

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	4,509	5,091	3,767	3,884	117	1,187	54	1,241	0	0	2,643
PROPERTY MANAGEMENT	1030	4	2	2	4	3	0	0	0	0	0	4
COMMUNICATIONS	1080	114	188	193	191	-1	142	49	191	0	0	0
CUSTOMER SERVICE	1085	354	443	443	446	3	446	0	446	0	0	0
Subtotal: AGENCY MANAGEMENT		4,981	5,723	4,405	4,526	121	1,775	103	1,879	0	0	2,647
ADMIN FOR RECRUITMENT AND CLASSIFICATION	2000											
RECRUITING AND STAFFING	2010	769	0	0	0	0	0	0	0	0	0	0
CLASSIFICATION	2050	2,338	0	0	0	0	0	0	0	0	0	0
COMPENSATION	2060	119	0	0	0	0	0	0	0	0	0	0
Subtotal: ADMIN FOR RECRUITMENT AND CLASSIFICATION		3,226	0	0	0	0	0	0	0	0	0	0
GENERAL COUNSEL	2100											
LEGAL	2120	862	825	732	797	65	420	0	420	0	0	377
Subtotal: GENERAL COUNSEL		862	825	732	797	65	420	0	420	0	0	377
BENEFITS AND RETIREMENT SERVICES	2200											
BENEFITS OPERATION UNIT	2210	1,878	1,812	1,548	2,162	614	0	0	0	0	0	2,162
POLICE AND FIRE RETIREMENT RELIEF BOARD	2220	294	243	315	458	143	0	458	458	0	0	0
Subtotal: BENEFITS AND RETIREMENT SERVICES		2,172	2,055	1,863	2,620	757	0	458	458	0	0	2,162
COMPENSATION AND CLASSIFICATION	2600											
CLASSIFICATION	2620	204	80	0	0	0	0	0	0	0	0	0
Subtotal: COMPENSATION AND CLASSIFICATION		204	80	0	0	0	0	0	0	0	0	0
HR SOLUTIONS	2700											
RECRUITING AND STAFFING	2710	0	1,341	1,258	1,285	28	1,285	0	1,285	0	0	0
CLASSIFICATION	2720	0	653	570	589	19	589	0	589	0	0	0
INFORMATION TECHNOLOGY	2730	0	818	875	876	1	876	0	876	0	0	0
ANALYTICS	2740	0	298	323	308	-15	308	0	308	0	0	0
Subtotal: HR SOLUTIONS		0	3,109	3,026	3,058	33	3,058	0	3,058	0	0	0
LEARNING AND DEVELOPMENT	3000											
TRAINING AND DEVELOPMENT	3100	1,059	1,368	1,384	1,350	-34	1,200	0	1,200	0	0	150

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D.C. Department of Human Resources Name	BEO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CAPITAL CITY FELLOWS	3200	1,162	816	211	225	14	225	0	225	0	0	0
SPECIAL PROGRAMS	3300	665	1,831	1,876	1,029	-846	0	0	0	0	0	1,029
Subtotal: LEARNING AND DEVELOPMENT		2,886	4,015	3,470	2,605	-866	1,425	0	1,425	0	0	1,180
BUSINESS OPERATIONS GROUP	4000											
MEASUREMENT, ANALYSIS AND PLANNING	4100	1,926	0	0	0	0	0	0	0	0	0	0
Subtotal: BUSINESS OPERATIONS GROUP		1,926	0	0	0	0	0	0	0	0	0	0
STRATEGIC HUMAN CAPITAL	4300											
PERFORMANCE MEASUREMENT	4310	0	581	619	584	-35	515	0	515	0	0	69
Subtotal: STRATEGIC HUMAN CAPITAL		0	581	619	584	-35	515	0	515	0	0	69
POLICY AND COMPLIANCE	4500											
COMPLIANCE	4510	630	1,151	628	1,105	477	440	0	440	0	0	665
POLICY	4520	531	867	1,091	1,097	6	1,097	0	1,097	0	0	0
COMPENSATION	4530	0	187	195	136	-59	136	0	136	0	0	0
Subtotal: POLICY AND COMPLIANCE		1,161	2,205	1,914	2,338	425	1,673	0	1,673	0	0	665
YR END CLOSE	9960											
YR END CLOSE	9961	0	-4	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	-4	0	0	0	0	0	0	0	0	0
Total: D.C. Department of Human Resources		17,418	18,591	16,029	16,528	499	8,866	561	9,428	0	0	7,100

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**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,279	1,250	1,226	1,473	247	0	0	0	0	0	0	0	0	0	0	0	197	165	170	5	1,279	1,447	1,391	1,643	252
0012	126	250	213	85	-129	0	0	0	0	0	0	0	0	0	0	0	158	47	0	-47	126	408	261	85	-176
0013	1	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	1	42	0	0	0
0014	231	310	305	320	15	0	0	0	0	0	0	0	0	0	0	0	72	44	35	-8	231	382	349	355	6
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
Subtotal: PS	1,643	1,817	1,745	1,878	133	0	0	0	0	0	0	0	0	0	0	463	256	205	-51	1,643	2,280	2,001	2,083	82	
0020	0	14	1	1	0	0	0	0	0	0	0	0	0	0	0	213	148	113	113	0	213	163	113	113	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	42	0	0	0	7	42	0	0	0
0040	4	3	4	0	-4	0	0	0	0	0	0	0	0	0	0	584	511	521	564	43	588	515	525	564	39
0041	0	226	0	0	0	0	0	0	0	0	0	0	0	0	0	2,516	2,339	1,751	1,751	0	2,516	2,566	1,751	1,751	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	159	15	15	0	15	159	15	15	0
Subtotal: NPS	4	244	5	1	-4	0	0	0	0	0	0	0	0	0	3,334	3,199	2,399	2,442	43	3,338	3,443	2,404	2,443	39	
Total 1000	1,647	2,061	1,750	1,879	129	0	0	0	0	0	0	0	0	0	3,334	3,662	2,655	2,647	-8	4,981	5,723	4,405	4,526	121	

2000 Admin For Recruitment And Classification

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0	0	1,487	0	0	0	0
0012	167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,119	0	0	0	0	1,287	0	0	0	0
0013	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	0
0014	313	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0	0	408	0	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	2	0	0	0	0
Subtotal: PS	1,920	0	0	0	0	0	0	0	0	0	0	0	0	0	1,305	0	0	0	0	0	3,226	0	0	0	0
Total 2000	1,920	0	0	0	0	0	0	0	0	0	0	0	0	0	1,305	0	0	0	0	0	3,226	0	0	0	0

2100 General Counsel

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	300	245	317	347	30	0	0	0	0	0	0	0	0	0	0	277	280	290	312	23	577	525	607	659	52
0012	0	168	0	0	0	0	0	0	0	0	0	0	0	0	0	143	0	0	0	0	144	168	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	5	0	0	0	0
0014	55	82	65	73	8	0	0	0	0	0	0	0	0	0	0	81	49	60	65	5	136	132	125	138	13
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	355	496	383	420	37	0	0	0	0	0	0	0	0	0	507	330	349	377	28	862	825	732	797	65	
Total 2100	355	496	383	420	37	0	0	0	0	0	0	0	0	0	507	330	349	377	28	862	825	732	797	65	

2200 Benefits And Retirement Services

	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	241	201	253	269	16	0	0	0	0	0	0	0	0	0	0	969	1,241	1,032	1,704	672	1,210	1,442	1,284	1,972	688
0012	246	8	9	110	101	0	0	0	0	0	0	0	0	0	0	383	344	251	86	-166	629	352	260	196	-64
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	9	0	0	0	28	9	0	0	0
0014	100	34	54	79	25	0	0	0	0	0	0	0	0	0	0	196	215	264	372	108	296	249	318	451	133
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	3	0	0	0	9	3	0	0	0
Subtotal: PS	587	243	315	458	143	0	0	0	0	0	0	0	0	0	1,585	1,812	1,548	2,162	614	2,172	2,055	1,863	2,620	757	
Total 2200	587	243	315	458	143	0	0	0	0	0	0	0	0	0	1,585	1,812	1,548	2,162	614	2,172	2,055	1,863	2,620	757	

2600 Compensation And Classification

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	204	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	80	0	0	0
Subtotal: NPS	204	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	80	0	0	0
Total 2600	204	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	80	0	0	0

2700 Hr Solutions

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	2,110	2,129	2,546	416	0	0	0	0	0	0	0	0	0	0	0	120	50	0	-50	0	2,231	2,179	2,546	366
0012	0	219	308	0	-308	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0	0	300	308	0	-308
0013	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	0	452	512	513	0	0	0	0	0	0	0	0	0	0	0	0	33	10	0	-10	0	485	523	513	-10
0015	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: PS	0	2,804	2,949	3,058	109	0	0	0	0	0	0	0	0	0	0	0	235	61	0	-61	0	3,039	3,010	3,058	48
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	-16	0	0	16	0	-16
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0	0	70	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	16	0	-16	0	70	16	0	-16
Total 2700	0	2,804	2,949	3,058	109	0	0	0	0	0	0	0	0	0	0	0	305	76	0	-76	0	3,109	3,026	3,058	33

3000 Learning And Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	811	1,055	900	1,186	286	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	811	1,055	900	1,186	286
0012	1,252	953	291	0	-291	0	0	0	0	0	0	0	0	0	0	409	1,387	1,551	837	-713	1,661	2,340	1,841	837	-1,004
0013	50	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	50	22	0	0	0
0014	322	338	254	239	-15	0	0	0	0	0	0	0	0	0	0	42	114	319	174	-145	364	451	573	413	-160
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	2,435	2,360	1,444	1,425	-19	0	0	0	0	0	0	0	0	0	452	1,511	1,870	1,011	-859	2,886	3,871	3,315	2,436	-878	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	18	12	0	0	6	18	12
0041	0	0	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	144	0	150	150	0	144	150	150	0

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: NPS	0	0	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	144	6	168	162	0	144	156	168	12
Total 3000	2,435	2,360	1,594	1,425	-170	0	0	0	0	0	0	0	0	0	0	452	1,655	1,876	1,180	-696	2,886	4,015	3,470	2,605	-866

4000 Business Operations Group

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,391	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,391	0	0	0	0
0012	152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0	200	0	0	0	0
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
0014	314	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	314	0	0	0	0
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
Subtotal: PS	1,878	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0	1,926	0	0	0	0
Total 4000	1,878	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0	1,926	0	0	0	0

4300 Strategic Human Capital

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	424	388	431	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	424	388	431	43
0012	0	39	70	0	-70	0	0	0	0	0	0	0	0	0	0	0	36	56	57	0	0	76	126	57	-69
0014	0	78	94	84	-10	0	0	0	0	0	0	0	0	0	0	0	5	12	12	0	0	82	106	96	-10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	541	552	515	-37	0	0	0	0	0	0	0	0	0	0	0	41	68	68	1	0	581	619	583	-36
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	1
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	1
Total 4300	0	541	552	515	-37	0	0	0	0	0	0	0	0	0	0	0	41	68	69	1	0	581	619	584	-35

4500 Policy And Compliance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	734	1,107	1,382	1,387	5	0	0	0	0	0	0	0	0	0	0	0	52	0	77	77	734	1,159	1,382	1,464	82
0012	42	125	53	0	-53	0	0	0	0	0	0	0	0	0	0	9	186	121	276	155	52	311	174	276	102
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	164	247	303	286	-17	0	0	0	0	0	0	0	0	0	0	0	65	25	73	48	164	312	328	359	32
0015	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
Subtotal: PS	941	1,485	1,738	1,673	-65	0	0	0	0	0	0	0	0	0	0	9	302	146	426	280	951	1,788	1,884	2,099	215
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	28	29	239	210	94	28	29	239	210
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	389	0	0	0	116	389	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	418	29	239	210	210	418	29	239	210
Total 4500	941	1,485	1,738	1,673	-65	0	0	0	0	0	0	0	0	0	0	220	720	175	665	490	1,161	2,205	1,914	2,338	425

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: PS	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total 9960	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total budget	9,968	10,066	9,282	9,428	146	0	0	0	0	0	0	0	0	0	7,450	8,526	6,747	7,100	353	17,418	18,591	16,029	16,528	499	

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,279	1,250	1,226	1,473	247	0	0	0	0	0	0	0	0	0	0	1,279	1,250	1,226	1,473	247
0012	126	172	184	0	-184	0	0	0	0	0	0	78	29	85	55	126	250	213	85	-129
0013	1	6	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	0	0
0014	231	297	299	302	3	0	0	0	0	0	0	14	6	18	12	231	310	305	320	15
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
Subtotal: PS	1,643	1,725	1,710	1,775	66	0	0	0	0	0	0	92	35	102	67	1,643	1,817	1,745	1,878	133
0020	0	0	0	0	0	0	0	0	0	0	0	14	1	1	0	0	14	1	1	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4	3	4	0	-4	0	0	0	0	0	0	0	0	0	0	4	3	4	0	-4
0041	0	226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	226	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	4	230	4	0	-4	0	0	0	0	0	0	14	1	1	0	4	244	5	1	-4
Total 1000	1,647	1,955	1,714	1,775	61	0	0	0	0	0	0	106	36	103	67	1,647	2,061	1,750	1,879	129

2000 Admin For Recruitment And Classification

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,397	0	0	0	0
0012	167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	0	0	0	0
0013	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	0
0014	313	0	0	0	0	0	0	0	0	0	0	0	0	0	0	313	0	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	1,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,920	0	0	0	0
Total 2000	1,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,920	0	0	0	0

2100 General Counsel

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	300	245	317	347	30	0	0	0	0	0	0	0	0	0	0	300	245	317	347	30
0012	0	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	55	82	65	73	8	0	0	0	0	0	0	0	0	0	0	55	82	65	73	8
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	355	496	383	420	37	0	0	0	0	0	0	0	0	0	0	355	496	383	420	37
Total 2100	355	496	383	420	37	0	0	0	0	0	0	0	0	0	0	355	496	383	420	37

2200 Benefits And Retirement Services

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	241	201	253	269	16	241	201	253	269	16
0012	0	0	0	0	0	0	0	0	0	0	246	8	9	110	101	246	8	9	110	101
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	100	34	54	79	25	100	34	54	79	25
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	587	243	315	458	143	587	243	315	458	143
Total 2200	0	0	0	0	0	0	0	0	0	0	587	243	315	458	143	587	243	315	458	143

2600 Compensation And Classification

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	204	80	0	0	0	0	0	0	0	0	0	0	0	0	0	204	80	0	0	0
Subtotal: NPS	204	80	0	0	0	0	0	0	0	0	0	0	0	0	0	204	80	0	0	0
Total 2600	204	80	0	0	0	0	0	0	0	0	0	0	0	0	0	204	80	0	0	0

2700 Hr Solutions

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	2,110	2,129	2,546	416	0	0	0	0	0	0	0	0	0	0	0	2,110	2,129	2,546	416
0012	0	219	308	0	-308	0	0	0	0	0	0	0	0	0	0	0	219	308	0	-308
0013	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	0	452	512	513	0	0	0	0	0	0	0	0	0	0	0	0	452	512	513	0
0015	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: PS	0	2,804	2,949	3,058	109	0	0	0	0	0	0	0	0	0	0	0	2,804	2,949	3,058	109
0040	0	0	0	0	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	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2700	0	2,804	2,949	3,058	109	0	0	0	0	0	0	0	0	0	0	0	2,804	2,949	3,058	109

3000 Learning And Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	811	1,055	900	1,186	286	0	0	0	0	0	0	0	0	0	0	811	1,055	900	1,186	286
0012	1,252	953	291	0	-291	0	0	0	0	0	0	0	0	0	0	1,252	953	291	0	-291
0013	50	11	0	0	0	0	0	0	0	0	0	0	0	0	0	50	11	0	0	0
0014	322	338	254	239	-15	0	0	0	0	0	0	0	0	0	0	322	338	254	239	-15
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	2,435	2,360	1,444	1,425	-19	0	0	0	0	0	0	0	0	0	0	2,435	2,360	1,444	1,425	-19
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	0	150	0	-150
Subtotal: NPS	0	0	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	0	150	0	-150
Total 3000	2,435	2,360	1,594	1,425	-170	0	0	0	0	0	0	0	0	0	2,435	2,360	1,594	1,425	-170	

4000 Business Operations Group

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,391	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,391	0	0	0	0
0012	152	0	0	0	0	0	0	0	0	0	0	0	0	0	152	0	0	0	0	0
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	0
0014	314	0	0	0	0	0	0	0	0	0	0	0	0	0	314	0	0	0	0	0
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0
Subtotal: PS	1,878	0	0	0	0	0	0	0	0	0	0	0	0	0	1,878	0	0	0	0	0
Total 4000	1,878	0	0	0	0	0	0	0	0	0	0	0	0	0	1,878	0	0	0	0	0

4300 Strategic Human Capital

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	424	388	431	43	0	0	0	0	0	0	0	0	0	0	424	388	431	43	
0012	0	39	70	0	-70	0	0	0	0	0	0	0	0	0	0	39	70	0	-70	
0014	0	78	94	84	-10	0	0	0	0	0	0	0	0	0	0	78	94	84	-10	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	0	541	552	515	-37	0	0	0	0	0	0	0	0	0	0	541	552	515	-37	
0020	0	0	0	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	0	0	0	
Total 4300	0	541	552	515	-37	0	0	0	0	0	0	0	0	0	0	541	552	515	-37	

4500 Policy And Compliance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	734	1,107	1,382	1,387	5	0	0	0	0	0	0	0	0	0	734	1,107	1,382	1,387	5	
0012	42	76	0	0	0	0	0	0	0	0	0	49	53	-53	42	125	53	0	-53	
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	
0014	164	234	292	286	-6	0	0	0	0	0	0	13	11	-11	164	247	303	286	-17	
0015	1	3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0	
Subtotal: PS	941	1,423	1,674	1,673	-1	0	0	0	0	0	0	62	64	-64	941	1,485	1,738	1,673	-65	
0040	0	0	0	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	0	0	0	
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

July 2018

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Total 4500	941	1,423	1,674	1,673	-1	0	0	0	0	0	0	62	64	0	-64	941	1,485	1,738	1,673	-65

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: PS	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total 9960	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Total budget	9,381	9,654	8,866	8,866	0	0	0	0	0	0	587	411	416	561	146	9,968	10,066	9,282	9,428	146

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6,152	6,393	6,595	7,638	1,043	0	0	0	0	0	0	0	0	0	0	1,336	1,890	1,537	2,263	726	7,488	8,283	8,132	9,901	1,769
0012	1,986	1,762	944	195	-749	0	0	0	0	0	0	0	0	0	0	2,112	2,192	2,027	1,256	-771	4,098	3,954	2,970	1,451	-1,519
0013	110	27	0	0	0	0	0	0	0	0	0	0	0	0	0	33	57	0	0	0	143	84	0	0	0
0014	1,499	1,537	1,588	1,593	6	0	0	0	0	0	0	0	0	0	0	415	553	734	732	-2	1,914	2,090	2,322	2,325	3
0015	13	22	0	0	0	0	0	0	0	0	0	0	0	0	0	9	3	0	0	0	22	26	0	0	0
Subtotal: PS	9,760	9,741	9,127	9,427	300	0	0	0	0	0	0	0	0	0	0	3,906	4,694	4,297	4,250	-47	13,666	14,436	13,424	13,677	253
0020	0	14	1	1	0	0	0	0	0	0	0	0	0	0	0	213	148	118	131	13	213	163	119	132	13
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	42	0	0	0	7	42	0	0	0
0040	4	3	4	0	-4	0	0	0	0	0	0	0	0	0	0	678	540	566	803	237	682	543	570	803	233
0041	204	307	150	0	-150	0	0	0	0	0	0	0	0	0	0	2,632	2,943	1,751	1,901	150	2,836	3,250	1,901	1,901	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	159	15	15	0	15	159	15	15	0
Subtotal: NPS	208	324	155	1	-154	0	0	0	0	0	0	0	0	0	0	3,544	3,831	2,450	2,850	400	3,752	4,156	2,605	2,851	246
Total budget	9,968	10,066	9,282	9,428	146	0	0	0	0	0	0	0	0	0	0	7,450	8,526	6,747	7,100	353	17,418	18,591	16,029	16,528	499

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	11	10	16	3	-14	0	0	0	0	0	0	0	0	0	0	30	28	60	33	-27	41	38	76	36	-40
0011	88	79	74	91	17	0	0	0	0	0	0	0	0	0	0	40	16	17	26	9	129	95	91	117	26
Total FTEs	99	89	90	94	4	0	0	0	0	0	0	0	0	0	70	44	77	59	-18	169	133	167	153	-14	

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,911	6,192	6,343	7,370	1,027	0	0	0	0	0	241	201	253	269	16	6,152	6,393	6,595	7,638	1,043
0012	1,740	1,627	852	0	-852	0	0	0	0	0	246	135	91	195	103	1,986	1,762	944	195	-749
0013	109	27	0	0	0	0	0	0	0	0	0	0	0	0	0	110	27	0	0	0
0014	1,399	1,476	1,517	1,497	-20	0	0	0	0	0	100	61	71	96	26	1,499	1,537	1,588	1,593	6
0015	13	22	0	0	0	0	0	0	0	0	0	0	0	0	0	13	22	0	0	0
Subtotal: PS	9,173	9,344	8,712	8,866	155	0	0	0	0	0	587	397	415	560	145	9,760	9,741	9,127	9,427	300
0020	0	0	0	0	0	0	0	0	0	0	0	14	1	1	0	0	14	1	1	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4	3	4	0	-4	0	0	0	0	0	0	0	0	0	0	4	3	4	0	-4
0041	204	307	150	0	-150	0	0	0	0	0	0	0	0	0	0	204	307	150	0	-150
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	208	310	154	0	-154	0	0	0	0	0	0	14	1	1	0	208	324	155	1	-154
Total budget	9,381	9,654	8,866	8,866	0	0	0	0	0	0	587	411	416	561	146	9,968	10,066	9,282	9,428	146

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	8	8	14	0	-14	0	0	0	0	0	3	2	2	3	0	11	10	16	3	-14
0011	84	75	71	88	17	0	0	0	0	0	4	3	3	3	0	88	79	74	91	17
Total FTEs	92	83	85	88	3	0	0	0	0	0	7	5	5	6	0	99	89	90	94	4

**FY 2019 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		\$8,866	88.00
Subtotal: Local Fund			\$8,866	88.00
Special Purpose Revenue Funds ('O'Type)				
	0615	DEFINED BENEFITS RETIREMENT PROGRAM	\$345	3.30
	0639	AGREEMENT WITH INDEPENDENT AGENCIES	\$103	1.50
	1555	REIMBURSABLES FROM OTHER GOVERNMENTS	\$113	1.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$561	5.80
Subtotal: General Fund			\$9,428	93.80
Intra-District Funds				
Operating Intra-District Funds				
	0700	MOU FUNDS	\$1,540	33.00
	1432	CITYWIDE DEPT OF HR REIMBURSEMENT	\$239	0.00
	1615	HEALTH BENEFITS ASSESSMENT	\$5,322	26.00
Subtotal: Operating Intra-District Funds			\$7,100	59.00
Subtotal: Intra-District Funds			\$7,100	59.00
Total: D.C. Department of Human Resources			\$16,528	152.80