

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>										
PERSONNEL	1010	4,579	3,678	3,771	93	1,150	56	1,206	0	0	2,565
PROPERTY MANAGEMENT	1030	3	2	2	0	2	0	2	0	0	0
COMMUNICATIONS	1080	125	128	189	61	139	50	189	0	0	0
CUSTOMER SERVICE	1085	328	358	445	87	445	0	445	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>5,034</b>	<b>4,165</b>	<b>4,406</b>	<b>242</b>	<b>1,735</b>	<b>106</b>	<b>1,842</b>	<b>0</b>	<b>0</b>	<b>2,565</b>
<b>ADMIN FOR RECRUITMENT AND CLASSIFICATION</b>	<b>2000</b>										
RECRUITING AND STAFFING	2010	773	811	0	-811	0	0	0	0	0	0
CLASSIFICATION	2050	2,205	1,459	0	-1,459	0	0	0	0	0	0
COMPENSATION	2060	110	119	0	-119	0	0	0	0	0	0
<b>Subtotal: ADMIN FOR RECRUITMENT AND CLASSIFICATION</b>		<b>3,088</b>	<b>2,389</b>	<b>0</b>	<b>-2,389</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	811	862	836	-25	507	0	507	0	0	330
<b>Subtotal: GENERAL COUNSEL</b>		<b>811</b>	<b>862</b>	<b>836</b>	<b>-25</b>	<b>507</b>	<b>0</b>	<b>507</b>	<b>0</b>	<b>0</b>	<b>330</b>
<b>BENEFITS AND RETIREMENT SERVICES</b>	<b>2200</b>										
BENEFITS OPERATION UNIT	2210	1,292	1,592	1,267	-325	0	0	0	0	0	1,267
POLICE AND FIRE RETIREMENT RELIEF BOARD	2220	292	296	311	15	0	311	311	0	0	0
<b>Subtotal: BENEFITS AND RETIREMENT SERVICES</b>		<b>1,584</b>	<b>1,888</b>	<b>1,578</b>	<b>-310</b>	<b>0</b>	<b>311</b>	<b>311</b>	<b>0</b>	<b>0</b>	<b>1,267</b>
<b>COMPENSATION AND CLASSIFICATION</b>	<b>2600</b>										
CLASSIFICATION	2620	221	0	0	0	0	0	0	0	0	0
<b>Subtotal: COMPENSATION AND CLASSIFICATION</b>		<b>221</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>HR SOLUTIONS</b>	<b>2700</b>										
RECRUITING AND STAFFING	2710	0	0	1,196	1,196	1,180	0	1,180	0	0	16
CLASSIFICATION	2720	0	0	653	653	508	0	508	0	0	144
INFORMATION TECHNOLOGY	2730	0	0	818	818	818	0	818	0	0	0
ANALYTICS	2740	0	0	298	298	298	0	298	0	0	0
<b>Subtotal: HR SOLUTIONS</b>		<b>0</b>	<b>0</b>	<b>2,964</b>	<b>2,964</b>	<b>2,804</b>	<b>0</b>	<b>2,804</b>	<b>0</b>	<b>0</b>	<b>160</b>
<b>LEARNING AND DEVELOPMENT</b>	<b>3000</b>										
TRAINING AND DEVELOPMENT	3100	1,168	1,059	1,179	121	1,179	0	1,179	0	0	0
CAPITAL CITY FELLOWS	3200	1,023	338	374	37	234	0	234	0	0	140

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
SPECIAL PROGRAMS	3300	150	0	1,303	1,303	0	0	0	0	0	1,303
<b>Subtotal: LEARNING AND DEVELOPMENT</b>		<b>2,342</b>	<b>1,396</b>	<b>2,857</b>	<b>1,461</b>	<b>1,413</b>	<b>0</b>	<b>1,413</b>	<b>0</b>	<b>0</b>	<b>1,444</b>
<b>BUSINESS OPERATIONS GROUP</b>	<b>4000</b>										
MEASUREMENT, ANALYSIS AND PLANNING	4100	1,651	1,843	0	-1,843	0	0	0	0	0	0
<b>Subtotal: BUSINESS OPERATIONS GROUP</b>		<b>1,651</b>	<b>1,843</b>	<b>0</b>	<b>-1,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STRATEGIC HUMAN CAPITAL</b>	<b>4300</b>										
PERFORMANCE MEASUREMENT	4310	0	0	608	608	541	0	541	0	0	67
<b>Subtotal: STRATEGIC HUMAN CAPITAL</b>		<b>0</b>	<b>0</b>	<b>608</b>	<b>608</b>	<b>541</b>	<b>0</b>	<b>541</b>	<b>0</b>	<b>0</b>	<b>67</b>
<b>POLICY AND COMPLIANCE</b>	<b>4500</b>										
COMPLIANCE	4510	738	753	434	-318	434	0	434	0	0	0
POLICY	4520	505	534	894	360	868	0	868	0	0	26
COMPENSATION	4530	0	0	187	187	125	62	187	0	0	0
<b>Subtotal: POLICY AND COMPLIANCE</b>		<b>1,243</b>	<b>1,286</b>	<b>1,515</b>	<b>228</b>	<b>1,427</b>	<b>62</b>	<b>1,489</b>	<b>0</b>	<b>0</b>	<b>26</b>
<b>Total: D.C. Department of Human Resources</b>		<b>15,973</b>	<b>13,830</b>	<b>14,765</b>	<b>935</b>	<b>8,428</b>	<b>479</b>	<b>8,907</b>	<b>0</b>	<b>0</b>	<b>5,858</b>

**FY 2017 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**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,183	1,346	1,407	61	0	0	0	0	0	0	0	0	0	0	138	138	1,183	1,346	1,545	199
0012	64	38	110	72	0	0	0	0	0	0	0	0	0	0	0	0	64	38	110	72
0013	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	231	265	307	42	0	0	0	0	0	0	0	0	0	0	27	27	231	265	334	69
0015	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
<b>Subtotal: PS</b>	<b>1,549</b>	<b>1,649</b>	<b>1,824</b>	<b>175</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>165</b>	<b>165</b>	<b>1,549</b>	<b>1,649</b>	<b>1,989</b>	<b>341</b>
0020	0	0	14	14	0	0	0	0	0	0	0	0	158	113	113	0	158	113	127	14
0031	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0040	3	2	3	2	0	0	0	0	0	0	0	0	887	644	521	-123	890	646	524	-122
0041	0	0	0	0	0	0	0	0	0	0	0	0	2,422	1,743	1,751	8	2,422	1,743	1,751	8
0070	0	0	0	0	0	0	0	0	0	0	0	0	10	15	15	0	10	15	15	0
<b>Subtotal: NPS</b>	<b>3</b>	<b>2</b>	<b>18</b>	<b>16</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>3,483</b>	<b>2,514</b>	<b>2,399</b>	<b>-115</b>	<b>3,485</b>	<b>2,516</b>	<b>2,417</b>	<b>-99</b>
<b>Total 1000</b>	<b>1,552</b>	<b>1,650</b>	<b>1,842</b>	<b>191</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>3,483</b>	<b>2,514</b>	<b>2,565</b>	<b>50</b>	<b>5,034</b>	<b>4,165</b>	<b>4,406</b>	<b>242</b>

**2000 Admin For Recruitment And Classification**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,317	1,597	0	-1,597	0	0	0	0	0	0	0	0	159	117	0	-117	1,476	1,714	0	-1,714
0012	248	56	0	-56	0	0	0	0	0	0	0	0	765	222	0	-222	1,014	279	0	-279
0013	13	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	18	0	0	0
0014	500	316	0	-316	0	0	0	0	0	0	0	0	79	64	0	-64	579	381	0	-381
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	0	0	0
<b>Subtotal: PS</b>	<b>2,079</b>	<b>1,970</b>	<b>0</b>	<b>-1,970</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>1,009</b>	<b>404</b>	<b>0</b>	<b>-404</b>	<b>3,088</b>	<b>2,374</b>	<b>0</b>	<b>-2,374</b>
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	-15	0	15	0	-15
<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>15</b>	<b>0</b>	<b>-15</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>-15</b>
<b>Total 2000</b>	<b>2,079</b>	<b>1,970</b>	<b>0</b>	<b>-1,970</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>1,009</b>	<b>419</b>	<b>0</b>	<b>-419</b>	<b>3,088</b>	<b>2,389</b>	<b>0</b>	<b>-2,389</b>

**2100 General Counsel**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	49	298	419	121	0	0	0	0	0	0	0	0	499	275	275	0	548	573	694	121
0012	0	0	0	0	0	0	0	0	0	0	0	0	147	151	0	-151	147	151	0	-151
0013	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8	0	0	0
0014	1	57	88	31	0	0	0	0	0	0	0	0	107	81	55	-26	108	138	143	5
<b>Subtotal: PS</b>	<b>50</b>	<b>355</b>	<b>507</b>	<b>151</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>761</b>	<b>506</b>	<b>330</b>	<b>-177</b>	<b>811</b>	<b>862</b>	<b>836</b>	<b>-25</b>
<b>Total 2100</b>	<b>50</b>	<b>355</b>	<b>507</b>	<b>151</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>761</b>	<b>506</b>	<b>330</b>	<b>-177</b>	<b>811</b>	<b>862</b>	<b>836</b>	<b>-25</b>

**2200 Benefits And Retirement Services**

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	275	234	248	15	0	0	0	0	0	0	0	0	699	835	846	11	974	1,069	1,095	26
0012	113	145	10	-135	0	0	0	0	0	0	0	0	239	371	211	-160	353	516	221	-295
0013	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	21	0	0	0
0014	70	73	52	-21	0	0	0	0	0	0	0	0	161	229	210	-19	230	302	262	-40
0015	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>459</b>	<b>452</b>	<b>311</b>	<b>-141</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>1,120</b>	<b>1,435</b>	<b>1,267</b>	<b>-168</b>	<b>1,579</b>	<b>1,887</b>	<b>1,578</b>	<b>-309</b>
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
0041	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	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>5</b>	<b>1</b>	<b>0</b>	<b>-1</b>	<b>5</b>	<b>1</b>	<b>0</b>	<b>-1</b>
<b>Total 2200</b>	<b>459</b>	<b>452</b>	<b>311</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>1,125</b>	<b>1,436</b>	<b>1,267</b>	<b>-169</b>	<b>1,584</b>	<b>1,888</b>	<b>1,578</b>	<b>-310</b>

**2600 Compensation And Classification**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	221	0	0	0
<b>Subtotal: NPS</b>	<b>221</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>221</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 2600</b>	<b>221</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>221</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2700 Hr Solutions**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	2,082	2,082	0	0	0	0	0	0	0	0	0	0	120	120	0	0	2,203	2,203
0012	0	0	256	256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	256	256
0014	0	0	465	465	0	0	0	0	0	0	0	0	0	0	24	24	0	0	489	489
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>2,804</b>	<b>2,804</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>144</b>	<b>144</b>	<b>0</b>	<b>0</b>	<b>2,949</b>	<b>2,949</b>
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16	0	0	16	16
<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>16</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>16</b>
<b>Total 2700</b>	<b>0</b>	<b>0</b>	<b>2,804</b>	<b>2,804</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>160</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>2,964</b>	<b>2,964</b>

**3000 Learning And Development**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	781	945	1,066	121	0	0	0	0	0	0	0	0	0	0	0	0	781	945	1,066	121
0012	1,014	227	113	-115	0	0	0	0	0	0	0	0	0	0	1,204	1,204	1,014	227	1,317	1,090
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	335	224	235	10	0	0	0	0	0	0	0	0	0	0	240	240	335	224	474	250
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>2,133</b>	<b>1,396</b>	<b>1,413</b>	<b>17</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>1,444</b>	<b>1,444</b>	<b>2,133</b>	<b>1,396</b>	<b>2,857</b>	<b>1,461</b>
0041	15	0	0	0	0	0	0	0	0	0	0	0	193	0	0	0	208	0	0	0
<b>Subtotal: NPS</b>	<b>15</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>193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
<b>Total 3000</b>	2,148	1,396	1,413	17	0	0	0	0	0	0	0	0	193	0	1,444	1,444	2,342	1,396	2,857	1,461
<b>4000 Business Operations Group</b>																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,225	1,547	0	-1,547	0	0	0	0	0	0	0	0	92	0	0	0	1,317	1,547	0	-1,547
0012	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0013	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	258	296	0	-296	0	0	0	0	0	0	0	0	19	0	0	0	277	296	0	-296
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Subtotal: PS</b>	1,540	1,843	0	-1,843	0	0	0	0	0	0	0	0	111	0	0	0	1,651	1,843	0	-1,843
<b>Total 4000</b>	1,540	1,843	0	-1,843	0	0	0	0	0	0	0	0	111	0	0	0	1,651	1,843	0	-1,843
<b>4300 Strategic Human Capital</b>																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	451	451	0	0	0	0	0	0	0	0	0	0	56	56	0	0	507	507
0014	0	0	90	90	0	0	0	0	0	0	0	0	0	0	11	11	0	0	101	101
<b>Subtotal: PS</b>	0	0	541	541	0	0	0	0	0	0	0	0	0	0	67	67	0	0	608	608
<b>Total 4300</b>	0	0	541	541	0	0	0	0	0	0	0	0	0	0	67	67	0	0	608	608
<b>4500 Policy And Compliance</b>																				
Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	632	750	1,193	443	0	0	0	0	0	0	0	0	0	0	0	0	632	750	1,193	443
0012	93	55	49	-6	0	0	0	0	0	0	0	0	134	70	0	-70	228	126	49	-76
0013	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	131	154	247	93	0	0	0	0	0	0	0	0	13	13	0	-13	144	167	247	80
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Subtotal: PS</b>	863	959	1,489	530	0	0	0	0	0	0	0	0	147	84	0	-84	1,010	1,043	1,489	446
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	243	26	-218	0	243	26	-218
0041	0	0	0	0	0	0	0	0	0	0	0	0	232	0	0	0	232	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	232	243	26	-218	232	243	26	-218
<b>Total 4500</b>	863	959	1,489	530	0	0	0	0	0	0	0	0	380	327	26	-301	1,243	1,286	1,515	228
<b>Total budget</b>	8,912	8,627	8,907	280	0	0	0	0	0	0	0	0	7,062	5,203	5,858	655	15,973	13,830	14,765	935

**FY 2017 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**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,183	1,346	1,407	61	0	0	0	0	0	0	0	0	1,183	1,346	1,407	61
0012	64	38	34	-4	0	0	0	0	0	0	77	77	64	38	110	72
0013	60	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	231	265	291	26	0	0	0	0	0	0	15	15	231	265	307	42
0015	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
<b>Subtotal: PS</b>	<b>1,549</b>	<b>1,649</b>	<b>1,732</b>	<b>83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92</b>	<b>92</b>	<b>1,549</b>	<b>1,649</b>	<b>1,824</b>	<b>175</b>
0020	0	0	0	0	0	0	0	0	0	0	14	14	0	0	14	14
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3	2	3	2	0	0	0	0	0	0	0	0	3	2	3	2
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>2</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>3</b>	<b>2</b>	<b>18</b>	<b>16</b>
<b>Total 1000</b>	<b>1,552</b>	<b>1,650</b>	<b>1,735</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106</b>	<b>106</b>	<b>1,552</b>	<b>1,650</b>	<b>1,842</b>	<b>191</b>

**2000 Admin For Recruitment And Classification**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,317	1,597	0	-1,597	0	0	0	0	0	0	0	0	1,317	1,597	0	-1,597
0012	248	56	0	-56	0	0	0	0	0	0	0	0	248	56	0	-56
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	500	316	0	-316	0	0	0	0	0	0	0	0	500	316	0	-316
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>2,079</b>	<b>1,970</b>	<b>0</b>	<b>-1,970</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>2,079</b>	<b>1,970</b>	<b>0</b>	<b>-1,970</b>
0040	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 2000</b>	<b>2,079</b>	<b>1,970</b>	<b>0</b>	<b>-1,970</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>2,079</b>	<b>1,970</b>	<b>0</b>	<b>-1,970</b>

**2100 General Counsel**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	49	298	419	121	0	0	0	0	0	0	0	0	49	298	419	121
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	1	57	88	31	0	0	0	0	0	0	0	0	1	57	88	31
<b>Subtotal: PS</b>	<b>50</b>	<b>355</b>	<b>507</b>	<b>151</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>50</b>	<b>355</b>	<b>507</b>	<b>151</b>
<b>Total 2100</b>	<b>50</b>	<b>355</b>	<b>507</b>	<b>151</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>50</b>	<b>355</b>	<b>507</b>	<b>151</b>

**2200 Benefits And Retirement Services**

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	34	0	0	0	0	0	0	0	241	234	248	15	275	234	248	15
0012	0	0	0	0	0	0	0	0	113	145	10	-135	113	145	10	-135
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	10	0	0	0	0	0	0	0	59	73	52	-21	70	73	52	-21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415</b>	<b>452</b>	<b>311</b>	<b>-141</b>	<b>459</b>	<b>452</b>	<b>311</b>	<b>-141</b>
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
<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 2200</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415</b>	<b>452</b>	<b>311</b>	<b>-142</b>	<b>459</b>	<b>452</b>	<b>311</b>	<b>-142</b>

**2600 Compensation And Classification**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0041	221	0	0	0	0	0	0	0	0	0	0	0	221	0	0	0
<b>Subtotal: NPS</b>	<b>221</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>221</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 2600</b>	<b>221</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>221</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2700 Hr Solutions**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	2,082	2,082	0	0	0	0	0	0	0	0	0	0	2,082	2,082
0012	0	0	256	256	0	0	0	0	0	0	0	0	0	0	256	256
0014	0	0	465	465	0	0	0	0	0	0	0	0	0	0	465	465
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>2,804</b>	<b>2,804</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>2,804</b>	<b>2,804</b>
0040	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 2700</b>	<b>0</b>	<b>0</b>	<b>2,804</b>	<b>2,804</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>2,804</b>	<b>2,804</b>

**3000 Learning And Development**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	781	945	1,066	121	0	0	0	0	0	0	0	0	781	945	1,066	121
0012	1,014	227	113	-115	0	0	0	0	0	0	0	0	1,014	227	113	-115
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	335	224	235	10	0	0	0	0	0	0	0	0	335	224	235	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>2,133</b>	<b>1,396</b>	<b>1,413</b>	<b>17</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>2,133</b>	<b>1,396</b>	<b>1,413</b>	<b>17</b>
0041	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
<b>Subtotal: NPS</b>	<b>15</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>15</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
<b>Total 3000</b>	2,148	1,396	1,413	17	0	0	0	0	0	0	0	0	2,148	1,396	1,413	17

**4000 Business Operations Group**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,225	1,547	0	-1,547	0	0	0	0	0	0	0	0	1,225	1,547	0	-1,547
0012	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0013	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	258	296	0	-296	0	0	0	0	0	0	0	0	258	296	0	-296
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Subtotal: PS</b>	1,540	1,843	0	-1,843	0	0	0	0	0	0	0	0	1,540	1,843	0	-1,843
<b>Total 4000</b>	1,540	1,843	0	-1,843	0	0	0	0	0	0	0	0	1,540	1,843	0	-1,843

**4300 Strategic Human Capital**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	451	451	0	0	0	0	0	0	0	0	0	0	451	451
0014	0	0	90	90	0	0	0	0	0	0	0	0	0	0	90	90
<b>Subtotal: PS</b>	0	0	541	541	0	0	0	0	0	0	0	0	0	0	541	541
<b>Total 4300</b>	0	0	541	541	0	0	0	0	0	0	0	0	0	0	541	541

**4500 Policy And Compliance**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	632	750	1,141	391	0	0	0	0	0	0	52	52	632	750	1,193	443
0012	93	55	49	-6	0	0	0	0	0	0	0	0	93	55	49	-6
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	131	154	237	83	0	0	0	0	0	0	10	10	131	154	247	93
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Subtotal: PS</b>	863	959	1,427	468	0	0	0	0	0	0	62	62	863	959	1,489	530
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
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 4500</b>	863	959	1,427	468	0	0	0	0	0	0	62	62	863	959	1,489	530
<b>Total budget</b>	8,497	8,175	8,428	253	0	0	0	0	415	452	479	27	8,912	8,627	8,907	280



**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,463	6,717	6,867	150	0	0	0	0	0	0	0	0	1,449	1,227	1,436	209	6,912	7,944	8,303	358
0012	1,555	522	539	17	0	0	0	0	0	0	0	0	1,285	814	1,415	601	2,840	1,336	1,954	618
0013	114	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0	148	0	0	0
0014	1,525	1,386	1,483	97	0	0	0	0	0	0	0	0	379	388	567	179	1,904	1,773	2,050	277
0015	16	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	18	0	0	0
<b>Subtotal: PS</b>	<b>8,673</b>	<b>8,625</b>	<b>8,889</b>	<b>264</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>3,149</b>	<b>2,429</b>	<b>3,418</b>	<b>989</b>	<b>11,821</b>	<b>11,054</b>	<b>12,307</b>	<b>1,253</b>
0020	0	0	14	14	0	0	0	0	0	0	0	0	158	113	113	0	158	113	127	14
0031	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0040	3	2	3	2	0	0	0	0	0	0	0	0	887	904	562	-341	890	905	566	-340
0041	236	0	0	0	0	0	0	0	0	0	0	0	2,853	1,743	1,751	8	3,089	1,743	1,751	8
0070	0	0	0	0	0	0	0	0	0	0	0	0	10	15	15	0	10	15	15	0
<b>Subtotal: NPS</b>	<b>239</b>	<b>2</b>	<b>18</b>	<b>16</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>3,913</b>	<b>2,774</b>	<b>2,440</b>	<b>-333</b>	<b>4,152</b>	<b>2,776</b>	<b>2,458</b>	<b>-318</b>
<b>Total budget</b>	<b>8,912</b>	<b>8,627</b>	<b>8,907</b>	<b>280</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>7,062</b>	<b>5,203</b>	<b>5,858</b>	<b>655</b>	<b>15,973</b>	<b>13,830</b>	<b>14,765</b>	<b>935</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	18	9	10	1	0	0	0	0	0	0	0	0	0	12	28	16	18	21	38	17
0011	75	80	80	0	0	0	0	0	0	0	0	0	40	16	16	0	115	96	96	0
<b>Total FTEs</b>	<b>93</b>	<b>89</b>	<b>90</b>	<b>1</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>28</b>	<b>44</b>	<b>16</b>	<b>132</b>	<b>117</b>	<b>134</b>	<b>17</b>

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	5,221	6,483	6,567	83	0	0	0	0	241	234	300	67	5,463	6,717	6,867	150
0012	1,441	377	452	75	0	0	0	0	113	145	87	-58	1,555	522	539	17
0013	114	0	0	0	0	0	0	0	0	0	0	0	114	0	0	0
0014	1,466	1,313	1,406	93	0	0	0	0	59	73	77	4	1,525	1,386	1,483	97
0015	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
<b>Subtotal: PS</b>	<b>8,258</b>	<b>8,173</b>	<b>8,424</b>	<b>251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415</b>	<b>452</b>	<b>465</b>	<b>13</b>	<b>8,673</b>	<b>8,625</b>	<b>8,889</b>	<b>264</b>
0020	0	0	0	0	0	0	0	0	0	0	14	14	0	0	14	14
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	3	2	3	2	0	0	0	0	0	0	0	0	3	2	3	2
0041	236	0	0	0	0	0	0	0	0	0	0	0	236	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>239</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>239</b>	<b>2</b>	<b>18</b>	<b>16</b>
<b>Total budget</b>	<b>8,497</b>	<b>8,175</b>	<b>8,428</b>	<b>253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415</b>	<b>452</b>	<b>479</b>	<b>27</b>	<b>8,912</b>	<b>8,627</b>	<b>8,907</b>	<b>280</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	18	7	8	1	0	0	0	0	0	2	2	0	18	9	10	1
0011	73	77	76	-1	0	0	0	0	2	3	4	1	75	80	80	0
<b>Total FTEs</b>	<b>90</b>	<b>84</b>	<b>84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>5</b>	<b>6</b>	<b>1</b>	<b>93</b>	<b>89</b>	<b>90</b>	<b>1</b>

**FY 2017 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		\$8,428	84.00
<b>Subtotal: Local Fund</b>			<b>\$8,428</b>	<b>84.00</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0615	DEFINED BENEFITS RETIREMENT PROGRAM	\$246	2.65
	0639	AGREEMENT WITH INDEPENDENT AGENCIES	\$169	3.00
	1555	REIMBURSABLES FROM OTHER GOVERNMENTS	\$64	0.65
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$479</b>	<b>6.30</b>
<b>Subtotal: General Fund</b>			<b>\$8,907</b>	<b>90.30</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0700	MOU FUNDS	\$1,552	26.00
	1615	HEALTH BENEFITS ASSESSMENT	\$4,306	18.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$5,858</b>	<b>44.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$5,858</b>	<b>44.00</b>
<b>Total: D.C. Department of Human Resources</b>			<b>\$14,765</b>	<b>134.30</b>