0</b>	<b>0</b>	<b>3,175</b>
<b>POLICY AND PROGRAM DEVELOPMENT</b>	<b>1300</b>											
COMPENSATION	1330	0	-602	0	0	0	0	0	0	0	0	0
<b>Subtotal: POLICY AND PROGRAM DEVELOPMENT</b>		<b>0</b>	<b>-602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GENERAL COUNSEL</b>	<b>2100</b>											
LEGAL	2120	777	790	941	1,517	576	864	0	864	0	0	653
<b>Subtotal: GENERAL COUNSEL</b>		<b>777</b>	<b>790</b>	<b>941</b>	<b>1,517</b>	<b>576</b>	<b>864</b>	<b>0</b>	<b>864</b>	<b>0</b>	<b>0</b>	<b>653</b>
<b>BENEFITS AND RETIREMENT SERVICES</b>	<b>2200</b>											
BENEFITS OPERATION UNIT	2210	3,132	3,021	2,362	2,739	376	0	0	0	0	0	2,739
POLICE AND FIRE RETIREMENT RELIEF BOARD	2220	293	398	481	490	9	0	490	490	0	0	0
<b>Subtotal: BENEFITS AND RETIREMENT SERVICES</b>		<b>3,425</b>	<b>3,419</b>	<b>2,844</b>	<b>3,229</b>	<b>385</b>	<b>0</b>	<b>490</b>	<b>490</b>	<b>0</b>	<b>0</b>	<b>2,739</b>
<b>HR SOLUTIONS</b>	<b>2700</b>											
RECRUITING AND STAFFING	2710	1,317	2,482	2,768	2,338	-430	2,112	0	2,112	0	0	226
CLASSIFICATION	2720	1,200	1,167	920	820	-99	716	0	716	0	0	104
INFORMATION TECHNOLOGY	2730	895	872	956	1,183	227	1,183	0	1,183	0	0	0
ANALYTICS	2740	347	305	335	383	48	383	0	383	0	0	0
<b>Subtotal: HR SOLUTIONS</b>		<b>3,760</b>	<b>4,826</b>	<b>4,980</b>	<b>4,725</b>	<b>-255</b>	<b>4,395</b>	<b>0</b>	<b>4,395</b>	<b>0</b>	<b>0</b>	<b>330</b>
<b>LEARNING AND DEVELOPMENT</b>	<b>3000</b>											
TRAINING AND DEVELOPMENT	3100	1,611	1,524	1,882	1,797	-84	1,548	0	1,548	0	0	249
CAPITAL CITY FELLOWS	3200	860	1,243	0	201	201	0	0	0	0	0	201
SPECIAL PROGRAMS	3300	2,001	2,478	1,000	0	-1,000	0	0	0	0	0	0
<b>Subtotal: LEARNING AND DEVELOPMENT</b>		<b>4,472</b>	<b>5,245</b>	<b>2,882</b>	<b>1,998</b>	<b>-883</b>	<b>1,548</b>	<b>0</b>	<b>1,548</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>STRATEGIC HUMAN CAPITAL</b>	<b>4300</b>											

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for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Human Resources Name	BEO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
PERFORMANCE MEASUREMENT	4310	612	632	523	503	-20	503	0	503	0	0	0
<b>Subtotal: STRATEGIC HUMAN CAPITAL</b>		<b>612</b>	<b>632</b>	<b>523</b>	<b>503</b>	<b>-20</b>	<b>503</b>	<b>0</b>	<b>503</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POLICY AND COMPLIANCE</b>	<b>4500</b>											
COMPLIANCE	4510	1,487	1,935	1,482	412	-1,070	412	0	412	0	0	0
POLICY	4520	1,091	1,090	1,271	1,004	-267	1,004	0	1,004	0	0	0
COMPENSATION	4530	211	136	142	0	-142	0	0	0	0	0	0
<b>Subtotal: POLICY AND COMPLIANCE</b>		<b>2,788</b>	<b>3,160</b>	<b>2,894</b>	<b>1,415</b>	<b>-1,479</b>	<b>1,415</b>	<b>0</b>	<b>1,415</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Department of Human Resources</b>		<b>20,149</b>	<b>21,604</b>	<b>19,594</b>	<b>18,459</b>	<b>-1,135</b>	<b>10,519</b>	<b>593</b>	<b>11,112</b>	<b>0</b>	<b>0</b>	<b>7,347</b>

**FY 2021 Approved Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**BE0 Department of Human Resources**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,293	1,357	1,488	1,477	-11	0	0	0	0	0	0	0	0	0	0	170	27	0	144	144	1,464	1,384	1,488	1,621	133
0012	187	183	83	84	1	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	188	183	83	84	1
0013	26	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	26	70	0	0	0
0014	281	-517	333	336	3	0	0	0	0	0	0	0	0	0	0	33	4	0	31	31	313	-513	333	367	33
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
<b>Subtotal: PS</b>	<b>1,788</b>	<b>1,061</b>	<b>1,904</b>	<b>1,896</b>	<b>-7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204</b>	<b>65</b>	<b>0</b>	<b>175</b>	<b>175</b>	<b>1,992</b>	<b>1,127</b>	<b>1,904</b>	<b>2,071</b>	<b>168</b>	
0020	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	91	148	148	0	60	91	148	148	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	15	0	15	15	130	15	0	15	15
0040	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	837	574	570	465	-106	843	575	570	465	-106
0041	195	230	0	0	0	0	0	0	0	0	0	0	0	0	0	1,082	1,877	1,890	2,350	460	1,277	2,107	1,890	2,350	460
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	220	18	22	4	13	220	18	22	4
<b>Subtotal: NPS</b>	<b>201</b>	<b>231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,122</b>	<b>2,777</b>	<b>2,627</b>	<b>3,000</b>	<b>373</b>	<b>2,323</b>	<b>3,008</b>	<b>2,627</b>	<b>3,000</b>	<b>373</b>	
<b>Total 1000</b>	<b>1,989</b>	<b>1,293</b>	<b>1,904</b>	<b>1,896</b>	<b>-7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,326</b>	<b>2,842</b>	<b>2,627</b>	<b>3,175</b>	<b>549</b>	<b>4,315</b>	<b>4,135</b>	<b>4,530</b>	<b>5,071</b>	<b>541</b>	

**1300 Policy And Program Development**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	-602	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-602	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>-602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-602</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 1300</b>	<b>0</b>	<b>-602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-602</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**2100 General Counsel**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	339	331	360	712	352	0	0	0	0	0	0	0	0	0	0	212	213	219	455	235	550	544	579	1,166	587
0012	8	23	0	0	0	0	0	0	0	0	0	0	0	0	0	115	106	197	83	-114	123	128	197	83	-114
0013	4	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	4	7	0	0	0
0014	76	58	76	152	76	0	0	0	0	0	0	0	0	0	0	23	52	88	115	27	99	111	165	267	103
<b>Subtotal: PS</b>	<b>427</b>	<b>417</b>	<b>436</b>	<b>864</b>	<b>428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>373</b>	<b>505</b>	<b>653</b>	<b>148</b>	<b>777</b>	<b>790</b>	<b>941</b>	<b>1,517</b>	<b>576</b>	
<b>Total 2100</b>	<b>427</b>	<b>417</b>	<b>436</b>	<b>864</b>	<b>428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>373</b>	<b>505</b>	<b>653</b>	<b>148</b>	<b>777</b>	<b>790</b>	<b>941</b>	<b>1,517</b>	<b>576</b>	

**2200 Benefits And Retirement Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	250	328	283	398	115	0	0	0	0	0	0	0	0	0	0	1,957	1,414	1,446	2,076	630	2,207	1,742	1,729	2,474	745
0012	9	19	4	6	2	0	0	0	0	0	0	0	0	0	0	475	1,016	614	180	-434	483	1,035	617	186	-432
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	75	0	0	0	52	75	0	0	0

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**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	33	51	61	86	25	0	0	0	0	0	0	0	0	0	0	434	507	437	483	46	467	558	497	569	72
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	9	0	0	0	10	9	0	0	0
<b>Subtotal: PS</b>	<b>293</b>	<b>398</b>	<b>348</b>	<b>490</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,927</b>	<b>3,021</b>	<b>2,496</b>	<b>2,739</b>	<b>243</b>	<b>3,220</b>	<b>3,419</b>	<b>2,844</b>	<b>3,229</b>	<b>385</b>	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	0	0	0	0	205	0	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total 2200</b>	<b>293</b>	<b>398</b>	<b>348</b>	<b>490</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,132</b>	<b>3,021</b>	<b>2,496</b>	<b>2,739</b>	<b>243</b>	<b>3,425</b>	<b>3,419</b>	<b>2,844</b>	<b>3,229</b>	<b>385</b>	

**2700 Hr Solutions**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,275	2,803	3,986	3,629	-357	0	0	0	0	0	0	0	0	0	0	0	78	0	272	272	2,275	2,881	3,986	3,901	-85
0012	770	733	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	770	733	0	0	0
0013	18	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	105	0	0	0
0014	572	599	841	766	-75	0	0	0	0	0	0	0	0	0	0	0	20	0	58	58	572	618	841	825	-17
0015	17	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	14	0	0	0
<b>Subtotal: PS</b>	<b>3,653</b>	<b>4,253</b>	<b>4,827</b>	<b>4,395</b>	<b>-432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>0</b>	<b>330</b>	<b>330</b>	<b>3,653</b>	<b>4,351</b>	<b>4,827</b>	<b>4,725</b>	<b>-102</b>	
0040	0	43	153	0	-153	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	58	153	0	-153
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	289	0	0	0	107	289	0	0	0	
0070	0	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>171</b>	<b>153</b>	<b>0</b>	<b>-153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>475</b>	<b>153</b>	<b>0</b>	<b>-153</b>	
<b>Total 2700</b>	<b>3,653</b>	<b>4,424</b>	<b>4,980</b>	<b>4,395</b>	<b>-585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>402</b>	<b>0</b>	<b>330</b>	<b>330</b>	<b>3,760</b>	<b>4,826</b>	<b>4,980</b>	<b>4,725</b>	<b>-255</b>	

**3000 Learning And Development**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	902	897	1,314	1,275	-39	0	0	0	0	0	0	0	0	0	-25	0	0	81	81	877	897	1,314	1,357	43	
0012	951	796	0	0	0	0	0	0	0	0	0	0	0	0	1,664	2,478	819	165	-653	2,614	3,274	819	165	-653	
0013	54	28	0	0	0	0	0	0	0	0	0	0	0	0	4	17	0	0	0	58	45	0	0	0	
0014	317	354	296	273	-23	0	0	0	0	0	0	0	0	0	188	327	181	53	-129	505	681	477	326	-151	
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	1	9	0	0	0	2	11	0	0	0	
<b>Subtotal: PS</b>	<b>2,225</b>	<b>2,076</b>	<b>1,610</b>	<b>1,548</b>	<b>-62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,831</b>	<b>2,831</b>	<b>1,000</b>	<b>300</b>	<b>-700</b>	<b>4,056</b>	<b>4,907</b>	<b>2,610</b>	<b>1,848</b>	<b>-762</b>	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	5	0	0	0	0	
0040	0	0	87	0	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	-87	
0041	120	0	31	0	-31	0	0	0	0	0	0	0	0	0	291	338	150	150	0	411	338	181	150	-31	
0070	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4	
<b>Subtotal: NPS</b>	<b>120</b>	<b>0</b>	<b>121</b>	<b>0</b>	<b>-121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296</b>	<b>338</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>416</b>	<b>338</b>	<b>272</b>	<b>150</b>	<b>-121</b>	
<b>Total 3000</b>	<b>2,345</b>	<b>2,076</b>	<b>1,731</b>	<b>1,548</b>	<b>-183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,127</b>	<b>3,169</b>	<b>1,150</b>	<b>450</b>	<b>-700</b>	<b>4,472</b>	<b>5,245</b>	<b>2,882</b>	<b>1,998</b>	<b>-883</b>	

**4300 Strategic Human Capital**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2021 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	421	320	432	414	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	421	320	432	414	-17
0012	42	199	0	0	0	0	0	0	0	0	0	0	0	0	0	51	5	0	0	0	93	204	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	86	87	92	89	-3	0	0	0	0	0	0	0	0	0	0	10	2	0	0	0	97	90	92	89	-3
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	551	606	523	503	-20	0	0	0	0	0	0	0	0	0	61	7	0	0	0	0	612	613	523	503	-20
0040	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0070	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
<b>Subtotal: NPS</b>	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
<b>Total 4300</b>	551	625	523	503	-20	0	0	0	0	0	0	0	0	0	61	7	0	0	0	0	612	632	523	503	-20

**4500 Policy And Compliance**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,354	1,294	1,558	1,042	-516	0	0	0	0	0	0	0	0	0	96	132	0	0	0	1,450	1,426	1,558	1,042	-516	
0012	141	206	0	0	0	0	0	0	0	0	0	0	0	0	15	182	455	0	-455	156	389	455	0	-455	
0013	2	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	0	0	0	
0014	283	274	331	223	-108	0	0	0	0	0	0	0	0	0	54	77	96	0	-96	337	351	427	223	-204	
0015	4	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	0	0	
<b>Subtotal: PS</b>	1,785	1,784	1,889	1,265	-624	0	0	0	0	0	0	0	0	0	166	391	551	0	-551	1,950	2,174	2,440	1,265	-1,175	
0040	0	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	454	0	-454	0	0	454	150	-304	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	838	986	0	0	0	838	986	0	0	0	
<b>Subtotal: NPS</b>	0	0	0	150	150	0	0	0	0	0	0	0	0	0	838	986	454	0	-454	838	986	454	150	-304	
<b>Total 4500</b>	1,785	1,784	1,889	1,415	-474	0	0	0	0	0	0	0	0	0	1,004	1,376	1,005	0	-1,005	2,788	3,160	2,894	1,415	-1,479	
<b>Total budget</b>	11,041	10,415	11,812	11,112	-699	0	0	0	0	0	0	0	0	0	9,108	11,189	7,782	7,347	-436	20,149	21,604	19,594	18,459	-1,135	

**FY 2021 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**BE0 Department of Human Resources**

**1000 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,293	1,357	1,488	1,477	-11	0	0	0	0	0	0	0	0	0	0	1,293	1,357	1,488	1,477	-11
0012	154	91	0	0	0	0	0	0	0	0	33	92	83	84	1	187	183	83	84	1
0013	26	35	0	0	0	0	0	0	0	0	0	1	0	0	0	26	36	0	0	0
0014	278	279	316	316	0	0	0	0	0	0	3	-796	18	20	2	281	-517	333	336	3
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
<b>Subtotal: PS</b>	<b>1,752</b>	<b>1,764</b>	<b>1,803</b>	<b>1,793</b>	<b>-10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>-703</b>	<b>100</b>	<b>103</b>	<b>3</b>	<b>1,788</b>	<b>1,061</b>	<b>1,904</b>	<b>1,896</b>	<b>-7</b>
0020	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	5	0	0	0	0	0	0	0	0	0	0	1	0	0	0	5	1	0	0	0
0041	195	230	0	0	0	0	0	0	0	0	0	0	0	0	0	195	230	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>200</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201</b>	<b>231</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 1000</b>	<b>1,953</b>	<b>1,994</b>	<b>1,803</b>	<b>1,793</b>	<b>-10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>-702</b>	<b>100</b>	<b>103</b>	<b>3</b>	<b>1,989</b>	<b>1,293</b>	<b>1,904</b>	<b>1,896</b>	<b>-7</b>

**1300 Policy And Program Development**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	0	0	0	0	0	0	-602	0	0	0	0	-602	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-602</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 1300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-602</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2100 General Counsel**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	339	331	360	712	352	0	0	0	0	0	0	0	0	0	0	339	331	360	712	352
0012	8	23	0	0	0	0	0	0	0	0	0	0	0	0	0	8	23	0	0	0
0013	4	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	0	0	0
0014	76	58	76	152	76	0	0	0	0	0	0	0	0	0	0	76	58	76	152	76
<b>Subtotal: PS</b>	<b>427</b>	<b>417</b>	<b>436</b>	<b>864</b>	<b>428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>427</b>	<b>417</b>	<b>436</b>	<b>864</b>	<b>428</b>
<b>Total 2100</b>	<b>427</b>	<b>417</b>	<b>436</b>	<b>864</b>	<b>428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>427</b>	<b>417</b>	<b>436</b>	<b>864</b>	<b>428</b>

**2200 Benefits And Retirement Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	250	328	283	398	115	250	328	283	398	115
0012	0	0	0	0	0	0	0	0	0	0	9	19	4	6	2	9	19	4	6	2
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2021 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	0	0	0	0	0	33	51	61	86	25	33	51	61	86	25
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	293	398	348	490	142	293	398	348	490	142
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 2200</b>	0	0	0	0	0	0	0	0	0	0	293	398	348	490	142	293	398	348	490	142

**2700 Hr Solutions**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,275	2,803	3,986	3,629	-357	0	0	0	0	0	0	0	0	0	0	2,275	2,803	3,986	3,629	-357
0012	770	733	0	0	0	0	0	0	0	0	0	0	0	0	0	770	733	0	0	0
0013	18	105	0	0	0	0	0	0	0	0	0	0	0	0	0	18	105	0	0	0
0014	572	599	841	766	-75	0	0	0	0	0	0	0	0	0	0	572	599	841	766	-75
0015	17	14	0	0	0	0	0	0	0	0	0	0	0	0	0	17	14	0	0	0
<b>Subtotal: PS</b>	3,653	4,253	4,827	4,395	-432	0	0	0	0	0	0	0	0	0	0	3,653	4,253	4,827	4,395	-432
0040	0	43	153	0	-153	0	0	0	0	0	0	0	0	0	0	0	43	153	0	-153
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	0	0	0
<b>Subtotal: NPS</b>	0	171	153	0	-153	0	0	0	0	0	0	0	0	0	0	0	171	153	0	-153
<b>Total 2700</b>	3,653	4,424	4,980	4,395	-585	0	0	0	0	0	0	0	0	0	0	3,653	4,424	4,980	4,395	-585

**3000 Learning And Development**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	902	897	1,314	1,275	-39	0	0	0	0	0	0	0	0	0	0	902	897	1,314	1,275	-39
0012	951	796	0	0	0	0	0	0	0	0	0	0	0	0	0	951	796	0	0	0
0013	54	28	0	0	0	0	0	0	0	0	0	0	0	0	0	54	28	0	0	0
0014	317	354	296	273	-23	0	0	0	0	0	0	0	0	0	0	317	354	296	273	-23
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
<b>Subtotal: PS</b>	2,225	2,076	1,610	1,548	-62	0	0	0	0	0	0	0	0	0	0	2,225	2,076	1,610	1,548	-62
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	87	0	-87	0	0	0	0	0	0	0	0	0	0	0	0	87	0	-87
0041	120	0	31	0	-31	0	0	0	0	0	0	0	0	0	0	120	0	31	0	-31
0070	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
<b>Subtotal: NPS</b>	120	0	121	0	-121	0	0	0	0	0	0	0	0	0	0	120	0	121	0	-121
<b>Total 3000</b>	2,345	2,076	1,731	1,548	-183	0	0	0	0	0	0	0	0	0	0	2,345	2,076	1,731	1,548	-183

**4300 Strategic Human Capital**

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2021 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	421	320	432	414	-17	0	0	0	0	0	0	0	0	0	0	421	320	432	414	-17
0012	42	199	0	0	0	0	0	0	0	0	0	0	0	0	0	42	199	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	86	87	92	89	-3	0	0	0	0	0	0	0	0	0	0	86	87	92	89	-3
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>551</b>	<b>606</b>	<b>523</b>	<b>503</b>	<b>-20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>551</b>	<b>606</b>	<b>523</b>	<b>503</b>	<b>-20</b>	
0040	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0070	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total 4300</b>	<b>551</b>	<b>625</b>	<b>523</b>	<b>503</b>	<b>-20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>551</b>	<b>625</b>	<b>523</b>	<b>503</b>	<b>-20</b>	

**4500 Policy And Compliance**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,354	1,294	1,558	1,042	-516	0	0	0	0	0	0	0	0	0	0	1,354	1,294	1,558	1,042	-516
0012	82	112	0	0	0	0	0	0	0	0	59	95	0	0	0	141	206	0	0	0
0013	2	6	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	0	0	0
0014	278	249	331	223	-108	0	0	0	0	0	5	25	0	0	0	283	274	331	223	-108
0015	4	3	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	0	0
<b>Subtotal: PS</b>	<b>1,720</b>	<b>1,664</b>	<b>1,889</b>	<b>1,265</b>	<b>-624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,785</b>	<b>1,784</b>	<b>1,889</b>	<b>1,265</b>	<b>-624</b>
0040	0	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>150</b>
<b>Total 4500</b>	<b>1,720</b>	<b>1,664</b>	<b>1,889</b>	<b>1,415</b>	<b>-474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,785</b>	<b>1,784</b>	<b>1,889</b>	<b>1,415</b>	<b>-474</b>
<b>Total budget</b>	<b>10,648</b>	<b>11,201</b>	<b>11,363</b>	<b>10,519</b>	<b>-844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393</b>	<b>-786</b>	<b>448</b>	<b>593</b>	<b>145</b>	<b>11,041</b>	<b>10,415</b>	<b>11,812</b>	<b>11,112</b>	<b>-699</b>



**FY 2021 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**BE0 Department of Human Resources**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,834	7,330	9,421	8,948	-473	0	0	0	0	0	0	0	0	0	0	2,410	1,864	1,665	3,028	1,363	9,244	9,193	11,086	11,976	890
0012	2,107	2,159	87	89	3	0	0	0	0	0	0	0	0	0	0	2,321	3,786	2,084	429	-1,655	4,428	5,945	2,170	518	-1,652
0013	106	181	0	0	0	0	0	0	0	0	0	0	0	0	0	56	128	0	0	0	162	309	0	0	0
0014	1,649	304	2,030	1,925	-105	0	0	0	0	0	0	0	0	0	0	742	988	803	740	-63	2,391	1,292	2,833	2,665	-167
0015	24	21	0	0	0	0	0	0	0	0	0	0	0	0	0	11	18	0	0	0	35	40	0	0	0
<b>Subtotal: PS</b>	<b>10,720</b>	<b>9,994</b>	<b>11,538</b>	<b>10,962</b>	<b>-576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,539</b>	<b>6,785</b>	<b>4,551</b>	<b>4,197</b>	<b>-355</b>	<b>16,259</b>	<b>16,779</b>	<b>16,089</b>	<b>15,159</b>	<b>-930</b>
0020	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	91	148	148	0	65	91	148	148	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	15	0	15	15	130	15	0	15	15
0040	5	49	239	150	-89	0	0	0	0	0	0	0	0	0	0	837	589	1,025	465	-560	843	637	1,264	615	-649
0041	315	230	31	0	-31	0	0	0	0	0	0	0	0	0	0	2,524	3,489	2,040	2,500	460	2,839	3,719	2,071	2,500	430
0070	0	142	4	0	-4	0	0	0	0	0	0	0	0	0	0	13	220	18	22	4	13	362	22	22	0
<b>Subtotal: NPS</b>	<b>321</b>	<b>421</b>	<b>274</b>	<b>150</b>	<b>-124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,568</b>	<b>4,404</b>	<b>3,231</b>	<b>3,150</b>	<b>-81</b>	<b>3,889</b>	<b>4,825</b>	<b>3,505</b>	<b>3,300</b>	<b>-205</b>
<b>Total budget</b>	<b>11,041</b>	<b>10,415</b>	<b>11,812</b>	<b>11,112</b>	<b>-699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,108</b>	<b>11,189</b>	<b>7,782</b>	<b>7,347</b>	<b>-436</b>	<b>20,149</b>	<b>21,604</b>	<b>19,594</b>	<b>18,459</b>	<b>-1,135</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	22	3	2	2	0	0	0	0	0	0	0	0	0	0	0	65	29	44	6	-38	88	32	46	7	-38
0011	103	98	109	104	-5	0	0	0	0	0	0	0	0	0	0	19	23	18	34	16	122	120	127	138	11
<b>Total FTEs</b>	<b>125</b>	<b>100</b>	<b>111</b>	<b>106</b>	<b>-5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84</b>	<b>51</b>	<b>62</b>	<b>40</b>	<b>-22</b>	<b>209</b>	<b>152</b>	<b>173</b>	<b>145</b>	<b>-27</b>

**FY 2021 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**BE0 Department of Human Resources**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,584	7,001	9,138	8,549	-588	0	0	0	0	0	250	328	283	398	115	6,834	7,330	9,421	8,948	-473
0012	2,006	1,953	0	0	0	0	0	0	0	0	101	206	87	89	3	2,107	2,159	87	89	3
0013	106	180	0	0	0	0	0	0	0	0	0	1	0	0	0	106	181	0	0	0
0014	1,608	1,626	1,952	1,819	-132	0	0	0	0	0	41	-1,322	78	106	28	1,649	304	2,030	1,925	-105
0015	24	21	0	0	0	0	0	0	0	0	0	0	0	0	0	24	21	0	0	0
<b>Subtotal: PS</b>	<b>10,328</b>	<b>10,781</b>	<b>11,089</b>	<b>10,369</b>	<b>-720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>392</b>	<b>-787</b>	<b>448</b>	<b>593</b>	<b>145</b>	<b>10,720</b>	<b>9,994</b>	<b>11,538</b>	<b>10,962</b>	<b>-576</b>
0020	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	5	48	239	150	-89	0	0	0	0	0	0	1	0	0	0	5	49	239	150	-89
0041	315	230	31	0	-31	0	0	0	0	0	0	0	0	0	0	315	230	31	0	-31
0070	0	142	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	142	4	0	-4
<b>Subtotal: NPS</b>	<b>320</b>	<b>420</b>	<b>274</b>	<b>150</b>	<b>-124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321</b>	<b>421</b>	<b>274</b>	<b>150</b>	<b>-124</b>
<b>Total budget</b>	<b>10,648</b>	<b>11,201</b>	<b>11,363</b>	<b>10,519</b>	<b>-844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393</b>	<b>-786</b>	<b>448</b>	<b>593</b>	<b>145</b>	<b>11,041</b>	<b>10,415</b>	<b>11,812</b>	<b>11,112</b>	<b>-699</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	20	0	0	0	0	0	0	0	0	0	2	3	2	2	0	22	3	2	2	0
0011	100	94	106	100	-6	0	0	0	0	0	3	3	3	4	1	103	98	109	104	-5
<b>Total FTEs</b>	<b>120</b>	<b>94</b>	<b>106</b>	<b>100</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>6</b>	<b>1</b>	<b>125</b>	<b>100</b>	<b>111</b>	<b>106</b>	<b>-5</b>

**FY 2021 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**BE0 Department of Human Resources**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$10,519	100.00
<b>Subtotal: Local Fund</b>			<b>\$10,519</b>	<b>100.00</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0615	DEFINED BENEFITS RETIREMENT PROGRAM	\$369	3.30
	0639	AGREEMENT WITH INDEPENDENT AGENCIES	\$103	1.50
	1555	REIMBURSABLES FROM OTHER GOVERNMENTS	\$121	1.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$593</b>	<b>5.80</b>
<b>Subtotal: General Fund</b>			<b>\$11,112</b>	<b>105.80</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0700	MOU FUNDS	\$201	2.60
	1615	HEALTH BENEFITS ASSESSMENT	\$7,146	37.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$7,347</b>	<b>39.60</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$7,347</b>	<b>39.60</b>
<b>Total: Department of Human Resources</b>			<b>\$18,459</b>	<b>145.40</b>