

**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

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

D.C. Department of Human Resources Name	BE0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT PROGRAM</b>	<b>1000</b>										
PERSONNEL	1010	928	969	3,889	2,920	1,151	0	1,151	0	0	2,738
PROPERTY MANAGEMENT	1030	3	3	3	0	3	0	3	0	0	0
HUMAN RESOURCES INFORMATION SYSTEMS	1040	586	603	0	-603	0	0	0	0	0	0
COMMUNICATIONS	1080	123	112	131	18	131	0	131	0	0	0
CUSTOMER SERVICE	1085	280	274	330	56	330	0	330	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>1,921</b>	<b>1,961</b>	<b>4,352</b>	<b>2,391</b>	<b>1,614</b>	<b>0</b>	<b>1,614</b>	<b>0</b>	<b>0</b>	<b>2,738</b>
<b>ADMIN FOR RECRUITMENT AND CLASSIFICATION</b>	<b>2000</b>										
RECRUITING AND STAFFING	2010	600	662	831	169	779	0	779	0	0	52
CLASSIFICATION	2050	0	0	1,200	1,200	1,200	0	1,200	0	0	0
COMPENSATION	2060	0	0	112	112	112	0	112	0	0	0
<b>Subtotal: ADMIN FOR RECRUITMENT AND CLASSIFICATION</b>		<b>600</b>	<b>662</b>	<b>2,142</b>	<b>1,480</b>	<b>2,090</b>	<b>0</b>	<b>2,090</b>	<b>0</b>	<b>0</b>	<b>52</b>
<b>LEGAL ADMINISTRATION</b>	<b>2100</b>										
LEGAL	2120	119	120	55	-65	55	0	55	0	0	0
COMPLIANCE	2130	535	497	0	-497	0	0	0	0	0	0
POLICE & FIRE RETIREMENT RELIEF BOARD	2140	189	274	0	-274	0	0	0	0	0	0
POLICY	2150	419	429	0	-429	0	0	0	0	0	0
<b>Subtotal: LEGAL ADMINISTRATION</b>		<b>1,261</b>	<b>1,320</b>	<b>55</b>	<b>-1,265</b>	<b>55</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BENEFITS AND RETIREMENT SERVICES</b>	<b>2200</b>										
BENEFITS OPERATION UNIT	2210	1,384	1,433	1,445	12	44	0	44	0	0	1,401
POLICE & FIRE RETIREMENT RELIEF BOARD	2220	0	0	292	292	0	292	292	0	0	0
<b>Subtotal: BENEFITS AND RETIREMENT SERVICES</b>		<b>1,384</b>	<b>1,433</b>	<b>1,737</b>	<b>304</b>	<b>44</b>	<b>292</b>	<b>336</b>	<b>0</b>	<b>0</b>	<b>1,401</b>
<b>COMPENSATION AND CLASSIFICATION</b>	<b>2600</b>										
COMPENSATION	2610	956	997	0	-997	0	0	0	0	0	0
CLASSIFICATION	2620	1,457	0	0	0	0	0	0	0	0	0
<b>Subtotal: COMPENSATION AND CLASSIFICATION</b>		<b>2,413</b>	<b>997</b>	<b>0</b>	<b>-997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CENTER FOR LEARNING AND DEVELOPMENT</b>	<b>3000</b>										
TRAINING AND DEVELOPMENT	3100	656	655	1,007	352	1,007	0	1,007	0	0	0
CAPITAL CITY FELLOWS	3200	874	646	1,003	357	1,003	0	1,003	0	0	0
SPECIAL PROGRAMS	3300	597	306	0	-306	0	0	0	0	0	0

**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

D.C. Department of Human Resources Name	BE0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>Subtotal: CENTER FOR LEARNING AND DEVELOPMENT</b>		<b>2,128</b>	<b>1,607</b>	<b>2,010</b>	<b>403</b>	<b>2,010</b>	<b>0</b>	<b>2,010</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BUSINESS OPERATIONS GROUP</b>		<b>4000</b>									
MEASUREMENT, ANALYSIS & PLANNING	4100	736	777	1,698	922	1,540	0	1,540	0	0	159
RESOURCE MANAGEMENT GROUP	4200	4,355	2,968	0	-2,968	0	0	0	0	0	0
<b>Subtotal: BUSINESS OPERATIONS GROUP</b>		<b>5,091</b>	<b>3,745</b>	<b>1,698</b>	<b>-2,046</b>	<b>1,540</b>	<b>0</b>	<b>1,540</b>	<b>0</b>	<b>0</b>	<b>159</b>
<b>POLICY AND COMPLIANCE</b>		<b>4500</b>									
COMPLIANCE	4510	0	0	462	462	462	0	462	0	0	0
POLICY	4520	0	0	570	570	570	0	570	0	0	0
<b>Subtotal: POLICY AND COMPLIANCE</b>		<b>0</b>	<b>0</b>	<b>1,032</b>	<b>1,032</b>	<b>1,032</b>	<b>0</b>	<b>1,032</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: D.C. Department of Human Resources</b>		<b>14,798</b>	<b>11,724</b>	<b>13,027</b>	<b>1,303</b>	<b>8,385</b>	<b>292</b>	<b>8,677</b>	<b>0</b>	<b>0</b>	<b>4,350</b>

**FY 2015 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**BE0 D.C. Department of Human Resources**

**1000 Agency Management Program**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,533	1,565	1,253	-313	0	0	0	0	0	0	0	0	0	0	32	32	1,533	1,565	1,285	-281
0012	62	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	62	0	38	38
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	314	393	320	-73	0	0	0	0	0	0	0	0	0	0	8	8	314	393	328	-65
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
<b>Subtotal: PS</b>	<b>1,917</b>	<b>1,959</b>	<b>1,611</b>	<b>-348</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>40</b>	<b>40</b>	<b>1,917</b>	<b>1,959</b>	<b>1,651</b>	<b>-308</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	113	0	0	113	113
0040	3	3	3	0	0	0	0	0	0	0	0	0	0	0	866	866	3	3	869	866
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,706	1,706	0	0	1,706	1,706
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15
<b>Subtotal: NPS</b>	<b>3</b>	<b>3</b>	<b>3</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>2,698</b>	<b>2,698</b>	<b>3</b>	<b>3</b>	<b>2,701</b>	<b>2,699</b>
<b>Total 1000</b>	<b>1,921</b>	<b>1,961</b>	<b>1,614</b>	<b>-347</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>2,738</b>	<b>2,738</b>	<b>1,921</b>	<b>1,961</b>	<b>4,352</b>	<b>2,391</b>

**2000 Admin For Recruitment And Classification**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	505	528	1,675	1,147	0	0	0	0	0	0	0	0	0	0	42	42	505	528	1,717	1,189
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	92	134	415	281	0	0	0	0	0	0	0	0	0	0	10	10	92	134	426	292
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>	<b>600</b>	<b>662</b>	<b>2,090</b>	<b>1,428</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>52</b>	<b>52</b>	<b>600</b>	<b>662</b>	<b>2,142</b>	<b>1,480</b>
<b>Total 2000</b>	<b>600</b>	<b>662</b>	<b>2,090</b>	<b>1,428</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>52</b>	<b>52</b>	<b>600</b>	<b>662</b>	<b>2,142</b>	<b>1,480</b>

**2100 Legal Administration**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	852	1,037	0	-1,037	0	0	0	0	0	0	0	0	48	7	0	-7	900	1,044	0	-1,044
0012	72	19	44	26	0	0	0	0	0	0	0	0	0	0	0	0	72	19	44	26
0013	11	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	37	0	0	0
0014	203	255	11	-244	0	0	0	0	0	0	0	0	0	2	0	-2	203	257	11	-246
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>1,139</b>	<b>1,311</b>	<b>55</b>	<b>-1,256</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>73</b>	<b>9</b>	<b>0</b>	<b>-9</b>	<b>1,212</b>	<b>1,320</b>	<b>55</b>	<b>-1,265</b>
0041	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	49	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>49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 2100</b>	<b>1,139</b>	<b>1,311</b>	<b>55</b>	<b>-1,256</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>122</b>	<b>9</b>	<b>0</b>	<b>-9</b>	<b>1,261</b>	<b>1,320</b>	<b>55</b>	<b>-1,265</b>

**2200 Benefits And Retirement Services**

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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**FY 2015 Proposed 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4	0	243	243	0	0	0	0	0	0	0	0	868	1,106	1,122	16	872	1,106	1,366	260
0012	0	0	26	26	0	0	0	0	0	0	0	0	254	47	0	-47	254	47	26	-22
0014	1	0	67	67	0	0	0	0	0	0	0	0	241	279	278	-1	242	279	345	66
0015	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0
<b>Subtotal: PS</b>	<b>5</b>	<b>0</b>	<b>336</b>	<b>336</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>1,378</b>	<b>1,433</b>	<b>1,401</b>	<b>-32</b>	<b>1,384</b>	<b>1,433</b>	<b>1,737</b>	<b>304</b>
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>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>Total 2200</b>	<b>5</b>	<b>0</b>	<b>336</b>	<b>336</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>1,378</b>	<b>1,433</b>	<b>1,401</b>	<b>-32</b>	<b>1,384</b>	<b>1,433</b>	<b>1,737</b>	<b>304</b>

**2600 Compensation And Classification**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	803	791	0	-791	0	0	0	0	0	0	0	0	0	0	0	0	803	791	0	-791
0013	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	128	206	0	-206	0	0	0	0	0	0	0	0	0	0	0	0	128	206	0	-206
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>	<b>956</b>	<b>997</b>	<b>0</b>	<b>-997</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>956</b>	<b>997</b>	<b>0</b>	<b>-997</b>
0041	1,457	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,457	0	0	0
<b>Subtotal: NPS</b>	<b>1,457</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>1,457</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 2600</b>	<b>2,413</b>	<b>997</b>	<b>0</b>	<b>-997</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>2,413</b>	<b>997</b>	<b>0</b>	<b>-997</b>

**3000 Center For Learning And Development**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	778	773	807	33	0	0	0	0	0	0	0	0	102	0	0	0	880	773	807	33
0012	891	520	803	283	0	0	0	0	0	0	0	0	0	0	0	0	891	520	803	283
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	268	313	399	86	0	0	0	0	0	0	0	0	11	0	0	0	279	313	399	86
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>	<b>1,943</b>	<b>1,607</b>	<b>2,010</b>	<b>403</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>113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,056</b>	<b>1,607</b>	<b>2,010</b>	<b>403</b>
0041	5	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0	72	0	0	0
<b>Subtotal: NPS</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>0</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 3000</b>	<b>1,948</b>	<b>1,607</b>	<b>2,010</b>	<b>403</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>180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,128</b>	<b>1,607</b>	<b>2,010</b>	<b>403</b>

**4000 Business Operations Group**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	860	928	1,224	296	0	0	0	0	0	0	0	0	520	0	127	127	1,380	928	1,351	423
0012	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

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(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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	168	235	316	80	0	0	0	0	0	0	0	0	0	0	32	32	168	235	347	112
0015	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
<b>Subtotal: PS</b>	<b>1,086</b>	<b>1,163</b>	<b>1,540</b>	<b>376</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>520</b>	<b>0</b>	<b>159</b>	<b>159</b>	<b>1,607</b>	<b>1,163</b>	<b>1,698</b>	<b>535</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	184	110	0	-110	184	110	0	-110
0031	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	34	0	0	0
0040	4	0	0	0	0	0	0	0	0	0	0	0	38	791	0	-791	42	791	0	-791
0041	653	0	0	0	0	0	0	0	0	0	0	0	2,548	1,666	0	-1,666	3,201	1,666	0	-1,666
0070	3	0	0	0	0	0	0	0	0	0	0	0	21	15	0	-15	24	15	0	-15
<b>Subtotal: NPS</b>	<b>660</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>2,825</b>	<b>2,581</b>	<b>0</b>	<b>-2,581</b>	<b>3,484</b>	<b>2,581</b>	<b>0</b>	<b>-2,581</b>
<b>Total 4000</b>	<b>1,746</b>	<b>1,163</b>	<b>1,540</b>	<b>376</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>3,345</b>	<b>2,581</b>	<b>159</b>	<b>-2,422</b>	<b>5,091</b>	<b>3,745</b>	<b>1,698</b>	<b>-2,046</b>

**4500 Policy And Compliance**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	728	728	0	0	0	0	0	0	0	0	0	0	0	0	0	0	728	728
0012	0	0	99	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	99
0014	0	0	205	205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	205
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>1,032</b>	<b>1,032</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>1,032</b>	<b>1,032</b>
<b>Total 4500</b>	<b>0</b>	<b>0</b>	<b>1,032</b>	<b>1,032</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>1,032</b>	<b>1,032</b>
<b>Total budget</b>	<b>9,772</b>	<b>7,701</b>	<b>8,677</b>	<b>976</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>5,026</b>	<b>4,023</b>	<b>4,350</b>	<b>327</b>	<b>14,798</b>	<b>11,724</b>	<b>13,027</b>	<b>1,303</b>

**FY 2015 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**BE0 D.C. Department of Human Resources**

**1000 Agency Management Program**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,533	1,565	1,253	-313	0	0	0	0	0	0	0	0	1,533	1,565	1,253	-313
0012	62	0	38	38	0	0	0	0	0	0	0	0	62	0	38	38
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	314	393	320	-73	0	0	0	0	0	0	0	0	314	393	320	-73
0015	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
<b>Subtotal: PS</b>	<b>1,917</b>	<b>1,959</b>	<b>1,611</b>	<b>-348</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>1,917</b>	<b>1,959</b>	<b>1,611</b>	<b>-348</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>3</b>	<b>3</b>	<b>3</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</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>Total 1000</b>	<b>1,921</b>	<b>1,961</b>	<b>1,614</b>	<b>-347</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>1,921</b>	<b>1,961</b>	<b>1,614</b>	<b>-347</b>

**2000 Admin For Recruitment And Classification**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	505	528	1,675	1,147	0	0	0	0	0	0	0	0	505	528	1,675	1,147
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	92	134	415	281	0	0	0	0	0	0	0	0	92	134	415	281
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>600</b>	<b>662</b>	<b>2,090</b>	<b>1,428</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>600</b>	<b>662</b>	<b>2,090</b>	<b>1,428</b>
<b>Total 2000</b>	<b>600</b>	<b>662</b>	<b>2,090</b>	<b>1,428</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>600</b>	<b>662</b>	<b>2,090</b>	<b>1,428</b>

**2100 Legal Administration**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	707	825	0	-825	0	0	0	0	145	212	0	-212	852	1,037	0	-1,037
0012	55	0	44	44	0	0	0	0	17	19	0	-19	72	19	44	26
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	162	200	11	-189	0	0	0	0	40	56	0	-56	203	255	11	-244
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>936</b>	<b>1,025</b>	<b>55</b>	<b>-970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203</b>	<b>286</b>	<b>0</b>	<b>-286</b>	<b>1,139</b>	<b>1,311</b>	<b>55</b>	<b>-1,256</b>
0041	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>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>Total 2100</b>	<b>936</b>	<b>1,025</b>	<b>55</b>	<b>-970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203</b>	<b>286</b>	<b>0</b>	<b>-286</b>	<b>1,139</b>	<b>1,311</b>	<b>55</b>	<b>-1,256</b>

**2200 Benefits And Retirement Services**

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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**FY 2015 Proposed 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	35	35	0	0	0	0	4	0	208	208	4	0	243	243
0012	0	0	0	0	0	0	0	0	0	0	26	26	0	0	26	26
0014	0	0	9	9	0	0	0	0	1	0	58	58	1	0	67	67
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	44	44	0	0	0	0	5	0	292	292	5	0	336	336
0041	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
<b>Total 2200</b>	0	0	44	44	0	0	0	0	5	0	292	292	5	0	336	336

**2600 Compensation And Classification**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	803	791	0	-791	0	0	0	0	0	0	0	0	803	791	0	-791
0013	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	128	206	0	-206	0	0	0	0	0	0	0	0	128	206	0	-206
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	956	997	0	-997	0	0	0	0	0	0	0	0	956	997	0	-997
0041	1,457	0	0	0	0	0	0	0	0	0	0	0	1,457	0	0	0
<b>Subtotal: NPS</b>	1,457	0	0	0	0	0	0	0	0	0	0	0	1,457	0	0	0
<b>Total 2600</b>	2,413	997	0	-997	0	0	0	0	0	0	0	0	2,413	997	0	-997

**3000 Center For Learning And Development**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	778	773	807	33	0	0	0	0	0	0	0	0	778	773	807	33
0012	891	520	803	283	0	0	0	0	0	0	0	0	891	520	803	283
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	268	313	399	86	0	0	0	0	0	0	0	0	268	313	399	86
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	1,943	1,607	2,010	403	0	0	0	0	0	0	0	0	1,943	1,607	2,010	403
0041	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
<b>Subtotal: NPS</b>	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
<b>Total 3000</b>	1,948	1,607	2,010	403	0	0	0	0	0	0	0	0	1,948	1,607	2,010	403

**4000 Business Operations Group**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	860	928	1,224	296	0	0	0	0	0	0	0	0	860	928	1,224	296
0012	47	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

**FY 2015 Proposed 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	168	235	316	80	0	0	0	0	0	0	0	0	168	235	316	80
0015	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
<b>Subtotal: PS</b>	<b>1,086</b>	<b>1,163</b>	<b>1,540</b>	<b>376</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>1,086</b>	<b>1,163</b>	<b>1,540</b>	<b>376</b>
0020	0	0	0	0	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	0	0	0	0
0040	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0041	653	0	0	0	0	0	0	0	0	0	0	0	653	0	0	0
0070	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Subtotal: NPS</b>	<b>660</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>660</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 4000</b>	<b>1,746</b>	<b>1,163</b>	<b>1,540</b>	<b>376</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>1,746</b>	<b>1,163</b>	<b>1,540</b>	<b>376</b>

**4500 Policy And Compliance**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	728	728	0	0	0	0	0	0	0	0	0	0	728	728
0012	0	0	99	99	0	0	0	0	0	0	0	0	0	0	99	99
0014	0	0	205	205	0	0	0	0	0	0	0	0	0	0	205	205
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>1,032</b>	<b>1,032</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>1,032</b>	<b>1,032</b>
<b>Total 4500</b>	<b>0</b>	<b>0</b>	<b>1,032</b>	<b>1,032</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>1,032</b>	<b>1,032</b>
<b>Total budget</b>	<b>9,564</b>	<b>7,415</b>	<b>8,385</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208</b>	<b>286</b>	<b>292</b>	<b>5</b>	<b>9,772</b>	<b>7,701</b>	<b>8,677</b>	<b>976</b>



**FY 2015 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**BE0 D.C. Department of Human Resources**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,336	5,623	5,930	307	0	0	0	0	0	0	0	0	1,537	1,114	1,324	210	6,873	6,736	7,253	517
0012	1,073	539	1,011	472	0	0	0	0	0	0	0	0	254	47	0	-47	1,327	586	1,011	425
0013	48	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	73	0	0	0
0014	1,175	1,537	1,734	197	0	0	0	0	0	0	0	0	251	281	328	47	1,426	1,818	2,062	244
0015	17	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	33	0	0	0
<b>Subtotal: PS</b>	<b>7,648</b>	<b>7,698</b>	<b>8,674</b>	<b>975</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>2,084</b>	<b>1,442</b>	<b>1,652</b>	<b>210</b>	<b>9,732</b>	<b>9,140</b>	<b>10,326</b>	<b>1,185</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	184	110	113	3	184	110	113	3
0031	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	34	0	0	0
0040	7	3	3	0	0	0	0	0	0	0	0	0	38	791	866	74	45	794	869	75
0041	2,114	0	0	0	0	0	0	0	0	0	0	0	2,665	1,666	1,706	40	4,779	1,666	1,706	40
0070	3	0	0	0	0	0	0	0	0	0	0	0	21	15	15	0	24	15	15	0
<b>Subtotal: NPS</b>	<b>2,124</b>	<b>3</b>	<b>3</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>2,942</b>	<b>2,581</b>	<b>2,698</b>	<b>117</b>	<b>5,066</b>	<b>2,584</b>	<b>2,701</b>	<b>117</b>
<b>Total budget</b>	<b>9,772</b>	<b>7,701</b>	<b>8,677</b>	<b>976</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>5,026</b>	<b>4,023</b>	<b>4,350</b>	<b>327</b>	<b>14,798</b>	<b>11,724</b>	<b>13,027</b>	<b>1,303</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	73	77	77	0	0	0	0	0	0	0	0	0	25	15	18	3	98	92	95	3
0012	17	10	18	8	0	0	0	0	0	0	0	0	3	1	0	-1	20	11	18	7
<b>Total FTEs</b>	<b>90</b>	<b>87</b>	<b>95</b>	<b>8</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>28</b>	<b>16</b>	<b>18</b>	<b>2</b>	<b>118</b>	<b>103</b>	<b>113</b>	<b>10</b>

**FY 2015 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**BE0 D.C. Department of Human Resources**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,186	5,411	5,722	311	0	0	0	0	149	212	208	-4	5,336	5,623	5,930	307
0012	1,056	520	985	465	0	0	0	0	17	19	26	7	1,073	539	1,011	472
0013	48	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	1,133	1,481	1,676	194	0	0	0	0	42	56	58	2	1,175	1,537	1,734	197
0015	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
<b>Subtotal: PS</b>	<b>7,440</b>	<b>7,412</b>	<b>8,382</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208</b>	<b>286</b>	<b>292</b>	<b>5</b>	<b>7,648</b>	<b>7,698</b>	<b>8,674</b>	<b>975</b>
0020	0	0	0	0	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	0	0	0	0
0040	7	3	3	0	0	0	0	0	0	0	0	0	7	3	3	0
0041	2,114	0	0	0	0	0	0	0	0	0	0	0	2,114	0	0	0
0070	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Subtotal: NPS</b>	<b>2,124</b>	<b>3</b>	<b>3</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>2,124</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>Total budget</b>	<b>9,564</b>	<b>7,415</b>	<b>8,385</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208</b>	<b>286</b>	<b>292</b>	<b>5</b>	<b>9,772</b>	<b>7,701</b>	<b>8,677</b>	<b>976</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	71	74	74	0	0	0	0	0	2	3	3	0	73	77	77	0
0012	17	10	18	8	0	0	0	0	0	0	0	0	17	10	18	8
<b>Total FTEs</b>	<b>87</b>	<b>84</b>	<b>92</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>90</b>	<b>87</b>	<b>95</b>	<b>8</b>

**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**BE0 D.C. Department of Human Resources**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$8,385	92.00
<b>Subtotal: Local Fund</b>			<b>\$8,385</b>	<b>92.00</b>
<b>Special Purpose Revenue Funds</b>				
	0615	DEFINED BENEFITS RETIREMENT PROGRAM	\$178	2.00
	1555	REIMBURSABLES FROM OTHER GOVERNMENTS	\$114	1.30
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$292</b>	<b>3.30</b>
<b>Subtotal: General Fund</b>			<b>\$8,677</b>	<b>95.30</b>
<b>Intra-District Funds</b>				
<b>Intra-District Funds</b>				
	0700	MOU FUNDS	\$327	5.00
	1615	HEALTH BENEFITS ASSESSMENT	\$4,023	13.00
<b>Subtotal: Intra-District Funds</b>			<b>\$4,350</b>	<b>18.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$4,350</b>	<b>18.00</b>
<b>Total: D.C. Department of Human Resources</b>			<b>\$13,027</b>	<b>113.30</b>