

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| Department of Human Resources Name | BE0 Code | FY 2019 Actual | FY 2020 Actual | FY 2021 Approved | FY 2022 Approved | Change from FY 2021 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|-------------------|---------------------|---------------------|------------------------|-------------------------------|------------|-------------------------------|----------|----------|--------------------|
| AGENCY MANAGEMENT | 1000 | | | | | | | | | | | |
| PERSONNEL | 1010 | 4,301 | 4,087 | 4,351 | 4,847 | 496 | 1,483 | 100 | 1,583 | 0 | 0 | 3,264 |
| PROPERTY MANAGEMENT | 1030 | 4 | 3 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| COMMUNICATIONS | 1080 | 190 | 215 | 240 | 256 | 16 | 256 | 0 | 256 | 0 | 0 | 0 |
| CUSTOMER SERVICE | 1085 | 444 | 457 | 475 | 440 | -35 | 440 | 0 | 440 | 0 | 0 | 0 |
| | | -805 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT | | 4,135 | 4,761 | 5,071 | 5,549 | 477 | 2,179 | 100 | 2,279 | 0 | 0 | 3,269 |
| POLICY AND PROGRAM DEVELOPMENT | 1300 | | | | | | | | | | | |
| COMPENSATION | 1330 | -602 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: POLICY AND PROGRAM DEVELOPMENT | | -602 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL COUNSEL | 2100 | | | | | | | | | | | |
| LEGAL | 2120 | 790 | 1,025 | 1,517 | 1,429 | -88 | 768 | 0 | 768 | 0 | 0 | 661 |
| Subtotal: GENERAL COUNSEL | | 790 | 1,025 | 1,517 | 1,429 | -88 | 768 | 0 | 768 | 0 | 0 | 661 |
| BENEFITS AND RETIREMENT SERVICES | 2200 | | | | | | | | | | | |
| BENEFITS OPERATION UNIT | 2210 | 3,021 | 2,650 | 2,739 | 2,632 | -107 | 0 | 0 | 0 | 0 | 0 | 2,632 |
| POLICE AND FIRE RETIREMENT RELIEF BOARD | 2220 | 398 | 481 | 490 | 650 | 160 | 0 | 650 | 650 | 0 | 0 | 0 |
| Subtotal: BENEFITS AND RETIREMENT SERVICES | | 3,419 | 3,131 | 3,229 | 3,282 | 53 | 0 | 650 | 650 | 0 | 0 | 2,632 |
| HR SOLUTIONS | 2700 | | | | | | | | | | | |
| RECRUITING AND STAFFING | 2710 | 2,482 | 2,611 | 2,338 | 2,315 | -23 | 2,099 | 0 | 2,099 | 0 | 0 | 216 |
| CLASSIFICATION | 2720 | 1,167 | 943 | 820 | 698 | -122 | 593 | 0 | 593 | 0 | 0 | 106 |
| INFORMATION TECHNOLOGY | 2730 | 872 | 982 | 1,183 | 1,155 | -28 | 1,155 | 0 | 1,155 | 0 | 0 | 0 |
| ANALYTICS | 2740 | 305 | 399 | 383 | 433 | 50 | 433 | 0 | 433 | 0 | 0 | 0 |
| Subtotal: HR SOLUTIONS | | 4,826 | 4,934 | 4,725 | 4,601 | -124 | 4,279 | 0 | 4,279 | 0 | 0 | 322 |
| LEARNING AND DEVELOPMENT | 3000 | | | | | | | | | | | |
| TRAINING AND DEVELOPMENT | 3100 | 1,524 | 2,097 | 1,797 | 1,861 | 64 | 1,641 | 0 | 1,641 | 0 | 0 | 220 |
| CAPITAL CITY FELLOWS | 3200 | 1,243 | 733 | 201 | 198 | -3 | 198 | 0 | 198 | 0 | 0 | 0 |
| SPECIAL PROGRAMS | 3300 | 2,478 | 344 | 0 | 795 | 795 | 795 | 0 | 795 | 0 | 0 | 0 |
| Subtotal: LEARNING AND DEVELOPMENT | | 5,245 | 3,174 | 1,998 | 2,854 | 856 | 2,634 | 0 | 2,634 | 0 | 0 | 220 |
| STRATEGIC HUMAN CAPITAL | 4300 | | | | | | | | | | | |

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for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| Department of Human Resources Name | BEO Code | FY 2019 Actual | FY 2020 Actual | FY 2021 Approved | FY 2022 Approved | Change from FY 2021 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|-------------------|---------------------|---------------------|------------------------|-------------------------------|------------|-------------------------------|----------|----------|--------------------|
| PERFORMANCE MEASUREMENT | 4310 | 632 | 398 | 503 | 522 | 19 | 522 | 0 | 522 | 0 | 0 | 0 |
| Subtotal: STRATEGIC HUMAN CAPITAL | | 632 | 398 | 503 | 522 | 19 | 522 | 0 | 522 | 0 | 0 | 0 |
| POLICY AND COMPLIANCE | 4500 | | | | | | | | | | | |
| COMPLIANCE | 4510 | 1,935 | 1,379 | 412 | 1,282 | 870 | 393 | 0 | 393 | 0 | 0 | 889 |
| POLICY | 4520 | 1,090 | 1,050 | 1,004 | 719 | -284 | 719 | 0 | 719 | 0 | 0 | 0 |
| COMPENSATION | 4530 | 136 | 154 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: POLICY AND COMPLIANCE | | 3,160 | 2,582 | 1,415 | 2,001 | 586 | 1,112 | 0 | 1,112 | 0 | 0 | 889 |
| Total: Department of Human Resources | | 21,604 | 20,006 | 18,459 | 20,238 | 1,779 | 11,495 | 750 | 12,245 | 0 | 0 | 7,994 |

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

BE0 Department of Human Resources

1000 Agency Management

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011 | 1,357 | 1,507 | 1,477 | 1,468 | -9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 3 | 144 | 144 | 0 | 1,384 | 1,510 | 1,621 | 1,612 | -9 |
| 0012 | 183 | 151 | 84 | 83 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43 | 0 | 0 | 0 | 183 | 193 | 84 | 83 | -1 |
| 0013 | 36 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 | 2 | 0 | 0 | 0 | 70 | 12 | 0 | 0 | 0 |
| 0014 | -517 | 328 | 336 | 329 | -7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 5 | 31 | 30 | 0 | -513 | 333 | 367 | 359 | -7 |
| 0015 | 2 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 7 | 0 | 0 | 0 |
| Subtotal: PS | 1,061 | 2,002 | 1,896 | 1,879 | -17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65 | 54 | 175 | 175 | 0 | 1,127 | 2,056 | 2,071 | 2,054 | -17 | |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 91 | 78 | 148 | 148 | 0 | 91 | 78 | 148 | 148 | 0 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 28 | 15 | 15 | 0 | 15 | 28 | 15 | 15 | 0 |
| 0040 | 1 | 0 | 0 | 400 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 574 | 504 | 465 | 559 | 94 | 575 | 504 | 465 | 959 | 494 |
| 0041 | 230 | 105 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,877 | 1,889 | 2,350 | 2,350 | 0 | 2,107 | 1,994 | 2,350 | 2,350 | 0 | |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220 | 101 | 22 | 22 | 0 | 220 | 101 | 22 | 22 | 0 | |
| Subtotal: NPS | 231 | 105 | 0 | 400 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,777 | 2,600 | 3,000 | 3,095 | 94 | 3,008 | 2,705 | 3,000 | 3,495 | 494 | |
| Total 1000 | 1,293 | 2,107 | 1,896 | 2,279 | 383 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,842 | 2,654 | 3,175 | 3,269 | 94 | 4,135 | 4,761 | 5,071 | 5,549 | 477 | |

1300 Policy And Program Development

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0014 | -602 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -602 | 0 | 0 | 0 | 0 |
| Subtotal: PS | -602 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -602 | 0 | 0 | 0 | 0 |
| Total 1300 | -602 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -602 | 0 | 0 | 0 | 0 |

2100 General Counsel

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011 | 331 | 289 | 712 | 633 | -79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 213 | 377 | 455 | 546 | 91 | 544 | 666 | 1,166 | 1,179 | 13 | |
| 0012 | 23 | 61 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 106 | 125 | 83 | 0 | -83 | 128 | 187 | 83 | 0 | -83 | |
| 0013 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 7 | 2 | 0 | 0 | 0 | |
| 0014 | 58 | 78 | 152 | 135 | -17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52 | 93 | 115 | 115 | 0 | 111 | 171 | 267 | 250 | -17 | |
| Subtotal: PS | 417 | 428 | 864 | 768 | -96 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 373 | 597 | 653 | 661 | 8 | 790 | 1,025 | 1,517 | 1,429 | -88 | |
| Total 2100 | 417 | 428 | 864 | 768 | -96 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 373 | 597 | 653 | 661 | 8 | 790 | 1,025 | 1,517 | 1,429 | -88 | |

2200 Benefits And Retirement Services

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011 | 328 | 192 | 398 | 432 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,414 | 1,485 | 2,076 | 2,174 | 97 | 1,742 | 1,677 | 2,474 | 2,605 | 131 | |
| 0012 | 19 | 100 | 6 | 105 | 99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,016 | 806 | 180 | 0 | -180 | 1,035 | 906 | 186 | 105 | -81 | |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 8 | 0 | 0 | 0 | 75 | 8 | 0 | 0 | 0 | |
| 0014 | 51 | 57 | 86 | 113 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 507 | 477 | 483 | 459 | -24 | 558 | 533 | 569 | 572 | 3 | |

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 6 | 0 | 0 | 0 | 9 | 6 | 0 | 0 | 0 |
| Subtotal: PS | 398 | 348 | 490 | 650 | 160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,021 | 2,783 | 2,739 | 2,632 | -107 | 3,419 | 3,131 | 3,229 | 3,282 | 53 |
| Total 2200 | 398 | 348 | 490 | 650 | 160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,021 | 2,783 | 2,739 | 2,632 | -107 | 3,419 | 3,131 | 3,229 | 3,282 | 53 |

2700 Hr Solutions

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011 | 2,803 | 3,172 | 3,629 | 3,532 | -97 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78 | 0 | 272 | 266 | -6 | 2,881 | 3,172 | 3,901 | 3,798 | -103 |
| 0012 | 733 | 795 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 733 | 795 | 0 | 0 | 0 |
| 0013 | 105 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105 | 42 | 0 | 0 | 0 |
| 0014 | 599 | 788 | 766 | 748 | -19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 58 | 56 | -2 | 618 | 788 | 825 | 804 | -21 |
| 0015 | 14 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 35 | 0 | 0 | 0 |
| Subtotal: PS | 4,253 | 4,833 | 4,395 | 4,279 | -116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98 | 0 | 330 | 322 | -8 | 4,351 | 4,833 | 4,725 | 4,601 | -124 |
| 0040 | 43 | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 0 | 0 | 58 | 102 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 289 | 0 | 0 | 0 | 0 | 289 | 0 | 0 | 0 | 0 |
| 0070 | 128 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 128 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 171 | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 304 | 0 | 0 | 0 | 0 | 475 | 102 | 0 | 0 | 0 |
| Total 2700 | 4,424 | 4,934 | 4,395 | 4,279 | -116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 402 | 0 | 330 | 322 | -8 | 4,826 | 4,934 | 4,725 | 4,601 | -124 |

3000 Learning And Development

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011 | 897 | 1,103 | 1,275 | 1,419 | 144 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52 | 81 | 58 | -24 | 897 | 1,155 | 1,357 | 1,477 | 120 |
| 0012 | 796 | 729 | 0 | 751 | 751 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,478 | 424 | 165 | 0 | -165 | 3,274 | 1,152 | 165 | 751 | 586 |
| 0013 | 28 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 3 | 0 | 0 | 0 | 45 | 33 | 0 | 0 | 0 |
| 0014 | 354 | 420 | 273 | 464 | 191 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 327 | 92 | 53 | 12 | -41 | 681 | 511 | 326 | 476 | 150 |
| 0015 | 2 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 0 | 0 | 0 | 0 | 11 | 12 | 0 | 0 | 0 |
| Subtotal: PS | 2,076 | 2,294 | 1,548 | 2,634 | 1,086 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,831 | 570 | 300 | 70 | -230 | 4,907 | 2,864 | 1,848 | 2,704 | 856 |
| 0040 | 0 | 58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58 | 0 | 0 | 0 |
| 0041 | 0 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 338 | 223 | 150 | 150 | 0 | 338 | 252 | 150 | 150 | 0 |
| Subtotal: NPS | 0 | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 338 | 223 | 150 | 150 | 0 | 338 | 310 | 150 | 150 | 0 |
| Total 3000 | 2,076 | 2,381 | 1,548 | 2,634 | 1,086 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,169 | 793 | 450 | 220 | -230 | 5,245 | 3,174 | 1,998 | 2,854 | 856 |

4300 Strategic Human Capital

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011 | 320 | 290 | 414 | 431 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320 | 290 | 414 | 431 | 17 |
| 0012 | 199 | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 204 | 45 | 0 | 0 | 0 |
| 0013 | 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 |
| 0014 | 87 | 62 | 89 | 91 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 90 | 62 | 89 | 91 | 2 |

**FY 2022 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0015 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 606 | 398 | 503 | 522 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 613 | 398 | 503 | 522 | 19 |
| 0040 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 |
| 0070 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 | 0 | 0 |
| Total 4300 | 625 | 398 | 503 | 522 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 632 | 398 | 503 | 522 | 19 |

4500 Policy And Compliance

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011 | 1,294 | 841 | 1,042 | 919 | -124 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132 | 175 | 0 | 0 | 0 | 1,426 | 1,015 | 1,042 | 919 | -124 | |
| 0012 | 206 | 523 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 182 | 279 | 0 | 471 | 471 | 389 | 803 | 0 | 471 | 471 | |
| 0013 | 6 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 0 | 0 | 0 | 6 | 44 | 0 | 0 | 0 | |
| 0014 | 274 | 280 | 223 | 193 | -30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 77 | 93 | 0 | 99 | 99 | 351 | 374 | 223 | 293 | 69 | |
| 0015 | 3 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 3 | 16 | 0 | 0 | 0 | |
| Subtotal: PS | 1,784 | 1,678 | 1,265 | 1,112 | -154 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 391 | 573 | 0 | 571 | 571 | 2,174 | 2,251 | 1,265 | 1,683 | 417 | |
| 0040 | 0 | 0 | 150 | 0 | -150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 274 | 0 | 318 | 318 | 0 | 274 | 150 | 318 | 168 | |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 986 | 57 | 0 | 0 | 0 | 986 | 57 | 0 | 0 | 0 | |
| Subtotal: NPS | 0 | 0 | 150 | 0 | -150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 986 | 331 | 0 | 318 | 318 | 986 | 331 | 150 | 318 | 168 | |
| Total 4500 | 1,784 | 1,678 | 1,415 | 1,112 | -304 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,376 | 904 | 0 | 889 | 889 | 3,160 | 2,582 | 1,415 | 2,001 | 586 | |
| Total budget | 10,415 | 12,276 | 11,112 | 12,245 | 1,133 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,189 | 7,730 | 7,347 | 7,994 | 647 | 21,604 | 20,006 | 18,459 | 20,238 | 1,779 | |

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

BE0 Department of Human Resources

1000 Agency Management

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011 | 1,357 | 1,488 | 1,477 | 1,468 | -9 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 | 0 | 1,357 | 1,507 | 1,477 | 1,468 | -9 |
| 0012 | 91 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92 | 61 | 84 | 83 | -1 | 183 | 151 | 84 | 83 | -1 |
| 0013 | 35 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 7 | 0 | 0 | 0 | 36 | 10 | 0 | 0 | 0 |
| 0014 | 279 | 315 | 316 | 311 | -5 | 0 | 0 | 0 | 0 | 0 | -796 | 13 | 20 | 17 | -2 | -517 | 328 | 336 | 329 | -7 |
| 0015 | 2 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 2 | 6 | 0 | 0 | 0 |
| Subtotal: PS | 1,764 | 1,902 | 1,793 | 1,779 | -14 | 0 | 0 | 0 | 0 | 0 | -703 | 100 | 103 | 100 | -3 | 1,061 | 2,002 | 1,896 | 1,879 | -17 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 400 | 400 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 400 | 400 |
| 0041 | 230 | 105 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 230 | 105 | 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 | 230 | 105 | 0 | 400 | 400 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 231 | 105 | 0 | 400 | 400 |
| Total 1000 | 1,994 | 2,007 | 1,793 | 2,179 | 386 | 0 | 0 | 0 | 0 | 0 | -702 | 100 | 103 | 100 | -3 | 1,293 | 2,107 | 1,896 | 2,279 | 383 |

1300 Policy And Program Development

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -602 | 0 | 0 | 0 | 0 | -602 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -602 | 0 | 0 | 0 | 0 | -602 | 0 | 0 | 0 | 0 |
| Total 1300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -602 | 0 | 0 | 0 | 0 | -602 | 0 | 0 | 0 | 0 |

2100 General Counsel

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011 | 331 | 289 | 712 | 633 | -79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 331 | 289 | 712 | 633 | -79 |
| 0012 | 23 | 61 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 61 | 0 | 0 | 0 |
| 0013 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 |
| 0014 | 58 | 78 | 152 | 135 | -17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58 | 78 | 152 | 135 | -17 |
| Subtotal: PS | 417 | 428 | 864 | 768 | -96 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 417 | 428 | 864 | 768 | -96 |
| Total 2100 | 417 | 428 | 864 | 768 | -96 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 417 | 428 | 864 | 768 | -96 |

2200 Benefits And Retirement Services

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 328 | 192 | 398 | 432 | 34 | 328 | 192 | 398 | 432 | 34 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 100 | 6 | 105 | 99 | 19 | 100 | 6 | 105 | 99 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51 | 57 | 86 | 113 | 27 | 51 | 57 | 86 | 113 | 27 |
| 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 | 398 | 348 | 490 | 650 | 160 | 398 | 348 | 490 | 650 | 160 |
| Total 2200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 398 | 348 | 490 | 650 | 160 | 398 | 348 | 490 | 650 | 160 |

2700 Hr Solutions

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011 | 2,803 | 3,172 | 3,629 | 3,532 | -97 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,803 | 3,172 | 3,629 | 3,532 | -97 |
| 0012 | 733 | 795 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 733 | 795 | 0 | 0 | 0 |
| 0013 | 105 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105 | 42 | 0 | 0 | 0 |
| 0014 | 599 | 788 | 766 | 748 | -19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 599 | 788 | 766 | 748 | -19 |
| 0015 | 14 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 35 | 0 | 0 | 0 |
| Subtotal: PS | 4,253 | 4,833 | 4,395 | 4,279 | -116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,253 | 4,833 | 4,395 | 4,279 | -116 |
| 0040 | 43 | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43 | 102 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 128 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 128 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 171 | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 171 | 102 | 0 | 0 | 0 |
| Total 2700 | 4,424 | 4,934 | 4,395 | 4,279 | -116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,424 | 4,934 | 4,395 | 4,279 | -116 |

3000 Learning And Development

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011 | 897 | 1,103 | 1,275 | 1,419 | 144 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 897 | 1,103 | 1,275 | 1,419 | 144 |
| 0012 | 796 | 729 | 0 | 751 | 751 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 796 | 729 | 0 | 751 | 751 |
| 0013 | 28 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 30 | 0 | 0 | 0 |
| 0014 | 354 | 420 | 273 | 464 | 191 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 354 | 420 | 273 | 464 | 191 |
| 0015 | 2 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 12 | 0 | 0 | 0 |
| Subtotal: PS | 2,076 | 2,294 | 1,548 | 2,634 | 1,086 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,076 | 2,294 | 1,548 | 2,634 | 1,086 |
| 0040 | 0 | 58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58 | 0 | 0 | 0 |
| 0041 | 0 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87 | 0 | 0 | 0 |
| Total 3000 | 2,076 | 2,381 | 1,548 | 2,634 | 1,086 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,076 | 2,381 | 1,548 | 2,634 | 1,086 |

4300 Strategic Human Capital

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011 | 320 | 290 | 414 | 431 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320 | 290 | 414 | 431 | 17 |
| 0012 | 199 | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 199 | 45 | 0 | 0 | 0 |

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 87 | 62 | 89 | 91 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87 | 62 | 89 | 91 | 2 |
| 0015 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 606 | 398 | 503 | 522 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 606 | 398 | 503 | 522 | 19 |
| 0040 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 |
| 0070 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 | 0 | 0 |
| Total 4300 | 625 | 398 | 503 | 522 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 625 | 398 | 503 | 522 | 19 |

4500 Policy And Compliance

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011 | 1,294 | 841 | 1,042 | 919 | -124 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,294 | 841 | 1,042 | 919 | -124 |
| 0012 | 112 | 523 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95 | 0 | 0 | 0 | 0 | 206 | 523 | 0 | 0 | 0 |
| 0013 | 6 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 26 | 0 | 0 | 0 |
| 0014 | 249 | 280 | 223 | 193 | -30 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 0 | 0 | 274 | 280 | 223 | 193 | -30 |
| 0015 | 3 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 8 | 0 | 0 | 0 |
| Subtotal: PS | 1,664 | 1,678 | 1,265 | 1,112 | -154 | 0 | 0 | 0 | 0 | 0 | 120 | 0 | 0 | 0 | 0 | 1,784 | 1,678 | 1,265 | 1,112 | -154 |
| 0040 | 0 | 0 | 150 | 0 | -150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | -150 |
| 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 | 150 | 0 | -150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | -150 |
| Total 4500 | 1,664 | 1,678 | 1,415 | 1,112 | -304 | 0 | 0 | 0 | 0 | 0 | 120 | 0 | 0 | 0 | 0 | 1,784 | 1,678 | 1,415 | 1,112 | -304 |
| Total budget | 11,201 | 11,827 | 10,519 | 11,495 | 976 | 0 | 0 | 0 | 0 | 0 | -786 | 448 | 593 | 750 | 157 | 10,415 | 12,276 | 11,112 | 12,245 | 1,133 |

**FY 2022 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

BE0 Department of Human Resources

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011 | 7,330 | 7,393 | 8,948 | 8,834 | -114 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,864 | 2,092 | 3,028 | 3,187 | 159 | 9,193 | 9,485 | 11,976 | 12,021 | 45 |
| 0012 | 2,159 | 2,404 | 89 | 938 | 849 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,786 | 1,677 | 429 | 471 | 43 | 5,945 | 4,081 | 518 | 1,410 | 892 |
| 0013 | 181 | 108 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 128 | 33 | 0 | 0 | 0 | 309 | 141 | 0 | 0 | 0 |
| 0014 | 304 | 2,014 | 1,925 | 2,072 | 147 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 988 | 760 | 740 | 772 | 32 | 1,292 | 2,773 | 2,665 | 2,844 | 179 |
| 0015 | 21 | 63 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 15 | 0 | 0 | 0 | 40 | 77 | 0 | 0 | 0 |
| Subtotal: PS | 9,994 | 11,982 | 10,962 | 11,845 | 883 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,785 | 4,576 | 4,197 | 4,431 | 234 | 16,779 | 16,558 | 15,159 | 16,275 | 1,117 | |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 91 | 78 | 148 | 148 | 0 | 91 | 78 | 148 | 148 | 0 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 28 | 15 | 15 | 0 | 15 | 28 | 15 | 15 | 0 |
| 0040 | 49 | 160 | 150 | 400 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 589 | 778 | 465 | 878 | 413 | 637 | 937 | 615 | 1,278 | 663 |
| 0041 | 230 | 134 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,489 | 2,169 | 2,500 | 2,500 | 0 | 3,719 | 2,304 | 2,500 | 2,500 | 0 |
| 0070 | 142 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220 | 101 | 22 | 22 | 0 | 362 | 101 | 22 | 22 | 0 |
| Subtotal: NPS | 421 | 294 | 150 | 400 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,404 | 3,154 | 3,150 | 3,563 | 413 | 4,825 | 3,448 | 3,300 | 3,963 | 663 | |
| Total budget | 10,415 | 12,276 | 11,112 | 12,245 | 1,133 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,189 | 7,730 | 7,347 | 7,994 | 647 | 21,604 | 20,006 | 18,459 | 20,238 | 1,779 | |

Full Time Equivalent (FTEs)

| Comptroller Source Group | General FTEs | | | | | Federal FTEs | | | | | Private FTEs | | | | | Intra-District FTEs | | | | | Gross FTEs | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|---------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0012 | 3 | 2 | 2 | 26 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 46 | 6 | 7 | 1 | 32 | 47 | 7 | 33 | 25 |
| 0011 | 98 | 105 | 104 | 99 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 19 | 34 | 35 | 1 | 120 | 124 | 138 | 134 | -4 |
| Total FTEs | 100 | 107 | 106 | 125 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51 | 64 | 40 | 42 | 2 | 152 | 171 | 145 | 167 | 21 | |

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**Program Summary by
Comptroller Source Group**

Schedule
41G

BE0 Department of Human Resources

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011 | 7,001 | 7,183 | 8,549 | 8,402 | -147 | 0 | 0 | 0 | 0 | 0 | 328 | 211 | 398 | 432 | 34 | 7,330 | 7,393 | 8,948 | 8,834 | -114 |
| 0012 | 1,953 | 2,243 | 0 | 751 | 751 | 0 | 0 | 0 | 0 | 0 | 206 | 160 | 89 | 187 | 98 | 2,159 | 2,404 | 89 | 938 | 849 |
| 0013 | 180 | 101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 7 | 0 | 0 | 0 | 181 | 108 | 0 | 0 | 0 |
| 0014 | 1,626 | 1,944 | 1,819 | 1,942 | 122 | 0 | 0 | 0 | 0 | 0 | -1,322 | 70 | 106 | 131 | 25 | 304 | 2,014 | 1,925 | 2,072 | 147 |
| 0015 | 21 | 62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 21 | 63 | 0 | 0 | 0 |
| Subtotal: PS | 10,781 | 11,533 | 10,369 | 11,095 | 726 | 0 | 0 | 0 | 0 | 0 | -787 | 448 | 593 | 750 | 157 | 9,994 | 11,982 | 10,962 | 11,845 | 883 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 48 | 160 | 150 | 400 | 250 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 49 | 160 | 150 | 400 | 250 |
| 0041 | 230 | 134 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 230 | 134 | 0 | 0 | 0 |
| 0070 | 142 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 142 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 420 | 294 | 150 | 400 | 250 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 421 | 294 | 150 | 400 | 250 |
| Total budget | 11,201 | 11,827 | 10,519 | 11,495 | 976 | 0 | 0 | 0 | 0 | 0 | -786 | 448 | 593 | 750 | 157 | 10,415 | 12,276 | 11,112 | 12,245 | 1,133 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | Local FTEs | | | | | Dedicated FTEs | | | | | Other FTEs | | | | | General FTEs | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0012 | 0 | 0 | 0 | 23 | 23 | 0 | 0 | 0 | 0 | 0 | 3 | 2 | 2 | 3 | 1 | 3 | 2 | 2 | 26 | 24 |
| 0011 | 94 | 102 | 100 | 94 | -6 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 4 | 5 | 1 | 98 | 105 | 104 | 99 | -5 |
| Total FTEs | 94 | 102 | 100 | 117 | 17 | 0 | 0 | 0 | 0 | 0 | 6 | 5 | 6 | 8 | 2 | 100 | 107 | 106 | 125 | 19 |

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

BE0 Department of Human Resources

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|--|---------------------|--------------------------------------|-----------------|---------------|
| General Fund | | | | |
| Local Fund | | | | |
| | 0100 | LOCAL FUNDS | \$11,345 | 117.00 |
| | 1135 | ARPA - LOCAL REVENUE REPLACEMENT | \$150 | 0.00 |
| Subtotal: Local Fund | | | \$11,495 | 117.00 |
| Special Purpose Revenue Funds ('O'Type) | | | | |
| | 0615 | DEFINED BENEFITS RETIREMENT PROGRAM | \$488 | 4.80 |
| | 0639 | AGREEMENT WITH INDEPENDENT AGENCIES | \$100 | 1.50 |
| | 1555 | REIMBURSABLES FROM OTHER GOVERNMENTS | \$161 | 1.50 |
| Subtotal: Special Purpose Revenue Funds ('O'Type) | | | \$750 | 7.80 |
| Subtotal: General Fund | | | \$12,245 | 124.80 |
| Intra-District Funds | | | | |
| Operating Intra-District Funds | | | | |
| | 0700 | MOU FUNDS | \$889 | 7.00 |
| | 1615 | HEALTH BENEFITS ASSESSMENT | \$7,104 | 35.00 |
| Subtotal: Operating Intra-District Funds | | | \$7,994 | 42.00 |
| Subtotal: Intra-District Funds | | | \$7,994 | 42.00 |
| Total: Department of Human Resources | | | \$20,238 | 166.80 |