

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	4,087	3,290	4,847	4,669	-178	1,128	3,541	4,669	0	0	0
PROPERTY MANAGEMENT	1030	3	3	5	5	-1	0	5	5	0	0	0
COMMUNICATIONS	1080	215	238	256	265	9	265	0	265	0	0	0
CUSTOMER SERVICE	1085	457	473	440	445	5	445	0	445	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>4,761</b>	<b>4,004</b>	<b>5,549</b>	<b>5,383</b>	<b>-165</b>	<b>1,837</b>	<b>3,546</b>	<b>5,383</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GENERAL COUNSEL</b>	<b>2100</b>											
LEGAL	2120	1,025	1,620	1,429	1,892	463	1,211	680	1,892	0	0	0
<b>Subtotal: GENERAL COUNSEL</b>		<b>1,025</b>	<b>1,620</b>	<b>1,429</b>	<b>1,892</b>	<b>463</b>	<b>1,211</b>	<b>680</b>	<b>1,892</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BENEFITS AND RETIREMENT SERVICES</b>	<b>2200</b>											
BENEFITS OPERATION UNIT	2210	2,650	3,267	2,632	2,758	126	0	2,758	2,758	0	0	0
POLICE AND FIRE RETIREMENT RELIEF BOARD	2220	481	438	650	676	26	0	676	676	0	0	0
<b>Subtotal: BENEFITS AND RETIREMENT SERVICES</b>		<b>3,131</b>	<b>3,705</b>	<b>3,282</b>	<b>3,434</b>	<b>152</b>	<b>0</b>	<b>3,434</b>	<b>3,434</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HR SOLUTIONS</b>	<b>2700</b>											
RECRUITING AND STAFFING	2710	2,611	2,041	2,315	2,306	-9	2,201	105	2,306	0	0	0
CLASSIFICATION	2720	943	817	698	956	257	848	108	956	0	0	0
INFORMATION TECHNOLOGY	2730	982	1,163	1,155	2,658	1,503	2,658	0	2,658	0	0	0
ANALYTICS	2740	399	371	433	445	12	445	0	445	0	0	0
<b>Subtotal: HR SOLUTIONS</b>		<b>4,934</b>	<b>4,392</b>	<b>4,601</b>	<b>6,366</b>	<b>1,764</b>	<b>6,152</b>	<b>213</b>	<b>6,366</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LEARNING AND DEVELOPMENT</b>	<b>3000</b>											
TRAINING AND DEVELOPMENT	3100	2,097	1,705	1,861	1,820	-41	1,464	356	1,820	0	0	0
CAPITAL CITY FELLOWS	3200	733	333	198	395	197	395	0	395	0	0	0
SPECIAL PROGRAMS	3300	344	0	795	550	-246	550	0	550	0	0	0
<b>Subtotal: LEARNING AND DEVELOPMENT</b>		<b>3,174</b>	<b>2,038</b>	<b>2,854</b>	<b>2,765</b>	<b>-89</b>	<b>2,409</b>	<b>356</b>	<b>2,765</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STRATEGIC HUMAN CAPITAL</b>	<b>4300</b>											
PERFORMANCE MEASUREMENT	4310	398	502	522	549	26	549	0	549	0	0	0
<b>Subtotal: STRATEGIC HUMAN CAPITAL</b>		<b>398</b>	<b>502</b>	<b>522</b>	<b>549</b>	<b>26</b>	<b>549</b>	<b>0</b>	<b>549</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POLICY AND COMPLIANCE</b>	<b>4500</b>											
COMPLIANCE	4510	1,379	1,963	1,282	880	-402	455	425	880	0	0	0

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
POLICY	4520	1,050	948	719	882	163	882	0	882	0	0	0
COMPENSATION	4530	154	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: POLICY AND COMPLIANCE</b>		<b>2,582</b>	<b>2,911</b>	<b>2,001</b>	<b>1,762</b>	<b>-239</b>	<b>1,337</b>	<b>425</b>	<b>1,762</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Department of Human Resources</b>		<b>20,006</b>	<b>19,171</b>	<b>20,238</b>	<b>22,150</b>	<b>1,911</b>	<b>13,496</b>	<b>8,654</b>	<b>22,150</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2023 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**BEO Department of Human Resources**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,507	1,165	1,468	1,658	190	0	0	0	0	0	0	0	0	0	0	3	198	144	0	-144	1,510	1,363	1,612	1,658	46
0012	151	276	83	83	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0	0	193	276	83	83	0
0013	10	37	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	12	37	0	0	0
0014	328	287	329	356	27	0	0	0	0	0	0	0	0	0	0	5	30	30	0	-30	333	317	359	356	-4
0015	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	4	0	0	0
<b>Subtotal: PS</b>	<b>2,002</b>	<b>1,769</b>	<b>1,879</b>	<b>2,097</b>	<b>217</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>54</b>	<b>228</b>	<b>175</b>	<b>0</b>	<b>-175</b>	<b>2,056</b>	<b>1,997</b>	<b>2,054</b>	<b>2,097</b>	<b>43</b>	
0020	0	0	0	146	146	0	0	0	0	0	0	0	0	0	0	78	52	148	0	-148	78	52	148	146	-3
0031	0	0	0	30	30	0	0	0	0	0	0	0	0	0	0	28	49	15	0	-15	28	49	15	30	15
0040	0	6	400	727	327	0	0	0	0	0	0	0	0	0	0	504	444	559	0	-559	504	450	959	727	-232
0041	105	0	0	2,350	2,350	0	0	0	0	0	0	0	0	0	0	1,889	1,453	2,350	0	-2,350	1,994	1,453	2,350	2,350	0
0070	0	0	0	34	34	0	0	0	0	0	0	0	0	0	0	101	3	22	0	-22	101	3	22	34	12
<b>Subtotal: NPS</b>	<b>105</b>	<b>6</b>	<b>400</b>	<b>3,287</b>	<b>2,887</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>2,600</b>	<b>2,001</b>	<b>3,095</b>	<b>0</b>	<b>-3,095</b>	<b>2,705</b>	<b>2,007</b>	<b>3,495</b>	<b>3,287</b>	<b>-208</b>	
<b>Total 1000</b>	<b>2,107</b>	<b>1,775</b>	<b>2,279</b>	<b>5,383</b>	<b>3,104</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>2,654</b>	<b>2,229</b>	<b>3,269</b>	<b>0</b>	<b>-3,269</b>	<b>4,761</b>	<b>4,004</b>	<b>5,549</b>	<b>5,383</b>	<b>-165</b>	

**2100 General Counsel**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	289	572	633	1,487	854	0	0	0	0	0	0	0	0	0	0	377	473	546	0	-546	666	1,045	1,179	1,487	308
0012	61	122	0	0	0	0	0	0	0	0	0	0	0	0	0	125	80	0	0	0	187	201	0	0	0
0013	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	2	12	0	0	0	2	30	0	0	0
0014	78	150	135	301	166	0	0	0	0	0	0	0	0	0	0	93	98	115	0	-115	171	249	250	301	51
<b>Subtotal: PS</b>	<b>428</b>	<b>862</b>	<b>768</b>	<b>1,788</b>	<b>1,020</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>597</b>	<b>663</b>	<b>661</b>	<b>0</b>	<b>-661</b>	<b>1,025</b>	<b>1,525</b>	<b>1,429</b>	<b>1,788</b>	<b>359</b>	
0040	0	0	0	104	104	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0	0	95	0	104	104
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104</b>	<b>104</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>95</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95</b>	<b>0</b>	<b>104</b>	<b>104</b>	
<b>Total 2100</b>	<b>428</b>	<b>862</b>	<b>768</b>	<b>1,892</b>	<b>1,124</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>597</b>	<b>758</b>	<b>661</b>	<b>0</b>	<b>-661</b>	<b>1,025</b>	<b>1,620</b>	<b>1,429</b>	<b>1,892</b>	<b>463</b>	

**2200 Benefits And Retirement Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	192	313	432	2,679	2,247	0	0	0	0	0	0	0	0	0	0	1,485	1,714	2,174	0	-2,174	1,677	2,027	2,605	2,679	74
0012	100	49	105	173	68	0	0	0	0	0	0	0	0	0	0	806	960	0	0	0	906	1,009	105	173	68
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	17	0	0	0	8	17	0	0	0
0014	57	75	113	582	469	0	0	0	0	0	0	0	0	0	0	477	570	459	0	-459	533	646	572	582	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	0	0	0	6	7	0	0	0
<b>Subtotal: PS</b>	<b>348</b>	<b>438</b>	<b>650</b>	<b>3,434</b>	<b>2,784</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>2,783</b>	<b>3,267</b>	<b>2,632</b>	<b>0</b>	<b>-2,632</b>	<b>3,131</b>	<b>3,705</b>	<b>3,282</b>	<b>3,434</b>	<b>152</b>	
<b>Total 2200</b>	<b>348</b>	<b>438</b>	<b>650</b>	<b>3,434</b>	<b>2,784</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>2,783</b>	<b>3,267</b>	<b>2,632</b>	<b>0</b>	<b>-2,632</b>	<b>3,131</b>	<b>3,705</b>	<b>3,282</b>	<b>3,434</b>	<b>152</b>	

**2700 Hr Solutions**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,172	2,760	3,532	4,017	485	0	0	0	0	0	0	0	0	0	0	0	275	266	0	-266	3,172	3,035	3,798	4,017	219
0012	795	592	0	285	285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	795	592	0	285	285
0013	42	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	28	0	0	0
0014	788	680	748	909	162	0	0	0	0	0	0	0	0	0	0	0	55	56	0	-56	788	735	804	909	106
0015	35	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	2	0	0	0
<b>Subtotal: PS</b>	<b>4,833</b>	<b>4,061</b>	<b>4,279</b>	<b>5,212</b>	<b>932</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>330</b>	<b>322</b>	<b>0</b>	<b>-322</b>	<b>4,833</b>	<b>4,392</b>	<b>4,601</b>	<b>5,212</b>	<b>610</b>	
0040	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0	0
0041	0	0	0	1,154	1,154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,154	1,154	
<b>Subtotal: NPS</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>1,154</b>	<b>1,154</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>102</b>	<b>0</b>	<b>0</b>	<b>1,154</b>	<b>1,154</b>
<b>Total 2700</b>	<b>4,934</b>	<b>4,061</b>	<b>4,279</b>	<b>6,366</b>	<b>2,086</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>330</b>	<b>322</b>	<b>0</b>	<b>-322</b>	<b>4,934</b>	<b>4,392</b>	<b>4,601</b>	<b>6,366</b>	<b>1,764</b>	

**3000 Learning And Development**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,103	855	1,419	1,387	-33	0	0	0	0	0	0	0	0	0	52	0	58	0	-58	1,155	855	1,477	1,387	-90	
0012	729	327	751	782	31	0	0	0	0	0	0	0	0	0	424	327	0	0	0	1,152	654	751	782	31	
0013	30	23	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	33	23	0	0	0	
0014	420	269	464	446	-18	0	0	0	0	0	0	0	0	0	92	86	12	0	-12	511	354	476	446	-30	
0015	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	
<b>Subtotal: PS</b>	<b>2,294</b>	<b>1,474</b>	<b>2,634</b>	<b>2,615</b>	<b>-20</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>570</b>	<b>413</b>	<b>70</b>	<b>0</b>	<b>-70</b>	<b>2,864</b>	<b>1,888</b>	<b>2,704</b>	<b>2,615</b>	<b>-89</b>	
0040	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	0	
0041	29	0	0	150	150	0	0	0	0	0	0	0	0	0	223	150	150	0	-150	252	150	150	150	0	
<b>Subtotal: NPS</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>150</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>223</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>-150</b>	<b>310</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>	
<b>Total 3000</b>	<b>2,381</b>	<b>1,474</b>	<b>2,634</b>	<b>2,765</b>	<b>131</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>793</b>	<b>563</b>	<b>220</b>	<b>0</b>	<b>-220</b>	<b>3,174</b>	<b>2,038</b>	<b>2,854</b>	<b>2,765</b>	<b>-89</b>	

**4300 Strategic Human Capital**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	290	425	431	456	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	290	425	431	456	24
0012	45	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	-2	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	
0014	62	79	91	93	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	79	91	93	2
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>Subtotal: PS</b>	<b>398</b>	<b>502</b>	<b>522</b>	<b>549</b>	<b>26</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>398</b>	<b>502</b>	<b>522</b>	<b>549</b>	<b>26</b>	
<b>Total 4300</b>	<b>398</b>	<b>502</b>	<b>522</b>	<b>549</b>	<b>26</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>398</b>	<b>502</b>	<b>522</b>	<b>549</b>	<b>26</b>	

**4500 Policy And Compliance**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	841	765	919	1,025	106	0	0	0	0	0	0	0	0	0	175	0	0	0	0	0	1,015	765	919	1,025	106

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	523	313	0	438	438	0	0	0	0	0	0	0	0	0	0	279	402	471	0	-471	803	715	471	438	-34
0013	26	5	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0	44	5	0	0	0
0014	280	212	193	299	106	0	0	0	0	0	0	0	0	0	0	93	137	99	0	-99	374	350	293	299	7
0015	8	5	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	16	5	0	0	0
<b>Subtotal: PS</b>	<b>1,678</b>	<b>1,301</b>	<b>1,112</b>	<b>1,762</b>	<b>650</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>573</b>	<b>539</b>	<b>571</b>	<b>0</b>	<b>-571</b>	<b>2,251</b>	<b>1,840</b>	<b>1,683</b>	<b>1,762</b>	<b>79</b>
0040	0	158	0	0	0	0	0	0	0	0	0	0	0	0	0	274	0	318	0	-318	274	158	318	0	-318
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	912	0	0	0	57	912	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>158</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>331</b>	<b>912</b>	<b>318</b>	<b>0</b>	<b>-318</b>	<b>331</b>	<b>1,070</b>	<b>318</b>	<b>0</b>	<b>-318</b>
<b>Total 4500</b>	<b>1,678</b>	<b>1,459</b>	<b>1,112</b>	<b>1,762</b>	<b>650</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>904</b>	<b>1,452</b>	<b>889</b>	<b>0</b>	<b>-889</b>	<b>2,582</b>	<b>2,911</b>	<b>2,001</b>	<b>1,762</b>	<b>-239</b>
<b>Total budget</b>	<b>12,276</b>	<b>10,572</b>	<b>12,245</b>	<b>22,150</b>	<b>9,905</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>7,730</b>	<b>8,599</b>	<b>7,994</b>	<b>0</b>	<b>-7,994</b>	<b>20,006</b>	<b>19,171</b>	<b>20,238</b>	<b>22,150</b>	<b>1,911</b>

**FY 2023 Approved Budget  
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*(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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,488	1,165	1,468	1,526	58	0	0	0	0	0	19	0	0	132	132	1,507	1,165	1,468	1,658	190
0012	90	186	0	0	0	0	0	0	0	0	61	90	83	83	0	151	276	83	83	0
0013	3	37	0	0	0	0	0	0	0	0	7	0	0	0	0	10	37	0	0	0
0014	315	277	311	311	0	0	0	0	0	0	13	10	17	44	27	328	287	329	356	27
0015	6	4	0	0	0	0	0	0	0	0	1	0	0	0	0	6	4	0	0	0
<b>Subtotal: PS</b>	<b>1,902</b>	<b>1,669</b>	<b>1,779</b>	<b>1,837</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>259</b>	<b>159</b>	<b>2,002</b>	<b>1,769</b>	<b>1,879</b>	<b>2,097</b>	<b>217</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	146	146	0	0	0	146	146
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0	0	0	30	30
0040	0	6	400	0	-400	0	0	0	0	0	0	0	0	727	727	0	6	400	727	327
0041	105	0	0	0	0	0	0	0	0	0	0	0	0	2,350	2,350	105	0	0	2,350	2,350
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34	0	0	0	34	34
<b>Subtotal: NPS</b>	<b>105</b>	<b>6</b>	<b>400</b>	<b>0</b>	<b>-400</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>3,287</b>	<b>3,287</b>	<b>105</b>	<b>6</b>	<b>400</b>	<b>3,287</b>	<b>2,887</b>
<b>Total 1000</b>	<b>2,007</b>	<b>1,675</b>	<b>2,179</b>	<b>1,837</b>	<b>-342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>3,546</b>	<b>3,446</b>	<b>2,107</b>	<b>1,775</b>	<b>2,279</b>	<b>5,383</b>	<b>3,104</b>

**2100 General Counsel**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	289	572	633	922	289	0	0	0	0	0	0	0	0	565	565	289	572	633	1,487	854
0012	61	122	0	0	0	0	0	0	0	0	0	0	0	0	0	61	122	0	0	0
0013	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	78	150	135	185	50	0	0	0	0	0	0	0	0	115	115	78	150	135	301	166
<b>Subtotal: PS</b>	<b>428</b>	<b>862</b>	<b>768</b>	<b>1,107</b>	<b>340</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>680</b>	<b>680</b>	<b>428</b>	<b>862</b>	<b>768</b>	<b>1,788</b>	<b>1,020</b>
0040	0	0	0	104	104	0	0	0	0	0	0	0	0	0	0	0	0	0	104	104
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104</b>	<b>104</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>104</b>	<b>104</b>
<b>Total 2100</b>	<b>428</b>	<b>862</b>	<b>768</b>	<b>1,211</b>	<b>443</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>680</b>	<b>680</b>	<b>428</b>	<b>862</b>	<b>768</b>	<b>1,892</b>	<b>1,124</b>

**2200 Benefits And Retirement Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	0	0	0	0	0	0	0	0	192	313	432	2,679	2,247	192	313	432	2,679	2,247
0012	0	0	0	0	0	0	0	0	0	0	100	49	105	173	68	100	49	105	173	68
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	57	75	113	582	469	57	75	113	582	469
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>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>348</b>	<b>438</b>	<b>650</b>	<b>3,434</b>	<b>2,784</b>	<b>348</b>	<b>438</b>	<b>650</b>	<b>3,434</b>	<b>2,784</b>
<b>Total 2200</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>348</b>	<b>438</b>	<b>650</b>	<b>3,434</b>	<b>2,784</b>	<b>348</b>	<b>438</b>	<b>650</b>	<b>3,434</b>	<b>2,784</b>

**2700 Hr Solutions**

**FY 2023 Approved Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,172	2,760	3,532	3,840	308	0	0	0	0	0	0	0	0	177	177	3,172	2,760	3,532	4,017	485
0012	795	592	0	285	285	0	0	0	0	0	0	0	0	0	0	795	592	0	285	285
0013	42	28	0	0	0	0	0	0	0	0	0	0	0	0	0	42	28	0	0	0
0014	788	680	748	873	126	0	0	0	0	0	0	0	0	36	36	788	680	748	909	162
0015	35	2	0	0	0	0	0	0	0	0	0	0	0	0	0	35	2	0	0	0
<b>Subtotal: PS</b>	<b>4,833</b>	<b>4,061</b>	<b>4,279</b>	<b>4,998</b>	<b>719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213</b>	<b>213</b>	<b>4,833</b>	<b>4,061</b>	<b>4,279</b>	<b>5,212</b>	<b>932</b>	
0040	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0	0
0041	0	0	0	1,154	1,154	0	0	0	0	0	0	0	0	0	0	0	0	0	1,154	1,154
<b>Subtotal: NPS</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>1,154</b>	<b>1,154</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>102</b>	<b>0</b>	<b>0</b>	<b>1,154</b>	<b>1,154</b>
<b>Total 2700</b>	<b>4,934</b>	<b>4,061</b>	<b>4,279</b>	<b>6,152</b>	<b>1,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213</b>	<b>213</b>	<b>4,934</b>	<b>4,061</b>	<b>4,279</b>	<b>6,366</b>	<b>2,086</b>	

**3000 Learning And Development**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,103	855	1,419	1,216	-203	0	0	0	0	0	0	0	0	171	171	1,103	855	1,419	1,387	-33
0012	729	327	751	782	31	0	0	0	0	0	0	0	0	0	0	729	327	751	782	31
0013	30	23	0	0	0	0	0	0	0	0	0	0	0	0	0	30	23	0	0	0
0014	420	269	464	411	-53	0	0	0	0	0	0	0	0	35	35	420	269	464	446	-18
0015	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
<b>Subtotal: PS</b>	<b>2,294</b>	<b>1,474</b>	<b>2,634</b>	<b>2,409</b>	<b>-225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206</b>	<b>206</b>	<b>2,294</b>	<b>1,474</b>	<b>2,634</b>	<b>2,615</b>	<b>-20</b>	
0040	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	0
0041	29	0	0	0	0	0	0	0	0	0	0	0	150	150	29	0	0	150	150	
<b>Subtotal: NPS</b>	<b>87</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>150</b>	<b>150</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>150</b>	
<b>Total 3000</b>	<b>2,381</b>	<b>1,474</b>	<b>2,634</b>	<b>2,409</b>	<b>-225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356</b>	<b>356</b>	<b>2,381</b>	<b>1,474</b>	<b>2,634</b>	<b>2,765</b>	<b>131</b>	

**4300 Strategic Human Capital**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	290	425	431	456	24	0	0	0	0	0	0	0	0	0	0	290	425	431	456	24
0012	45	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	45	-2	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	62	79	91	93	2	0	0	0	0	0	0	0	0	0	0	62	79	91	93	2
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>Subtotal: PS</b>	<b>398</b>	<b>502</b>	<b>522</b>	<b>549</b>	<b>26</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>398</b>	<b>502</b>	<b>522</b>	<b>549</b>	<b>26</b>	
<b>Total 4300</b>	<b>398</b>	<b>502</b>	<b>522</b>	<b>549</b>	<b>26</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>398</b>	<b>502</b>	<b>522</b>	<b>549</b>	<b>26</b>	

**4500 Policy And Compliance**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	841	765	919	1,025	106	0	0	0	0	0	0	0	0	0	0	841	765	919	1,025	106
0012	523	313	0	85	85	0	0	0	0	0	0	0	353	353	523	313	0	438	438	
0013	26	5	0	0	0	0	0	0	0	0	0	0	0	0	26	5	0	0	0	
0014	280	212	193	227	34	0	0	0	0	0	0	0	72	72	280	212	193	299	106	
0015	8	5	0	0	0	0	0	0	0	0	0	0	0	0	8	5	0	0	0	
<b>Subtotal: PS</b>	<b>1,678</b>	<b>1,301</b>	<b>1,112</b>	<b>1,337</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>425</b>	<b>1,678</b>	<b>1,301</b>	<b>1,112</b>	<b>1,762</b>	<b>650</b>	
0040	0	158	0	0	0	0	0	0	0	0	0	0	0	0	0	158	0	0	0	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Subtotal: NPS</b>	<b>0</b>	<b>158</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>158</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total 4500</b>	<b>1,678</b>	<b>1,459</b>	<b>1,112</b>	<b>1,337</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>425</b>	<b>1,678</b>	<b>1,459</b>	<b>1,112</b>	<b>1,762</b>	<b>650</b>	
<b>Total budget</b>	<b>11,827</b>	<b>10,034</b>	<b>11,495</b>	<b>13,496</b>	<b>2,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>448</b>	<b>538</b>	<b>750</b>	<b>8,654</b>	<b>7,904</b>	<b>12,276</b>	<b>10,572</b>	<b>12,245</b>	<b>22,150</b>	<b>9,905</b>



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**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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	7,393	6,855	8,834	12,708	3,875	0	0	0	0	0	0	0	0	0	0	2,092	2,660	3,187	0	-3,187	9,485	9,515	12,021	12,708	688
0012	2,404	1,677	938	1,761	822	0	0	0	0	0	0	0	0	0	0	1,677	1,769	471	0	-471	4,081	3,446	1,410	1,761	351
0013	108	111	0	0	0	0	0	0	0	0	0	0	0	0	0	33	29	0	0	0	141	140	0	0	0
0014	2,014	1,754	2,072	2,986	913	0	0	0	0	0	0	0	0	0	0	760	976	772	0	-772	2,773	2,730	2,844	2,986	141
0015	63	11	0	0	0	0	0	0	0	0	0	0	0	0	0	15	7	0	0	0	77	18	0	0	0
<b>Subtotal: PS</b>	<b>11,982</b>	<b>10,408</b>	<b>11,845</b>	<b>17,455</b>	<b>5,610</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>4,576</b>	<b>5,440</b>	<b>4,431</b>	<b>0</b>	<b>-4,431</b>	<b>16,558</b>	<b>15,848</b>	<b>16,275</b>	<b>17,455</b>	<b>1,180</b>
0020	0	0	0	146	146	0	0	0	0	0	0	0	0	0	0	78	52	148	0	-148	78	52	148	146	-3
0031	0	0	0	30	30	0	0	0	0	0	0	0	0	0	0	28	49	15	0	-15	28	49	15	30	15
0040	160	165	400	831	431	0	0	0	0	0	0	0	0	0	0	778	539	878	0	-878	937	704	1,278	831	-447
0041	134	0	0	3,654	3,654	0	0	0	0	0	0	0	0	0	0	2,169	2,516	2,500	0	-2,500	2,304	2,516	2,500	3,654	1,154
0070	0	0	0	34	34	0	0	0	0	0	0	0	0	0	0	101	3	22	0	-22	101	3	22	34	12
<b>Subtotal: NPS</b>	<b>294</b>	<b>165</b>	<b>400</b>	<b>4,695</b>	<b>4,295</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>3,154</b>	<b>3,158</b>	<b>3,563</b>	<b>0</b>	<b>-3,563</b>	<b>3,448</b>	<b>3,323</b>	<b>3,963</b>	<b>4,695</b>	<b>732</b>
<b>Total budget</b>	<b>12,276</b>	<b>10,572</b>	<b>12,245</b>	<b>22,150</b>	<b>9,905</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>7,730</b>	<b>8,599</b>	<b>7,994</b>	<b>0</b>	<b>-7,994</b>	<b>20,006</b>	<b>19,171</b>	<b>20,238</b>	<b>22,150</b>	<b>1,911</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	2	2	26	34	9	0	0	0	0	0	0	0	0	0	0	46	5	7	0	-7	47	7	33	34	2
0011	105	100	99	136	37	0	0	0	0	0	0	0	0	0	0	19	33	35	0	-35	124	133	134	136	2
<b>Total FTEs</b>	<b>107</b>	<b>102</b>	<b>125</b>	<b>170</b>	<b>46</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>64</b>	<b>39</b>	<b>42</b>	<b>0</b>	<b>-42</b>	<b>171</b>	<b>141</b>	<b>167</b>	<b>170</b>	<b>4</b>	

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	7,183	6,542	8,402	8,984	582	0	0	0	0	0	211	313	432	3,724	3,292	7,393	6,855	8,834	12,708	3,875
0012	2,243	1,537	751	1,152	401	0	0	0	0	0	160	140	187	609	421	2,404	1,677	938	1,761	822
0013	101	111	0	0	0	0	0	0	0	0	7	0	0	0	0	108	111	0	0	0
0014	1,944	1,668	1,942	2,102	160	0	0	0	0	0	70	85	131	884	754	2,014	1,754	2,072	2,986	913
0015	62	11	0	0	0	0	0	0	0	0	1	0	0	0	0	63	11	0	0	0
<b>Subtotal: PS</b>	<b>11,533</b>	<b>9,870</b>	<b>11,095</b>	<b>12,238</b>	<b>1,143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>448</b>	<b>538</b>	<b>750</b>	<b>5,217</b>	<b>4,467</b>	<b>11,982</b>	<b>10,408</b>	<b>11,845</b>	<b>17,455</b>	<b>5,610</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	146	146	0	0	0	146	146
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0	0	0	30	30
0040	160	165	400	104	-296	0	0	0	0	0	0	0	0	727	727	160	165	400	831	431
0041	134	0	0	1,154	1,154	0	0	0	0	0	0	0	0	2,500	2,500	134	0	0	3,654	3,654
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34	0	0	0	34	34
<b>Subtotal: NPS</b>	<b>294</b>	<b>165</b>	<b>400</b>	<b>1,258</b>	<b>858</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>3,437</b>	<b>3,437</b>	<b>294</b>	<b>165</b>	<b>400</b>	<b>4,695</b>	<b>4,295</b>
<b>Total budget</b>	<b>11,827</b>	<b>10,034</b>	<b>11,495</b>	<b>13,496</b>	<b>2,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>448</b>	<b>538</b>	<b>750</b>	<b>8,654</b>	<b>7,904</b>	<b>12,276</b>	<b>10,572</b>	<b>12,245</b>	<b>22,150</b>	<b>9,905</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	0	0	23	24	1	0	0	0	0	0	2	2	3	10	8	2	2	26	34	9
0011	102	96	94	97	3	0	0	0	0	0	3	4	5	39	34	105	100	99	136	37
<b>Total FTEs</b>	<b>102</b>	<b>96</b>	<b>117</b>	<b>121</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>6</b>	<b>8</b>	<b>50</b>	<b>42</b>	<b>107</b>	<b>102</b>	<b>125</b>	<b>170</b>	<b>46</b>

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**Agency Summary  
by Revenue Source**

Schedule

**80**

**BE0 Department of Human Resources**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$13,496	121.00
<b>Subtotal: Local Fund</b>			<b>\$13,496</b>	<b>121.00</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0615	DEFINED BENEFITS RETIREMENT PROGRAM	\$510	6.50
	0639	AGREEMENT WITH INDEPENDENT AGENCIES	\$100	1.50
	1555	REIMBURSABLES FROM OTHER GOVERNMENTS	\$166	1.50
	1614	HEALTH BENEFIT ASSESSMENT	\$7,878	40.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$8,654</b>	<b>49.50</b>
<b>Subtotal: General Fund</b>			<b>\$22,150</b>	<b>170.50</b>
<b>Total: Department of Human Resources</b>			<b>\$22,150</b>	<b>170.50</b>