

**FY 2025 Proposed 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
<b>AGENCY MANAGEMENT PROGRAM</b>	<b>AMP000</b>												
COMMUNICATIONS	AMP003	255	274	280	282	2	282	0	282	0	0	0	0
CUSTOMER SERVICE	AMP006	440	440	451	438	-14	438	0	438	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	AMP012	1,181	2,587	2,207	1,854	-353	1,854	0	1,854	0	0	0	0
LEGAL SERVICES	AMP014	1,447	1,697	1,774	1,670	-105	1,059	611	1,670	0	0	0	0
EXECUTIVE ADMINISTRATION	AMP030	4,512	3,744	8,303	5,268	-3,035	1,029	4,239	5,268	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>7,836</b>	<b>8,743</b>	<b>13,016</b>	<b>9,511</b>	<b>-3,505</b>	<b>4,661</b>	<b>4,850</b>	<b>9,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BENEFITS AND RETIREMENT SERVICES</b>	<b>GO0028</b>												
BENEFITS OPERATIONS	O02801	2,943	2,629	0	2,824	2,824	0	2,824	2,824	0	0	0	0
POLICE AND FIRE RETIREMENT SERVICES	O02802	490	482	768	741	-28	0	741	741	0	0	0	0
<b>Subtotal: BENEFITS AND RETIREMENT SERVICES</b>		<b>3,433</b>	<b>3,111</b>	<b>768</b>	<b>3,565</b>	<b>2,797</b>	<b>0</b>	<b>3,565</b>	<b>3,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HUMAN RESOURCE SERVICES</b>	<b>GO0029</b>												
ANALYTICAL SERVICES	O02901	429	439	426	450	24	450	0	450	0	0	0	0
CLASSIFICATION SERVICES	O02902	710	893	797	799	2	799	0	799	0	0	0	0
RECRUITING AND STAFFING SERVICES	O02903	2,259	2,303	2,611	2,655	44	2,655	0	2,655	0	0	0	0
<b>Subtotal: HUMAN RESOURCE SERVICES</b>		<b>3,399</b>	<b>3,635</b>	<b>3,834</b>	<b>3,903</b>	<b>70</b>	<b>3,903</b>	<b>0</b>	<b>3,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LEARNING AND DEVELOPMENT SERVICES</b>	<b>GO0030</b>												
CAPITAL CITY FELLOWS ADMINISTRATION	O03001	1,008	394	389	441	52	390	51	441	0	0	0	0
SPECIAL PROGRAMS AND SERVICES	O03002	782	565	563	613	50	613	0	613	0	0	0	0
TRAINING SERVICES	O03003	1,935	1,742	1,927	1,909	-19	1,577	332	1,909	0	0	0	0
<b>Subtotal: LEARNING AND DEVELOPMENT SERVICES</b>		<b>3,726</b>	<b>2,700</b>	<b>2,880</b>	<b>2,963</b>	<b>83</b>	<b>2,580</b>	<b>383</b>	<b>2,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POLICY AND COMPLIANCE SERVICES</b>	<b>GO0031</b>												
COMPLIANCE REVIEW SERVICES	O03102	1,623	899	479	497	18	497	0	497	0	0	0	0
POLICY REVIEW SERVICES	O03103	1,611	977	910	895	-15	895	0	895	0	0	0	0
<b>Subtotal: POLICY AND COMPLIANCE SERVICES</b>		<b>3,234</b>	<b>1,876</b>	<b>1,389</b>	<b>1,392</b>	<b>3</b>	<b>1,392</b>	<b>0</b>	<b>1,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STRATEGIC HUMAN CAPITAL SERVICES</b>	<b>GO0032</b>												
PERFORMANCE MEASUREMENT SERVICES	O03201	534	583	572	606	33	606	0	606	0	0	0	0
<b>Subtotal: STRATEGIC HUMAN CAPITAL SERVICES</b>		<b>534</b>	<b>583</b>	<b>572</b>	<b>606</b>	<b>33</b>	<b>606</b>	<b>0</b>	<b>606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Department of Human Resources</b>		<b>22,162</b>	<b>20,649</b>	<b>22,459</b>	<b>21,940</b>	<b>-519</b>	<b>13,142</b>	<b>8,798</b>	<b>21,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FY 2025 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

## Division Summary by Office

Schedule  
**30-CC**

Department of Human Resources	Name	BE0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
<b>BENEFITS AND RETIRMENT SERVICES OFFICE</b>		<b>O1201</b>										
	BENEFITS AND RETIREMENT OPERATION UNIT	50145	2,943	2,629	0	2,824	2,824	25.24	29.32	0.00	25.00	25.00
	POLICE AND FIRE RETIRMENT RELIEF BOARD	50146	490	482	768	741	-28	6.06	9.02	8.00	6.20	-1.80
<b>Subtotal: BENEFITS AND RETIRMENT SERVICES OFFICE</b>			<b>3,433</b>	<b>3,111</b>	<b>768</b>	<b>3,565</b>	<b>2,797</b>	<b>31.30</b>	<b>38.34</b>	<b>8.00</b>	<b>31.20</b>	<b>23.20</b>
<b>DIRECTOR'S OFFICE</b>		<b>O1301</b>										
	ADMINISTRATIVE UNIT	50147	4,512	3,744	8,303	5,268	-3,035	12.02	12.28	38.50	14.50	-24.00
	COMMUNICATION UNIT	50148	255	274	280	282	2	1.91	1.89	2.00	2.00	0.00
	CUSTOMER SERVICE UNIT - BE0	50149	440	440	451	438	-14	4.79	4.73	5.00	5.00	0.00
	INFORMATION TECHNOLOGY UNIT - BE0	50150	1,181	2,587	2,207	1,854	-353	9.57	12.30	10.00	10.00	0.00
	GENERAL COUNSEL UNIT - BE0	50151	1,447	1,697	1,774	1,670	-105	10.79	14.15	13.00	12.00	-1.00
<b>Subtotal: DIRECTOR'S OFFICE</b>			<b>7,836</b>	<b>8,743</b>	<b>13,016</b>	<b>9,511</b>	<b>-3,505</b>	<b>39.08</b>	<b>45.35</b>	<b>68.50</b>	<b>43.50</b>	<b>-25.00</b>
<b>HR SOLUTIONS OFFICE</b>		<b>O1401</b>										
	RECRUITING AND STAFFING UNIT	50152	2,259	2,303	2,611	2,655	44	24.04	22.88	23.00	23.00	0.00
	CLASSIFICATION UNIT	50153	710	893	797	799	2	5.80	7.75	7.00	7.00	0.00
	ANALYTICS UNIT	50154	429	439	426	450	24	2.87	2.84	3.00	3.00	0.00
<b>Subtotal: HR SOLUTIONS OFFICE</b>			<b>3,399</b>	<b>3,635</b>	<b>3,834</b>	<b>3,903</b>	<b>70</b>	<b>32.71</b>	<b>33.47</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>
<b>LEARNING AND DEVELOPMENT OFFICE</b>		<b>O1501</b>										
	TRAINING UNIT	50155	1,935	1,742	1,927	1,916	-12	14.41	14.37	14.00	14.00	0.00
	CAPITAL CITY FELLOW UNIT	50156	1,008	394	389	441	52	4.79	4.73	5.00	6.00	1.00
	SPECIAL PROGRAMS UNIT	50157	782	565	563	613	50	19.14	14.18	15.00	15.00	0.00
<b>Subtotal: LEARNING AND DEVELOPMENT OFFICE</b>			<b>3,726</b>	<b>2,700</b>	<b>2,880</b>	<b>2,970</b>	<b>90</b>	<b>38.34</b>	<b>33.28</b>	<b>34.00</b>	<b>35.00</b>	<b>1.00</b>
<b>POLICY AND COMPLIANCE OFFICE</b>		<b>O1601</b>										
	COMPLIANCE UNIT	50158	1,623	899	479	497	18	10.90	9.42	4.00	4.00	0.00
	POLICY UNIT	50159	1,611	977	910	888	-22	5.74	6.62	7.00	7.00	0.00
<b>Subtotal: POLICY AND COMPLIANCE OFFICE</b>			<b>3,234</b>	<b>1,876</b>	<b>1,389</b>	<b>1,385</b>	<b>-4</b>	<b>16.64</b>	<b>16.04</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>STRATEGIC HUMAN CAPITAL OFFICE</b>		<b>O1701</b>										
	PERFORMANCE MEASUREMENT UNIT	50161	534	583	572	606	33	3.83	3.78	4.00	4.00	0.00
<b>Subtotal: STRATEGIC HUMAN CAPITAL OFFICE</b>			<b>534</b>	<b>583</b>	<b>572</b>	<b>606</b>	<b>33</b>	<b>3.83</b>	<b>3.78</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>Total: Department of Human Resources</b>			<b>22,162</b>	<b>20,649</b>	<b>22,459</b>	<b>21,940</b>	<b>-519</b>	<b>161.90</b>	<b>170.26</b>	<b>158.50</b>	<b>157.70</b>	<b>-0.80</b>



**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

**Schedule  
40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701400C	415	454	459	486	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0	0	531	454	459	486	27
701500C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>2,648</b>	<b>2,586</b>	<b>2,730</b>	<b>2,783</b>	<b>53</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>775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,423</b>	<b>2,586</b>	<b>2,730</b>	<b>2,783</b>	<b>53</b>	
713100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	0	0	0	0	130	0	0	0	0
713200C	0	114	150	180	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	0	0	0	0	173	114	150	180	30
<b>Subtotal: NPS</b>	<b>0</b>	<b>114</b>	<b>150</b>	<b>180</b>	<b>30</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>303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>303</b>	<b>114</b>	<b>150</b>	<b>180</b>	<b>30</b>	
<b>Total GO0030</b>	<b>2,648</b>	<b>2,700</b>	<b>2,880</b>	<b>2,963</b>	<b>83</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>1,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,726</b>	<b>2,700</b>	<b>2,880</b>	<b>2,963</b>	<b>83</b>	

**GO0031 Policy And Compliance Services**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	783	1,002	1,148	1,148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	808	1,002	1,148	1,148	0
701200C	93	415	0	0	0	779	0	0	0	0	0	0	0	0	0	0	0	0	0	0	327	0	0	0	0	1,199	415	0	0	0
701300C	47	97	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	83	97	0	0	0
701400C	196	353	241	244	3	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	0	328	353	241	244	3
701500C	1	9	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	6	9	0	0	0
<b>Subtotal: PS</b>	<b>1,121</b>	<b>1,876</b>	<b>1,389</b>	<b>1,392</b>	<b>3</b>	<b>884</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>419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,423</b>	<b>1,876</b>	<b>1,389</b>	<b>1,392</b>	<b>3</b>	
713200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	811	0	0	0	0	811	0	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total GO0031</b>	<b>1,121</b>	<b>1,876</b>	<b>1,389</b>	<b>1,392</b>	<b>3</b>	<b>884</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>1,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,234</b>	<b>1,876</b>	<b>1,389</b>	<b>1,392</b>	<b>3</b>	

**GO0032 Strategic Human Capital Services**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	428	478	474	500	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	428	478	474	500	26
701300C	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
701400C	91	105	99	106	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	105	99	106	7	
<b>Subtotal: PS</b>	<b>534</b>	<b>583</b>	<b>572</b>	<b>606</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>534</b>	<b>583</b>	<b>572</b>	<b>606</b>	<b>33</b>	
<b>Total GO0032</b>	<b>534</b>	<b>583</b>	<b>572</b>	<b>606</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>534</b>	<b>583</b>	<b>572</b>	<b>606</b>	<b>33</b>	
<b>Total budget</b>	<b>11,743</b>	<b>20,649</b>	<b>22,459</b>	<b>21,940</b>	<b>-519</b>	<b>884</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>9,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,162</b>	<b>20,649</b>	<b>22,459</b>	<b>21,940</b>	<b>-519</b>	

**FY 2025 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

**BE0 Department of Human Resources**

**AMP000 Agency Management Program**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2,598	2,845	3,574	3,393	-181	0	0	0	0	0	-10	797	3,295	1,136	-2,158	2,588	3,642	6,869	4,529	-2,340
701200C	350	771	0	0	0	0	0	0	0	0	97	79	87	87	0	447	850	87	87	0
701300C	147	76	0	0	0	0	0	0	0	0	3	8	0	0	0	150	85	0	0	0
701400C	678	729	756	718	-38	0	0	0	0	0	10	160	710	269	-441	688	890	1,466	987	-479
701500C	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
<b>Subtotal: PS</b>	<b>3,774</b>	<b>4,425</b>	<b>4,330</b>	<b>4,111</b>	<b>-220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>1,044</b>	<b>4,092</b>	<b>1,493</b>	<b>-2,599</b>	<b>3,874</b>	<b>5,469</b>	<b>8,422</b>	<b>5,604</b>	<b>-2,819</b>
711100C	0	0	0	0	0	0	0	0	0	0	0	75	105	120	15	0	75	105	120	15
712100C	0	0	0	0	0	0	0	0	0	0	0	5	15	10	-5	0	5	15	10	-5
713100C	7	15	0	550	550	0	0	0	0	0	0	248	457	156	-301	7	263	457	706	249
713200C	0	1,107	945	0	-945	0	0	0	0	0	0	1,739	3,024	3,024	0	0	2,846	3,969	3,024	-945
715100C	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0	0	83	0	0	0
717100C	0	0	0	0	0	0	0	0	0	0	0	1	48	48	0	0	1	48	48	0
<b>Subtotal: NPS</b>	<b>7</b>	<b>1,122</b>	<b>945</b>	<b>550</b>	<b>-395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,152</b>	<b>3,648</b>	<b>3,357</b>	<b>-291</b>	<b>7</b>	<b>3,274</b>	<b>4,593</b>	<b>3,907</b>	<b>-686</b>
<b>Total AMP000</b>	<b>3,781</b>	<b>5,547</b>	<b>5,276</b>	<b>4,661</b>	<b>-615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>3,196</b>	<b>7,740</b>	<b>4,850</b>	<b>-2,890</b>	<b>3,881</b>	<b>8,743</b>	<b>13,016</b>	<b>9,511</b>	<b>-3,505</b>

**GO0028 Benefits And Retirement Services**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	0	0	0	0	0	280	1,853	609	2,901	2,292	280	1,853	609	2,901	2,292
701200C	0	0	0	0	0	0	0	0	0	0	117	658	26	23	-3	117	658	26	23	-3
701300C	0	0	0	0	0	0	0	0	0	0	17	28	0	0	0	17	28	0	0	0
701400C	0	0	0	0	0	0	0	0	0	0	75	553	133	641	508	75	553	133	641	508
701500C	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0	19	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>490</b>	<b>3,111</b>	<b>768</b>	<b>3,565</b>	<b>2,797</b>	<b>490</b>	<b>3,111</b>	<b>768</b>	<b>3,565</b>	<b>2,797</b>
<b>Total GO0028</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>490</b>	<b>3,111</b>	<b>768</b>	<b>3,565</b>	<b>2,797</b>	<b>490</b>	<b>3,111</b>	<b>768</b>	<b>3,565</b>	<b>2,797</b>

**GO0029 Human Resource Services**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,841	2,124	2,959	3,012	53	0	0	0	0	0	0	17	0	0	0	1,841	2,141	2,959	3,012	53
701200C	633	670	0	0	0	0	0	0	0	0	0	136	0	0	0	633	806	0	0	0
701300C	121	60	0	0	0	0	0	0	0	0	0	0	0	0	121	60	0	0	0	0
701400C	473	596	625	641	17	0	0	0	0	0	0	28	0	0	0	473	624	625	641	17
701500C	2	3	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	0	0	0
<b>Subtotal: PS</b>	<b>3,070</b>	<b>3,453</b>	<b>3,584</b>	<b>3,653</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182</b>	<b>0</b>	<b>0</b>	<b>3,070</b>	<b>3,635</b>	<b>3,584</b>	<b>3,653</b>	<b>70</b>	
713100C	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</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>250</b>	<b>250</b>	<b>0</b>

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
<b>Total GO0029</b>	3,070	3,453	3,834	3,903	70	0	0	0	0	0	0	182	0	0	0	3,070	3,635	3,834	3,903	70

**GO0030 Learning And Development Services**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,255	1,074	1,289	1,302	13	0	0	0	0	0	0	98	178	167	-11	1,255	1,171	1,467	1,469	2
701200C	916	885	803	828	24	0	0	0	0	0	0	0	0	0	0	916	885	803	828	24
701300C	61	75	0	0	0	0	0	0	0	0	0	0	0	0	61	75	0	0	0	
701400C	415	439	422	451	29	0	0	0	0	0	0	15	37	35	-2	415	454	459	486	27
701500C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	2,648	2,474	2,514	2,580	66	0	0	0	0	0	0	113	215	203	-13	2,648	2,586	2,730	2,783	53
713200C	0	0	0	0	0	0	0	0	0	0	0	114	150	180	30	0	114	150	180	30
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	114	150	180	30	0	114	150	180	30
<b>Total GO0030</b>	2,648	2,474	2,514	2,580	66	0	0	0	0	0	0	227	365	383	17	2,648	2,700	2,880	2,963	83

**GO0031 Policy And Compliance Services**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	783	970	1,148	1,148	0	0	0	0	0	0	0	32	0	0	0	783	1,002	1,148	1,148	0
701200C	93	100	0	0	0	0	0	0	0	0	0	315	0	0	0	93	415	0	0	0
701300C	47	94	0	0	0	0	0	0	0	0	0	4	0	0	0	47	97	0	0	0
701400C	196	265	241	244	3	0	0	0	0	0	0	88	0	0	0	196	353	241	244	3
701500C	1	3	0	0	0	0	0	0	0	0	0	6	0	0	0	1	9	0	0	0
<b>Subtotal: PS</b>	1,121	1,432	1,389	1,392	3	0	0	0	0	0	0	445	0	0	0	1,121	1,876	1,389	1,392	3
<b>Total GO0031</b>	1,121	1,432	1,389	1,392	3	0	0	0	0	0	0	445	0	0	0	1,121	1,876	1,389	1,392	3

**GO0032 Strategic Human Capital Services**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	428	478	474	500	26	0	0	0	0	0	0	0	0	0	0	428	478	474	500	26
701300C	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
701400C	91	105	99	106	7	0	0	0	0	0	0	0	0	0	0	91	105	99	106	7
<b>Subtotal: PS</b>	534	583	572	606	33	0	0	0	0	0	0	0	0	0	0	534	583	572	606	33
<b>Total GO0032</b>	534	583	572	606	33	0	0	0	0	0	0	0	0	0	0	534	583	572	606	33
<b>Total budget</b>	11,153	13,489	13,585	13,142	-443	0	0	0	0	0	590	7,160	8,874	8,798	-76	11,743	20,649	22,459	21,940	-519

March 2024

**FY 2025 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Account Group**

Schedule  
**41**

**BEO Department of Human Resources**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	7,176	10,288	13,526	13,559	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,549	0	0	0	0	9,725	10,288	13,526	13,559	34
701200C	2,206	3,614	917	938	21	779	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,768	0	0	0	0	4,754	3,614	917	938	21
701300C	411	345	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	233	0	0	0	0	664	345	0	0	0
701400C	1,938	2,979	3,023	3,105	82	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,132	0	0	0	0	3,154	2,979	3,023	3,105	82
701500C	5	35	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0	0	52	35	0	0	0
<b>Subtotal: PS</b>	<b>11,737</b>	<b>17,261</b>	<b>17,465</b>	<b>17,603</b>	<b>137</b>	<b>884</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>5,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,349</b>	<b>17,261</b>	<b>17,465</b>	<b>17,603</b>	<b>137</b>	
711100C	0	75	105	120	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0	0	108	75	105	120	15
712100C	0	5	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	5	5	15	10	-5
713100C	7	263	707	956	249	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	814	0	0	0	0	820	263	707	956	249
713200C	0	2,960	4,119	3,204	-915	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,850	0	0	0	0	2,850	2,960	4,119	3,204	-915
715100C	0	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
717100C	0	1	48	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0	30	1	48	48	0
<b>Subtotal: N/PS</b>	<b>7</b>	<b>3,388</b>	<b>4,993</b>	<b>4,337</b>	<b>-656</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>3,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,813</b>	<b>3,388</b>	<b>4,993</b>	<b>4,337</b>	<b>-656</b>	
<b>Total budget</b>	<b>11,743</b>	<b>20,649</b>	<b>22,459</b>	<b>21,940</b>	<b>-519</b>	<b>884</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>9,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,162</b>	<b>20,649</b>	<b>22,459</b>	<b>21,940</b>	<b>-519</b>	

**Full Time Equivalent (FTEs)**

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	95	136	135	136	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0	130	136	135	136	1
701200C	25	35	24	22	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	32	35	24	22	-2
<b>Total FTEs</b>	<b>119</b>	<b>170</b>	<b>158</b>	<b>158</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>170</b>	<b>158</b>	<b>158</b>	<b>-1</b>	

**FY 2025 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Account Group**

Schedule  
**41G**

**BE0 Department of Human Resources**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	6,906	7,491	9,444	9,355	-89	0	0	0	0	0	270	2,797	4,082	4,204	123	7,176	10,288	13,526	13,559	34
701200C	1,992	2,427	803	828	24	0	0	0	0	0	214	1,187	113	110	-3	2,206	3,614	917	938	21
701300C	391	305	0	0	0	0	0	0	0	0	20	40	0	0	0	411	345	0	0	0
701400C	1,852	2,134	2,143	2,160	17	0	0	0	0	0	86	845	881	946	65	1,938	2,979	3,023	3,105	82
701500C	5	10	0	0	0	0	0	0	0	0	0	25	0	0	0	5	35	0	0	0
<b>Subtotal: PS</b>	<b>11,146</b>	<b>12,367</b>	<b>12,390</b>	<b>12,342</b>	<b>-48</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>590</b>	<b>4,894</b>	<b>5,075</b>	<b>5,261</b>	<b>185</b>	<b>11,737</b>	<b>17,261</b>	<b>17,465</b>	<b>17,603</b>	<b>137</b>
711100C	0	0	0	0	0	0	0	0	0	0	0	75	105	120	15	0	75	105	120	15
712100C	0	0	0	0	0	0	0	0	0	0	0	5	15	10	-5	0	5	15	10	-5
713100C	7	15	250	800	550	0	0	0	0	0	0	248	457	156	-301	7	263	707	956	249
713200C	0	1,107	945	0	-945	0	0	0	0	0	0	1,853	3,174	3,204	30	0	2,960	4,119	3,204	-915
715100C	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0	0	83	0	0	0
717100C	0	0	0	0	0	0	0	0	0	0	0	1	48	48	0	0	1	48	48	0
<b>Subtotal: NPS</b>	<b>7</b>	<b>1,122</b>	<b>1,195</b>	<b>800</b>	<b>-395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,266</b>	<b>3,798</b>	<b>3,537</b>	<b>-261</b>	<b>7</b>	<b>3,388</b>	<b>4,993</b>	<b>4,337</b>	<b>-656</b>
<b>Total budget</b>	<b>11,153</b>	<b>13,489</b>	<b>13,585</b>	<b>13,142</b>	<b>-443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>590</b>	<b>7,160</b>	<b>8,874</b>	<b>8,798</b>	<b>-76</b>	<b>11,743</b>	<b>20,649</b>	<b>22,459</b>	<b>21,940</b>	<b>-519</b>

**Full Time Equivalent (FTEs)**

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	90	92	97	95	-2	0	0	0	0	0	5	44	38	41	3	95	136	135	136	1
701200C	22	23	20	20	0	0	0	0	0	0	3	12	4	2	-2	25	35	24	22	-2
<b>Total FTEs</b>	<b>112</b>	<b>114</b>	<b>117</b>	<b>115</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>56</b>	<b>42</b>	<b>43</b>	<b>1</b>	<b>119</b>	<b>170</b>	<b>158</b>	<b>158</b>	<b>-1</b>



**FY 2025 Proposed 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
<b>LOCAL FUNDS</b>				
<b>Local Fund</b>				
	1010001	LOCAL FUNDS	\$13,142	115.00
<b>Subtotal: Local Fund</b>			<b>\$13,142</b>	<b>115.00</b>
<b>Subtotal: LOCAL FUNDS</b>			<b>\$13,142</b>	<b>115.00</b>
<b>AGREEMENT WITH INDEPENDENT AGENCIES</b>				
<b>Special Purpose Revenue Funds</b>				
	1060123	AGREEMENT WITH INDEPENDENT AGENCIES	\$156	2.50
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$156</b>	<b>2.50</b>
<b>Subtotal: AGREEMENT WITH INDEPENDENT AGENCIES</b>			<b>\$156</b>	<b>2.50</b>
<b>DEFINED BENEFITS RETIREMENT PROGRAM</b>				
<b>Special Purpose Revenue Funds</b>				
	1060091	DEFINED BENEFITS RETIREMENT PROGRAM	\$563	4.70
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$563</b>	<b>4.70</b>
<b>Subtotal: DEFINED BENEFITS RETIREMENT PROGRAM</b>			<b>\$563</b>	<b>4.70</b>
<b>HEALTH BENEFIT ASSESSMENT</b>				
<b>Special Purpose Revenue Funds</b>				
	1060399	HEALTH BENEFIT ASSESSMENT	\$7,900	34.00
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$7,900</b>	<b>34.00</b>
<b>Subtotal: HEALTH BENEFIT ASSESSMENT</b>			<b>\$7,900</b>	<b>34.00</b>
<b>REIMBURSABLE FROM OTHER GOVERNMENTS</b>				
<b>Special Purpose Revenue Funds</b>				
	1060208	REIMBURSABLE FROM OTHER GOVERNMENTS	\$178	1.50
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$178</b>	<b>1.50</b>
<b>Subtotal: REIMBURSABLE FROM OTHER GOVERNMENTS</b>			<b>\$178</b>	<b>1.50</b>
<b>Total: Department of Human Resources</b>			<b>\$21,940</b>	<b>157.70</b>