

**FY 2016 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 | BEO Code | FY 2014 Actual | FY 2015 Approved | FY 2016 Request | Change from FY 2015 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|------------|-------------------------------|----------|----------|--------------------|
| AGENCY MANAGEMENT PROGRAM | 1000 | | | | | | | | | | |
| PERSONNEL | 1010 | 916 | 3,889 | 3,678 | -211 | 1,163 | 0 | 1,163 | 0 | 0 | 2,514 |
| PROPERTY MANAGEMENT | 1030 | 1 | 3 | 2 | -1 | 2 | 0 | 2 | 0 | 0 | 0 |
| HUMAN RESOURCES INFORMATION SYSTEMS | 1040 | 607 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COMMUNICATIONS | 1080 | 126 | 131 | 128 | -3 | 128 | 0 | 128 | 0 | 0 | 0 |
| CUSTOMER SERVICE | 1085 | 299 | 330 | 358 | 28 | 358 | 0 | 358 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT PROGRAM | | 1,950 | 4,352 | 4,165 | -188 | 1,650 | 0 | 1,650 | 0 | 0 | 2,514 |
| ADMIN FOR RECRUITMENT AND CLASSIFICATION | 2000 | | | | | | | | | | |
| RECRUITING AND STAFFING | 2010 | 634 | 831 | 811 | -20 | 811 | 0 | 811 | 0 | 0 | 0 |
| CLASSIFICATION | 2050 | 0 | 1,200 | 1,459 | 259 | 1,039 | 0 | 1,039 | 0 | 0 | 419 |
| COMPENSATION | 2060 | 0 | 112 | 119 | 8 | 119 | 0 | 119 | 0 | 0 | 0 |
| Subtotal: ADMIN FOR RECRUITMENT AND CLASSIFICATION | | 634 | 2,142 | 2,389 | 247 | 1,970 | 0 | 1,970 | 0 | 0 | 419 |
| LEGAL ADMINISTRATION | 2100 | | | | | | | | | | |
| LEGAL | 2120 | 116 | 55 | 862 | 806 | 355 | 0 | 355 | 0 | 0 | 506 |
| COMPLIANCE | 2130 | 601 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POLICE & FIRE RETIREMENT RELIEF BOARD | 2140 | 280 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| POLICY | 2150 | 410 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: LEGAL ADMINISTRATION | | 1,407 | 55 | 862 | 806 | 355 | 0 | 355 | 0 | 0 | 506 |
| BENEFITS AND RETIREMENT SERVICES | 2200 | | | | | | | | | | |
| BENEFITS OPERATION UNIT | 2210 | 1,799 | 1,445 | 1,592 | 147 | 0 | 156 | 156 | 0 | 0 | 1,436 |
| POLICE & FIRE RETIREMENT RELIEF BOARD | 2220 | 0 | 292 | 296 | 4 | 0 | 296 | 296 | 0 | 0 | 0 |
| Subtotal: BENEFITS AND RETIREMENT SERVICES | | 1,799 | 1,737 | 1,888 | 152 | 0 | 452 | 452 | 0 | 0 | 1,436 |
| COMPENSATION AND CLASSIFICATION | 2600 | | | | | | | | | | |
| COMPENSATION | 2610 | 996 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CLASSIFICATION | 2620 | 602 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: COMPENSATION AND CLASSIFICATION | | 1,598 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CENTER FOR LEARNING AND DEVELOPMENT | 3000 | | | | | | | | | | |
| TRAINING AND DEVELOPMENT | 3100 | 794 | 1,007 | 1,059 | 52 | 1,059 | 0 | 1,059 | 0 | 0 | 0 |
| CAPITAL CITY FELLOWS | 3200 | 757 | 1,003 | 338 | -665 | 338 | 0 | 338 | 0 | 0 | 0 |
| SPECIAL PROGRAMS | 3300 | 853 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| D.C. Department of Human Resources Name | BEO Code | FY 2014 Actual | FY 2015 Approved | FY 2016 Request | Change from FY 2015 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|--|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|------------|-------------------------------|----------|----------|--------------------|
| Subtotal: CENTER FOR LEARNING AND DEVELOPMENT | | 2,404 | 2,010 | 1,396 | -613 | 1,396 | 0 | 1,396 | 0 | 0 | 0 |
| BUSINESS OPERATIONS GROUP | 4000 | | | | | | | | | | |
| MEASUREMENT, ANALYSIS & PLANNING | 4100 | 745 | 1,698 | 1,843 | 145 | 1,843 | 0 | 1,843 | 0 | 0 | 0 |
| RESOURCE MANAGEMENT GROUP | 4200 | 3,957 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: BUSINESS OPERATIONS GROUP | | 4,702 | 1,698 | 1,843 | 145 | 1,843 | 0 | 1,843 | 0 | 0 | 0 |
| POLICY AND COMPLIANCE | 4500 | | | | | | | | | | |
| COMPLIANCE | 4510 | 0 | 462 | 753 | 290 | 426 | 0 | 426 | 0 | 0 | 327 |
| POLICY | 4520 | 0 | 570 | 534 | -36 | 534 | 0 | 534 | 0 | 0 | 0 |
| Subtotal: POLICY AND COMPLIANCE | | 0 | 1,032 | 1,286 | 254 | 959 | 0 | 959 | 0 | 0 | 327 |
| Total: D.C. Department of Human Resources | | 14,494 | 13,027 | 13,830 | 803 | 8,175 | 452 | 8,627 | 0 | 0 | 5,203 |

**FY 2016 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 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 1,605 | 1,253 | 1,346 | 93 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32 | 0 | -32 | 1,605 | 1,285 | 1,346 | 61 |
| 0012 | 1 | 38 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 38 | 38 | 0 |
| 0013 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 0014 | 340 | 320 | 265 | -55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | -8 | 340 | 328 | 265 | -63 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 1,948 | 1,611 | 1,649 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 0 | -40 | 1,948 | 1,651 | 1,649 | -2 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 113 | 113 | 0 | 0 | 113 | 113 | 0 |
| 0040 | 1 | 3 | 2 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 866 | 644 | -221 | 1 | 869 | 646 | -223 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,706 | 1,743 | 38 | 0 | 1,706 | 1,743 | 38 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 15 | 0 | 0 | 15 | 15 | 0 |
| Subtotal: NPS | 1 | 3 | 2 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,698 | 2,514 | -184 | 1 | 2,701 | 2,516 | -185 |
| Total 1000 | 1,950 | 1,614 | 1,650 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,738 | 2,514 | -224 | 1,950 | 4,352 | 4,165 | -188 |

2000 Admin For Recruitment And Classification

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|--------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 453 | 1,675 | 1,597 | -78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42 | 117 | 76 | 453 | 1,717 | 1,714 | -3 |
| 0012 | 57 | 0 | 56 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 222 | 222 | 57 | 0 | 279 | 279 |
| 0013 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| 0014 | 93 | 415 | 316 | -99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 64 | 54 | 93 | 426 | 381 | -45 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 609 | 2,090 | 1,970 | -121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52 | 404 | 352 | 609 | 2,142 | 2,374 | 231 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 15 | 0 | 0 | 15 | 15 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 0 | 25 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 15 | 15 | 25 | 0 | 15 | 15 |
| Total 2000 | 609 | 2,090 | 1,970 | -121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 52 | 419 | 367 | 634 | 2,142 | 2,389 | 247 |

2100 Legal Administration

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 1,022 | 0 | 298 | 298 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 275 | 275 | 1,026 | 0 | 573 | 573 |
| 0012 | 32 | 44 | 0 | -44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 0 | 151 | 151 | 70 | 44 | 151 | 107 |
| 0013 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| 0014 | 196 | 11 | 57 | 46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 81 | 81 | 202 | 11 | 138 | 127 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 1,259 | 55 | 355 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 0 | 506 | 506 | 1,307 | 55 | 862 | 806 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 101 | 0 | 0 | 0 | 101 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 101 | 0 | 0 | 0 | 101 | 0 | 0 | 0 |

**FY 2016 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 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| Total 2100 | 1,259 | 55 | 355 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 148 | 0 | 506 | 506 | 1,407 | 55 | 862 | 806 |

2200 Benefits And Retirement Services

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 80 | 243 | 234 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,199 | 1,122 | 835 | -287 | 1,280 | 1,366 | 1,069 | -297 |
| 0012 | 11 | 26 | 145 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 164 | 0 | 371 | 371 | 175 | 26 | 516 | 490 |
| 0013 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 0 | 0 | 0 | 37 | 0 | 0 | 0 |
| 0014 | 20 | 67 | 73 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 276 | 278 | 229 | -49 | 296 | 345 | 302 | -43 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| Subtotal: PS | 115 | 336 | 452 | 116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,676 | 1,401 | 1,435 | 34 | 1,791 | 1,737 | 1,887 | 151 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 1 | 1 |
| 0041 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 |
| Subtotal: NPS | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 8 | 0 | 1 | 1 |
| Total 2200 | 123 | 336 | 452 | 116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,676 | 1,401 | 1,436 | 35 | 1,799 | 1,737 | 1,888 | 152 |

2600 Compensation And Classification

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 770 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 770 | 0 | 0 | 0 |
| 0012 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 0 |
| 0013 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71 | 0 | 0 | 0 |
| 0014 | 138 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 138 | 0 | 0 | 0 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 990 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 990 | 0 | 0 | 0 |
| 0041 | 602 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 608 | 0 | 0 | 0 |
| Subtotal: NPS | 602 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 608 | 0 | 0 | 0 |
| Total 2600 | 1,592 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 1,598 | 0 | 0 | 0 |

3000 Center For Learning And Development

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 1,217 | 807 | 945 | 138 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 0 | 0 | 0 | 1,273 | 807 | 945 | 138 |
| 0012 | 639 | 803 | 227 | -576 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46 | 0 | 0 | 0 | 685 | 803 | 227 | -576 |
| 0013 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| 0014 | 300 | 399 | 224 | -175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 0 | 0 | 0 | 318 | 399 | 224 | -175 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 2,164 | 2,010 | 1,396 | -613 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120 | 0 | 0 | 0 | 2,284 | 2,010 | 1,396 | -613 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120 | 0 | 0 | 0 | 120 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120 | 0 | 0 | 0 | 120 | 0 | 0 | 0 |

**FY 2016 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 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| Total 3000 | 2,164 | 2,010 | 1,396 | -613 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240 | 0 | 0 | 0 | 2,404 | 2,010 | 1,396 | -613 |
| 4000 Business Operations Group | | | | | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 879 | 1,224 | 1,547 | 324 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 127 | 0 | -127 | 886 | 1,351 | 1,547 | 196 |
| 0012 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 0 | 0 |
| 0013 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| 0014 | 149 | 316 | 296 | -20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 32 | 0 | -32 | 150 | 347 | 296 | -51 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 1,049 | 1,540 | 1,843 | 304 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 159 | 0 | -159 | 1,058 | 1,698 | 1,843 | 145 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 140 | 0 | 0 | 0 | 140 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 822 | 0 | 0 | 0 | 822 | 0 | 0 | 0 |
| 0041 | 152 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,515 | 0 | 0 | 0 | 2,667 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 0 | 15 | 0 | 0 | 0 |
| Subtotal: NPS | 152 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,492 | 0 | 0 | 0 | 3,643 | 0 | 0 | 0 |
| Total 4000 | 1,201 | 1,540 | 1,843 | 304 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,501 | 159 | 0 | -159 | 4,702 | 1,698 | 1,843 | 145 |
| 4500 Policy And Compliance | | | | | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 0 | 728 | 750 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 728 | 750 | 22 |
| 0012 | 0 | 99 | 55 | -44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 70 | 0 | 99 | 126 | 27 |
| 0014 | 0 | 205 | 154 | -51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 13 | 0 | 205 | 167 | -38 |
| Subtotal: PS | 0 | 1,032 | 959 | -73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 84 | 84 | 0 | 1,032 | 1,043 | 11 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 243 | 243 | 0 | 0 | 243 | 243 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 243 | 243 | 0 | 0 | 243 | 243 |
| Total 4500 | 0 | 1,032 | 959 | -73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 327 | 327 | 0 | 1,032 | 1,286 | 254 |
| Total budget | 8,898 | 8,677 | 8,627 | -50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,596 | 4,350 | 5,203 | 853 | 14,494 | 13,027 | 13,830 | 803 |

**FY 2016 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 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 1,605 | 1,253 | 1,346 | 93 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,605 | 1,253 | 1,346 | 93 |
| 0012 | 1 | 38 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 38 | 38 | 0 |
| 0013 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 0014 | 340 | 320 | 265 | -55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 340 | 320 | 265 | -55 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 1,948 | 1,611 | 1,649 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,948 | 1,611 | 1,649 | 38 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 1 | 3 | 2 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 3 | 2 | -1 |
| 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 |
| Subtotal: NPS | 1 | 3 | 2 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 3 | 2 | -1 |
| Total 1000 | 1,950 | 1,614 | 1,650 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,950 | 1,614 | 1,650 | 36 |

2000 Admin For Recruitment And Classification

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|--------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 453 | 1,675 | 1,597 | -78 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 453 | 1,675 | 1,597 | -78 |
| 0012 | 57 | 0 | 56 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 0 | 56 | 56 |
| 0013 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| 0014 | 93 | 415 | 316 | -99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 93 | 415 | 316 | -99 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 609 | 2,090 | 1,970 | -121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 609 | 2,090 | 1,970 | -121 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 |
| Total 2000 | 609 | 2,090 | 1,970 | -121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 609 | 2,090 | 1,970 | -121 |

2100 Legal Administration

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 815 | 0 | 298 | 298 | 0 | 0 | 0 | 0 | 207 | 0 | 0 | 0 | 1,022 | 0 | 298 | 298 |
| 0012 | 4 | 44 | 0 | -44 | 0 | 0 | 0 | 0 | 28 | 0 | 0 | 0 | 32 | 44 | 0 | -44 |
| 0013 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| 0014 | 151 | 11 | 57 | 46 | 0 | 0 | 0 | 0 | 45 | 0 | 0 | 0 | 196 | 11 | 57 | 46 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 980 | 55 | 355 | 300 | 0 | 0 | 0 | 0 | 280 | 0 | 0 | 0 | 1,259 | 55 | 355 | 300 |
| 0041 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 |

**FY 2016 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 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| Total 2100 | 980 | 55 | 355 | 300 | 0 | 0 | 0 | 0 | 280 | 0 | 0 | 0 | 1,259 | 55 | 355 | 300 |

2200 Benefits And Retirement Services

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 0 | 35 | 0 | -35 | 0 | 0 | 0 | 0 | 80 | 208 | 234 | 26 | 80 | 243 | 234 | -10 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 26 | 145 | 120 | 11 | 26 | 145 | 120 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| 0014 | 0 | 9 | 0 | -9 | 0 | 0 | 0 | 0 | 20 | 58 | 73 | 15 | 20 | 67 | 73 | 6 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 44 | 0 | -44 | 0 | 0 | 0 | 0 | 115 | 292 | 452 | 160 | 115 | 336 | 452 | 116 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 8 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 8 | 0 | 0 | 0 |
| Total 2200 | 0 | 44 | 0 | -44 | 0 | 0 | 0 | 0 | 123 | 292 | 452 | 161 | 123 | 336 | 452 | 116 |

2600 Compensation And Classification

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 770 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 770 | 0 | 0 | 0 |
| 0012 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | 0 | 0 |
| 0013 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71 | 0 | 0 | 0 |
| 0014 | 138 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 138 | 0 | 0 | 0 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 990 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 990 | 0 | 0 | 0 |
| 0041 | 602 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 602 | 0 | 0 | 0 |
| Subtotal: NPS | 602 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 602 | 0 | 0 | 0 |
| Total 2600 | 1,592 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,592 | 0 | 0 | 0 |

3000 Center For Learning And Development

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 1,217 | 807 | 945 | 138 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,217 | 807 | 945 | 138 |
| 0012 | 639 | 803 | 227 | -576 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 639 | 803 | 227 | -576 |
| 0013 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| 0014 | 300 | 399 | 224 | -175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 399 | 224 | -175 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 2,164 | 2,010 | 1,396 | -613 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,164 | 2,010 | 1,396 | -613 |
| 0041 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 |

**FY 2016 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 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| Total 3000 | 2,164 | 2,010 | 1,396 | -613 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,164 | 2,010 | 1,396 | -613 |

4000 Business Operations Group

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 879 | 1,224 | 1,547 | 324 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 879 | 1,224 | 1,547 | 324 |
| 0012 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 0 | 0 |
| 0013 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| 0014 | 149 | 316 | 296 | -20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 149 | 316 | 296 | -20 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 1,049 | 1,540 | 1,843 | 304 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,049 | 1,540 | 1,843 | 304 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0041 | 152 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 152 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 152 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 152 | 0 | 0 | 0 |
| Total 4000 | 1,201 | 1,540 | 1,843 | 304 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,201 | 1,540 | 1,843 | 304 |

4500 Policy And Compliance

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 0 | 728 | 750 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 728 | 750 | 22 |
| 0012 | 0 | 99 | 55 | -44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 99 | 55 | -44 |
| 0014 | 0 | 205 | 154 | -51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 205 | 154 | -51 |
| Subtotal: PS | 0 | 1,032 | 959 | -73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,032 | 959 | -73 |
| 0040 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 |
| Total 4500 | 0 | 1,032 | 959 | -73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,032 | 959 | -73 |
| Total budget | 8,495 | 8,385 | 8,175 | -210 | 0 | 0 | 0 | 0 | 403 | 292 | 452 | 161 | 8,898 | 8,677 | 8,627 | -50 |

**FY 2016 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 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 6,026 | 5,930 | 6,717 | 788 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,267 | 1,324 | 1,227 | -97 | 7,293 | 7,253 | 7,944 | 691 |
| 0012 | 767 | 1,011 | 522 | -488 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 248 | 0 | 814 | 814 | 1,015 | 1,011 | 1,336 | 326 |
| 0013 | 101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 0 | 0 | 0 | 135 | 0 | 0 | 0 |
| 0014 | 1,236 | 1,734 | 1,386 | -348 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 301 | 328 | 388 | 60 | 1,537 | 2,062 | 1,773 | -288 |
| 0015 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| Subtotal: PS | 8,136 | 8,674 | 8,625 | -49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,853 | 1,652 | 2,429 | 777 | 9,989 | 10,326 | 11,054 | 728 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 140 | 113 | 113 | 0 | 140 | 113 | 113 | 0 |
| 0040 | 1 | 3 | 2 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 822 | 866 | 904 | 38 | 824 | 869 | 905 | 37 |
| 0041 | 761 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,767 | 1,706 | 1,743 | 38 | 3,527 | 1,706 | 1,743 | 38 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 15 | 15 | 0 | 15 | 15 | 15 | 0 |
| Subtotal: NPS | 762 | 3 | 2 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,743 | 2,698 | 2,774 | 76 | 4,506 | 2,701 | 2,776 | 74 |
| Total budget | 8,898 | 8,677 | 8,627 | -50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,596 | 4,350 | 5,203 | 853 | 14,494 | 13,027 | 13,830 | 803 |

Full Time Employees (FTEs)

| Comptroller Source Group | General FTEs | | | | Federal FTEs | | | | Private FTEs | | | | Intra-District FTEs | | | | Gross FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|---------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 85 | 77 | 80 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 18 | 16 | -2 | 105 | 95 | 96 | 1 |
| 0012 | 11 | 18 | 9 | -9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 12 | 12 | 13 | 18 | 21 | 3 |
| Total FTEs | 96 | 95 | 89 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 18 | 28 | 10 | 117 | 113 | 117 | 4 |

**FY 2016 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 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 5,739 | 5,722 | 6,483 | 762 | 0 | 0 | 0 | 0 | 287 | 208 | 234 | 26 | 6,026 | 5,930 | 6,717 | 788 |
| 0012 | 728 | 985 | 377 | -608 | 0 | 0 | 0 | 0 | 39 | 26 | 145 | 120 | 767 | 1,011 | 522 | -488 |
| 0013 | 98 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 101 | 0 | 0 | 0 |
| 0014 | 1,171 | 1,676 | 1,313 | -363 | 0 | 0 | 0 | 0 | 65 | 58 | 73 | 15 | 1,236 | 1,734 | 1,386 | -348 |
| 0015 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| Subtotal: PS | 7,740 | 8,382 | 8,173 | -209 | 0 | 0 | 0 | 0 | 395 | 292 | 452 | 160 | 8,136 | 8,674 | 8,625 | -49 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 1 | 3 | 2 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 3 | 2 | -1 |
| 0041 | 753 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 761 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 755 | 3 | 2 | -1 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 762 | 3 | 2 | -1 |
| Total budget | 8,495 | 8,385 | 8,175 | -210 | 0 | 0 | 0 | 0 | 403 | 292 | 452 | 161 | 8,898 | 8,677 | 8,627 | -50 |

Full Time Employees (FTEs)

| Comptroller Source Group | Local FTEs | | | | Dedicated FTEs | | | | Other FTEs | | | | General FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 80 | 74 | 77 | 3 | 0 | 0 | 0 | 0 | 4 | 3 | 3 | 0 | 85 | 77 | 80 | 3 |
| 0012 | 11 | 18 | 7 | -11 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 11 | 18 | 9 | -9 |
| Total FTEs | 91 | 92 | 84 | -8 | 0 | 0 | 0 | 0 | 5 | 3 | 5 | 2 | 96 | 95 | 89 | -6 |

**FY 2016 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 |
|--|---------------------|--------------------------------------|-----------------|---------------|
| General Fund | | | | |
| Local Fund | | | | |
| | APPR | | \$8,175 | 84.00 |
| Subtotal: Local Fund | | | \$8,175 | 84.00 |
| Special Purpose Revenue Funds | | | | |
| | 0615 | DEFINED BENEFITS RETIREMENT PROGRAM | \$188 | 2.10 |
| | 0639 | AGREEMENT WITH INDEPENDENT AGENCIES | \$156 | 2.00 |
| | 1555 | REIMBURSABLES FROM OTHER GOVERNMENTS | \$108 | 1.20 |
| Subtotal: Special Purpose Revenue Funds | | | \$452 | 5.30 |
| Subtotal: General Fund | | | \$8,627 | 89.30 |
| Intra-District Funds | | | | |
| Intra-District Funds | | | | |
| | 0700 | MOU FUNDS | \$925 | 9.00 |
| | 1615 | HEALTH BENEFITS ASSESSMENT | \$4,278 | 19.00 |
| Subtotal: Intra-District Funds | | | \$5,203 | 28.00 |
| Subtotal: Intra-District Funds | | | \$5,203 | 28.00 |
| Total: D.C. Department of Human Resources | | | \$13,830 | 117.30 |