

**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Human Services	JA0	FY 2013	FY 2014	FY 2015	Change from FY	Local	Other	General	Federal	Private	Intra-
Name	Code	Actual	Approved	Request	2014	(Dedicated Taxes)		(Local + Other)			District
<b>AGENCY MANAGEMENT PROGRAM</b>	<b>1000</b>										
AGENCY MANAGEMENT/PERSONNEL	1010	845	905	949	44	403	0	403	546	0	0
AGENCY MANAGEMENT/LABOR MANAGEMENT PARTN	1017	121	120	124	5	124	0	124	0	0	0
AGENCY MANAGEMENT/PROPERTY MANAGEMENT	1030	1,133	1,647	1,862	215	1,369	0	1,369	493	0	0
AGENCY MANAGEMENT/INFORMATION TECHNOLOGY	1040	5,248	5,931	6,889	958	3,358	0	3,358	3,397	0	133
AGENCY MANAGEMENT/AGENCY FINANCIAL SVCS	1050	0	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT/RISK MANAGEMENT	1055	3,209	4,018	4,686	668	1,639	200	1,839	2,847	0	0
AGENCY MANAGEMENT/LEGAL SERVICES	1060	1,085	1,086	1,176	90	500	0	500	676	0	0
AGENCY MANAGEMENT/COMMUNICATIONS	1080	468	565	602	36	260	0	260	342	0	0
AGENCY MANAGEMENT/CUSTOMER SERVICE	1085	54	51	55	4	0	0	0	55	0	0
AGENCY MANAGEMENT/PERFORMANCE MGMT	1090	1,894	2,381	2,410	28	1,611	0	1,611	799	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>14,057</b>	<b>16,704</b>	<b>18,751</b>	<b>2,048</b>	<b>9,263</b>	<b>200</b>	<b>9,463</b>	<b>9,155</b>	<b>0</b>	<b>133</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>										
BUDGET OPERATIONS	110F	810	1,286	1,224	-61	299	0	299	926	0	0
ACCOUNTING OPERATIONS	120F	2,127	2,514	2,495	-19	247	0	247	2,248	0	0
ACFO	130F	186	198	235	37	235	0	235	0	0	0
AGENCY FISCAL OFFICER	140F	19	31	31	0	31	0	31	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>3,142</b>	<b>4,029</b>	<b>3,986</b>	<b>-43</b>	<b>812</b>	<b>0</b>	<b>812</b>	<b>3,174</b>	<b>0</b>	<b>0</b>
<b>ECONOMIC SECURITY ADMINISTRATION</b>	<b>2000</b>										
BURIAL ASSISTANCE	2011	277	328	328	0	328	0	328	0	0	0
GENERAL ASSISTANCE FOR CHILDREN	2012	879	1,156	1,156	0	1,156	0	1,156	0	0	0
INTERIM DISABILITY ASST.	2013	1,883	3,040	3,540	500	2,540	1,000	3,540	0	0	0
TEMPORARY ASST TO NEEDY FAMILIES (TANF)	2020	6,207	17,010	17,100	90	800	0	800	16,300	0	0
CASH ASSISTANCE (TANF)	2021	73,751	78,233	69,962	-8,270	24,089	0	24,089	35,874	0	10,000
JOB OPPORTUNITY & TRAINING (TANF)	2022	15,533	33,209	46,182	12,974	36,382	0	36,382	9,800	0	0
SNAP BENEFITS, LOCAL	2023	0	0	1,300	1,300	1,300	0	1,300	0	0	0
CASE MANAGEMENT	2030	5,491	11,180	13,218	2,038	4,661	0	4,661	8,557	0	0
ELIGIBILITY DETERMINATION SERVICES	2040	48,218	52,148	57,016	4,868	38,281	0	38,281	17,387	0	1,348
MONITORING & QUALITY ASSURNACE	2055	2,489	3,620	4,034	413	799	0	799	3,234	0	0
EARLY EDUCATION SUBSIDY TRANSFER	2065	37,388	37,388	37,388	0	0	0	0	37,388	0	0

**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Human Services Name	JA0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>Subtotal: ECONOMIC SECURITY ADMINISTRATION</b>		<b>192,116</b>	<b>237,312</b>	<b>251,226</b>	<b>13,913</b>	<b>110,338</b>	<b>1,000</b>	<b>111,338</b>	<b>128,540</b>	<b>0</b>	<b>11,348</b>
<b>FAMILY SERVICES</b>		<b>5000</b>									
ADULT PROTECTIVE SERVICES	5010	3,352	3,863	3,345	-519	1,154	0	1,154	2,191	0	0
DOMESTIC VIOLENCE SERVICES	5020	1,209	1,214	1,254	40	550	0	550	704	0	0
PERMANENT SUPPORTIVE HOUSING	5032	24,257	0	0	0	0	0	0	0	0	0
HOMELESS SERVICES CONTINUUM	5033	82,402	0	0	0	0	0	0	0	0	0
PERMANENT SUPPORTIVE HOUSING - FAMILIES	5034	0	9,926	11,893	1,968	9,984	0	9,984	1,909	0	0
PERMANENT SUPPORTIVE HOUSING-INDIVIDUAL	5035	0	18,451	23,088	4,637	18,918	0	18,918	4,170	0	0
HOMELESS SERVICES CONTINUUM - FAMILIES	5037	0	44,152	45,404	1,252	41,120	0	41,120	4,284	0	0
HOMELESS SERVICES CONTINUUM-INDIVIDUALS	5038	0	17,001	21,063	4,063	20,151	0	20,151	913	0	0
HOMELESS SERVICES CONTINUUM - GENERAL	5039	0	22,340	22,991	651	21,882	0	21,882	1,110	0	0
REFUGEE RESETTLEMENT	5040	1,193	1,364	1,582	219	0	0	0	1,582	0	0
STRONG FAMILIES	5060	3,335	3,425	4,350	926	2,375	0	2,375	1,975	0	0
COMMUNITY SERVICES BLOCK GRANT	5090	10,359	11,593	10,976	-618	0	0	0	10,976	0	0
SUBSIDY TRANSFER	5095	220	295	295	0	0	0	0	295	0	0
<b>Subtotal: FAMILY SERVICES</b>		<b>126,328</b>	<b>133,624</b>	<b>146,242</b>	<b>12,618</b>	<b>116,134</b>	<b>0</b>	<b>116,134</b>	<b>30,108</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>		<b>9960</b>									
		3	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>		<b>3</b>	<b>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>
		-22	0	0	0	0	0	0	0	0	0
<b>Subtotal:</b>		<b>-22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Department of Human Services</b>		<b>335,624</b>	<b>391,669</b>	<b>420,205</b>	<b>28,537</b>	<b>236,547</b>	<b>1,200</b>	<b>237,747</b>	<b>170,977</b>	<b>0</b>	<b>11,481</b>

**FY 2015 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**JAO Department of Human Services**

**1000 Agency Management Program**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	245	362	2,944	2,582	6,421	7,365	5,353	-2,012	0	0	0	0	113	0	0	0	6,779	7,726	8,297	570
0012	0	0	0	0	178	331	380	49	0	0	0	0	0	0	0	0	178	331	380	49
0013	0	0	0	0	76	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0014	37	103	789	686	1,297	1,962	1,536	-426	0	0	0	0	20	0	0	0	1,354	2,066	2,325	259
0015	0	0	0	0	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
<b>Subtotal: PS</b>	<b>282</b>	<b>465</b>	<b>3,733</b>	<b>3,268</b>	<b>7,996</b>	<b>9,658</b>	<b>7,269</b>	<b>-2,389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,411</b>	<b>10,123</b>	<b>11,002</b>	<b>878</b>
0020	44	39	45	6	13	0	0	0	0	0	0	0	0	0	0	0	57	39	45	6
0030	41	29	146	117	0	0	0	0	0	0	0	0	0	0	0	0	41	29	146	117
0031	294	412	412	0	364	572	572	0	0	0	0	0	0	0	0	0	658	985	985	0
0032	868	1,139	1,816	677	780	985	308	-677	0	0	0	0	0	0	0	0	1,648	2,124	2,124	0
0034	0	86	86	0	110	99	208	109	0	0	0	0	0	0	0	0	110	185	295	109
0035	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	1,329	1,357	2,073	716	104	108	108	-1	0	0	0	0	0	0	133	133	1,433	1,465	2,314	849
0041	318	568	1,066	498	1,258	1,086	676	-410	0	0	0	0	0	0	0	0	1,576	1,653	1,741	88
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	69	86	86	0	52	14	14	1	0	0	0	0	0	0	0	0	121	100	100	1
<b>Subtotal: NPS</b>	<b>2,965</b>	<b>3,716</b>	<b>5,730</b>	<b>2,014</b>	<b>2,680</b>	<b>2,864</b>	<b>1,886</b>	<b>-978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133</b>	<b>133</b>	<b>5,646</b>	<b>6,580</b>	<b>7,750</b>	<b>1,170</b>
<b>Total 1000</b>	<b>3,248</b>	<b>4,181</b>	<b>9,463</b>	<b>5,282</b>	<b>10,676</b>	<b>12,522</b>	<b>9,155</b>	<b>-3,367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133</b>	<b>0</b>	<b>133</b>	<b>133</b>	<b>14,057</b>	<b>16,704</b>	<b>18,751</b>	<b>2,048</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	380	443	494	51	1,759	2,058	2,010	-48	0	0	0	0	0	0	0	0	2,139	2,501	2,504	3
0013	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	75	113	133	20	400	525	539	14	0	0	0	0	0	0	0	0	475	638	671	33
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>455</b>	<b>556</b>	<b>627</b>	<b>71</b>	<b>2,162</b>	<b>2,583</b>	<b>2,548</b>	<b>-34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,617</b>	<b>3,139</b>	<b>3,175</b>	<b>37</b>
0020	19	31	31	0	10	8	13	5	0	0	0	0	0	0	0	0	29	39	44	5
0040	39	43	53	10	14	45	30	-15	0	0	0	0	0	0	0	0	53	88	83	-5
0041	18	42	42	0	85	257	257	0	0	0	0	0	0	0	0	0	103	298	298	0
0050	0	0	0	0	300	370	300	-70	0	0	0	0	0	0	0	0	300	370	300	-70
0070	29	70	60	-10	11	25	25	0	0	0	0	0	0	0	0	0	40	95	85	-10
<b>Subtotal: NPS</b>	<b>105</b>	<b>185</b>	<b>185</b>	<b>0</b>	<b>420</b>	<b>705</b>	<b>625</b>	<b>-80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525</b>	<b>890</b>	<b>811</b>	<b>-80</b>
<b>Total 100F</b>	<b>560</b>	<b>741</b>	<b>812</b>	<b>71</b>	<b>2,582</b>	<b>3,288</b>	<b>3,174</b>	<b>-114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,142</b>	<b>4,029</b>	<b>3,986</b>	<b>-43</b>

**2000 Economic Security Administration**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014

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Comptroller Source Group**

**Schedule  
40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	12,362	16,989	19,667	2,677	15,571	16,243	16,972	730	30	0	0	0	695	624	587	-37	28,657	33,856	37,226	3,370
0012	225	3,063	1,959	-1,104	974	1,224	1,456	232	0	0	0	0	31	426	401	-25	1,231	4,713	3,815	-898
0013	37	0	0	0	58	0	0	0	0	0	0	0	30	0	0	0	125	0	0	0
0014	3,309	5,086	5,713	627	4,114	4,454	4,939	484	9	0	0	0	168	268	265	-3	7,599	9,808	10,916	1,108
0015	685	230	230	0	625	90	90	0	2	0	0	0	22	0	0	0	1,334	320	320	0
<b>Subtotal: PS</b>	<b>16,617</b>	<b>25,368</b>	<b>27,569</b>	<b>2,200</b>	<b>21,342</b>	<b>22,010</b>	<b>23,456</b>	<b>1,446</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>946</b>	<b>1,318</b>	<b>1,252</b>	<b>-65</b>	<b>38,946</b>	<b>48,696</b>	<b>52,278</b>	<b>3,581</b>
0020	57	95	95	0	187	255	259	4	0	0	0	0	0	12	15	3	244	362	369	7
0030	832	422	745	323	123	181	181	0	0	0	0	0	0	0	0	0	954	603	926	323
0031	726	221	388	168	9	13	13	0	0	0	0	0	0	0	0	0	735	234	401	168
0032	7,366	8,472	10,465	1,993	70	75	75	0	0	0	0	0	0	0	0	0	7,435	8,547	10,540	1,993
0034	1,809	2,190	2,784	594	189	189	189	0	0	0	0	0	0	0	0	0	1,997	2,379	2,972	594
0035	26	90	259	169	0	0	0	0	0	0	0	0	0	0	0	0	26	90	259	169
0040	328	428	423	-5	1,017	1,256	1,425	170	0	0	0	0	58	13	60	47	1,403	1,696	1,908	212
0041	243	954	981	28	3,727	2,856	2,729	-127	0	0	0	0	0	0	0	0	3,971	3,810	3,710	-99
0050	48,869	70,273	67,539	-2,734	77,102	90,162	99,746	9,584	0	0	0	0	10,063	10,000	10,000	0	136,033	170,435	177,285	6,851
0070	45	112	89	-23	302	344	467	122	0	0	0	0	24	5	20	15	371	461	575	115
<b>Subtotal: NPS</b>	<b>60,300</b>	<b>83,255</b>	<b>83,769</b>	<b>514</b>	<b>82,725</b>	<b>95,330</b>	<b>105,084</b>	<b>9,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,145</b>	<b>10,030</b>	<b>10,095</b>	<b>65</b>	<b>153,170</b>	<b>188,616</b>	<b>198,948</b>	<b>10,332</b>
<b>Total 2000</b>	<b>76,917</b>	<b>108,624</b>	<b>111,338</b>	<b>2,714</b>	<b>104,067</b>	<b>117,341</b>	<b>128,540</b>	<b>11,200</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,091</b>	<b>11,348</b>	<b>11,348</b>	<b>0</b>	<b>192,116</b>	<b>237,312</b>	<b>251,226</b>	<b>13,913</b>

**5000 Family Services**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,107	1,591	2,047	455	3,373	4,915	4,964	48	0	0	0	0	118	0	0	0	5,597	6,506	7,010	504
0012	460	489	1,065	576	508	854	1,027	174	0	0	0	0	58	0	0	0	1,026	1,343	2,092	750
0013	34	0	0	0	57	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0014	570	530	855	324	769	1,484	1,628	145	0	0	0	0	39	0	0	0	1,378	2,014	2,483	469
0015	21	5	5	0	28	28	28	0	0	0	0	0	0	0	0	0	49	33	33	0
<b>Subtotal: PS</b>	<b>3,192</b>	<b>2,616</b>	<b>3,971</b>	<b>1,356</b>	<b>4,735</b>	<b>7,281</b>	<b>7,648</b>	<b>367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,142</b>	<b>9,897</b>	<b>11,619</b>	<b>1,723</b>
0020	38	26	30	4	47	35	25	-10	0	0	0	0	0	0	0	0	86	61	55	-6
0030	2,619	2,257	2,500	243	0	0	0	0	0	0	0	0	0	0	0	0	2,619	2,257	2,500	243
0031	43	61	61	0	11	15	15	0	0	0	0	0	0	0	0	0	54	76	76	0
0032	2,136	4,671	4,629	-42	0	0	0	0	0	0	0	0	0	0	0	0	2,136	4,671	4,629	-42
0034	0	33	89	56	0	0	0	0	0	0	0	0	0	0	0	0	0	33	89	56
0035	2,172	2,221	1,341	-880	0	0	0	0	0	0	0	0	0	0	0	0	2,172	2,221	1,341	-880
0040	55	46	163	118	96	139	122	-17	0	0	0	0	1	0	0	0	152	184	285	101
0041	71	251	435	184	869	874	989	115	0	0	0	0	21	0	0	0	961	1,125	1,424	299
0050	84,215	89,122	102,883	13,761	25,765	23,880	21,270	-2,610	0	0	0	0	0	0	0	0	109,980	113,003	124,153	11,150
0070	1	34	31	-3	22	63	41	-23	0	0	0	0	3	0	0	0	25	97	71	-26
<b>Subtotal: NPS</b>	<b>91,352</b>	<b>98,721</b>	<b>112,162</b>	<b>13,441</b>	<b>26,810</b>	<b>25,006</b>	<b>22,461</b>	<b>-2,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,186</b>	<b>123,727</b>	<b>134,623</b>	<b>10,896</b>
<b>Total 5000</b>	<b>94,544</b>	<b>101,337</b>	<b>116,134</b>	<b>14,797</b>	<b>31,544</b>	<b>32,287</b>	<b>30,108</b>	<b>-2,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,328</b>	<b>133,624</b>	<b>146,242</b>	<b>12,618</b>

**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**9960 Yr End Close**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Subtotal: NPS</b>	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Total 9960</b>	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0030	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0
<b>Subtotal: NPS</b>	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0
<b>Total</b>	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0
<b>Total budget</b>	175,250	214,884	237,747	22,863	148,870	165,437	170,977	5,540	41	0	0	0	11,464	11,348	11,481	133	335,624	391,669	420,205	28,537

**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

**JAO Department of Human Services**

**1000 Agency Management Program**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	245	362	2,944	2,582	0	0	0	0	0	0	0	0	245	362	2,944	2,582
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	37	103	789	686	0	0	0	0	0	0	0	0	37	103	789	686
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>282</b>	<b>465</b>	<b>3,733</b>	<b>3,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282</b>	<b>465</b>	<b>3,733</b>	<b>3,268</b>
0020	44	39	45	6	0	0	0	0	0	0	0	0	44	39	45	6
0030	41	29	146	117	0	0	0	0	0	0	0	0	41	29	146	117
0031	294	412	412	0	0	0	0	0	0	0	0	0	294	412	412	0
0032	868	1,139	1,816	677	0	0	0	0	0	0	0	0	868	1,139	1,816	677
0034	0	86	86	0	0	0	0	0	0	0	0	0	0	86	86	0
0035	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	1,329	1,357	2,073	716	0	0	0	0	0	0	0	0	1,329	1,357	2,073	716
0041	276	368	866	498	0	0	0	0	42	200	200	0	318	568	1,066	498
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	69	86	86	0	0	0	0	0	0	0	0	0	69	86	86	0
<b>Subtotal: NPS</b>	<b>2,924</b>	<b>3,516</b>	<b>5,530</b>	<b>2,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>2,965</b>	<b>3,716</b>	<b>5,730</b>	<b>2,014</b>
<b>Total 1000</b>	<b>3,206</b>	<b>3,981</b>	<b>9,263</b>	<b>5,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>3,248</b>	<b>4,181</b>	<b>9,463</b>	<b>5,282</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	380	443	494	51	0	0	0	0	0	0	0	0	380	443	494	51
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	75	113	133	20	0	0	0	0	0	0	0	0	75	113	133	20
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>455</b>	<b>556</b>	<b>627</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>455</b>	<b>556</b>	<b>627</b>	<b>71</b>
0020	19	31	31	0	0	0	0	0	0	0	0	0	19	31	31	0
0040	39	43	53	10	0	0	0	0	0	0	0	0	39	43	53	10
0041	18	42	42	0	0	0	0	0	0	0	0	0	18	42	42	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	29	70	60	-10	0	0	0	0	0	0	0	0	29	70	60	-10
<b>Subtotal: NPS</b>	<b>105</b>	<b>185</b>	<b>185</b>	<b>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>105</b>	<b>185</b>	<b>185</b>	<b>0</b>
<b>Total 100F</b>	<b>560</b>	<b>741</b>	<b>812</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>741</b>	<b>812</b>	<b>71</b>

**2000 Economic Security Administration**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	12,362	16,989	19,667	2,677	0	0	0	0	0	0	0	0	12,362	16,989	19,667	2,677

**FY 2015 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0012	225	3,063	1,959	-1,104	0	0	0	0	0	0	0	0	225	3,063	1,959	-1,104
0013	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
0014	3,309	5,086	5,713	627	0	0	0	0	0	0	0	0	3,309	5,086	5,713	627
0015	685	230	230	0	0	0	0	0	0	0	0	0	685	230	230	0
<b>Subtotal: PS</b>	<b>16,617</b>	<b>25,368</b>	<b>27,569</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,617</b>	<b>25,368</b>	<b>27,569</b>	<b>2,200</b>
0020	57	95	95	0	0	0	0	0	0	0	0	0	57	95	95	0
0030	832	422	745	323	0	0	0	0	0	0	0	0	832	422	745	323
0031	726	221	388	168	0	0	0	0	0	0	0	0	726	221	388	168
0032	7,366	8,472	10,465	1,993	0	0	0	0	0	0	0	0	7,366	8,472	10,465	1,993
0034	1,809	2,190	2,784	594	0	0	0	0	0	0	0	0	1,809	2,190	2,784	594
0035	26	90	259	169	0	0	0	0	0	0	0	0	26	90	259	169
0040	328	428	423	-5	0	0	0	0	0	0	0	0	328	428	423	-5
0041	243	954	981	28	0	0	0	0	0	0	0	0	243	954	981	28
0050	48,525	69,273	66,539	-2,734	0	0	0	0	343	1,000	1,000	0	48,869	70,273	67,539	-2,734
0070	45	112	89	-23	0	0	0	0	0	0	0	0	45	112	89	-23
<b>Subtotal: NPS</b>	<b>59,957</b>	<b>82,255</b>	<b>82,769</b>	<b>514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>343</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>60,300</b>	<b>83,255</b>	<b>83,769</b>	<b>514</b>
<b>Total 2000</b>	<b>76,574</b>	<b>107,624</b>	<b>110,338</b>	<b>2,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>343</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>76,917</b>	<b>108,624</b>	<b>111,338</b>	<b>2,714</b>

**5000 Family Services**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,107	1,591	2,047	455	0	0	0	0	0	0	0	0	2,107	1,591	2,047	455
0012	460	489	1,065	576	0	0	0	0	0	0	0	0	460	489	1,065	576
0013	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0014	570	530	855	324	0	0	0	0	0	0	0	0	570	530	855	324
0015	21	5	5	0	0	0	0	0	0	0	0	0	21	5	5	0
<b>Subtotal: PS</b>	<b>3,192</b>	<b>2,616</b>	<b>3,971</b>	<b>1,356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,192</b>	<b>2,616</b>	<b>3,971</b>	<b>1,356</b>
0020	38	26	30	4	0	0	0	0	0	0	0	0	38	26	30	4
0030	2,619	2,257	2,500	243	0	0	0	0	0	0	0	0	2,619	2,257	2,500	243
0031	43	61	61	0	0	0	0	0	0	0	0	0	43	61	61	0
0032	2,136	4,671	4,629	-42	0	0	0	0	0	0	0	0	2,136	4,671	4,629	-42
0034	0	33	89	56	0	0	0	0	0	0	0	0	0	33	89	56
0035	2,172	2,221	1,341	-880	0	0	0	0	0	0	0	0	2,172	2,221	1,341	-880
0040	55	46	163	118	0	0	0	0	0	0	0	0	55	46	163	118
0041	71	251	435	184	0	0	0	0	0	0	0	0	71	251	435	184
0050	84,215	89,122	102,883	13,761	0	0	0	0	0	0	0	0	84,215	89,122	102,883	13,761
0070	1	34	31	-3	0	0	0	0	0	0	0	0	1	34	31	-3
<b>Subtotal: NPS</b>	<b>91,352</b>	<b>98,721</b>	<b>112,162</b>	<b>13,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,352</b>	<b>98,721</b>	<b>112,162</b>	<b>13,441</b>
<b>Total 5000</b>	<b>94,544</b>	<b>101,337</b>	<b>116,134</b>	<b>14,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,544</b>	<b>101,337</b>	<b>116,134</b>	<b>14,797</b>

**9960 Yr End Close**

Local Funds	Dedicated Taxes	Other Funds	General Funds
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**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0041	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Subtotal: NPS</b>	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Total 9960</b>	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0030	-22	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0
<b>Subtotal: NPS</b>	-22	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0
<b>Total</b>	-22	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0
<b>Total budget</b>	174,865	213,684	236,547	22,863	0	0	0	0	385	1,200	1,200	0	175,250	214,884	237,747	22,863



**FY 2015 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**JAO Department of Human Services**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	15,094	19,385	25,152	5,767	27,124	30,581	29,298	-1,282	30	0	0	0	925	624	587	-37	43,173	50,590	55,037	4,447
0012	685	3,552	3,024	-528	1,660	2,408	2,863	454	0	0	0	0	90	426	401	-25	2,435	6,387	6,288	-99
0013	72	0	0	0	194	0	0	0	0	0	0	0	30	0	0	0	296	0	0	0
0014	3,991	5,833	7,489	1,656	6,579	8,425	8,642	217	9	0	0	0	227	268	265	-3	10,806	14,526	16,396	1,870
0015	705	235	235	0	677	118	118	0	2	0	0	0	22	0	0	0	1,407	354	354	0
<b>Subtotal: PS</b>	<b>20,547</b>	<b>29,005</b>	<b>35,900</b>	<b>6,895</b>	<b>36,234</b>	<b>41,533</b>	<b>40,922</b>	<b>-611</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,294</b>	<b>1,318</b>	<b>1,252</b>	<b>-65</b>	<b>58,116</b>	<b>71,856</b>	<b>78,074</b>	<b>6,218</b>
0020	158	191	201	10	257	297	297	-1	0	0	0	0	0	12	15	3	415	501	513	12
0030	3,470	2,708	3,391	683	123	181	181	0	0	0	0	0	0	0	0	0	3,593	2,889	3,572	683
0031	1,063	694	861	168	384	600	600	0	0	0	0	0	0	0	0	0	1,448	1,294	1,462	168
0032	10,370	14,282	16,910	2,628	849	1,060	383	-677	0	0	0	0	0	0	0	0	11,219	15,342	17,293	1,951
0034	1,809	2,309	2,959	650	298	288	397	109	0	0	0	0	0	0	0	0	2,107	2,597	3,356	759
0035	2,202	2,311	1,601	-710	0	0	0	0	0	0	0	0	0	0	0	0	2,202	2,311	1,601	-710
0040	1,751	1,873	2,712	839	1,231	1,548	1,685	137	0	0	0	0	59	13	193	180	3,041	3,434	4,590	1,157
0041	654	1,814	2,524	710	5,939	5,073	4,650	-422	0	0	0	0	21	0	0	0	6,614	6,887	7,174	288
0050	133,084	159,395	170,423	11,027	103,167	114,411	121,316	6,904	0	0	0	0	10,063	10,000	10,000	0	246,313	283,807	301,738	17,932
0070	142	302	265	-36	387	447	547	100	0	0	0	0	27	5	20	15	557	753	832	79
<b>Subtotal: NPS</b>	<b>154,703</b>	<b>185,879</b>	<b>201,847</b>	<b>15,969</b>	<b>112,635</b>	<b>123,905</b>	<b>130,056</b>	<b>6,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,169</b>	<b>10,030</b>	<b>10,228</b>	<b>198</b>	<b>277,508</b>	<b>319,813</b>	<b>342,131</b>	<b>22,318</b>
<b>Total budget</b>	<b>175,250</b>	<b>214,884</b>	<b>237,747</b>	<b>22,863</b>	<b>148,870</b>	<b>165,437</b>	<b>170,977</b>	<b>5,540</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,464</b>	<b>11,348</b>	<b>11,481</b>	<b>133</b>	<b>335,624</b>	<b>391,669</b>	<b>420,205</b>	<b>28,537</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	238	347	398	51	453	470	442	-28	0	0	0	0	18	11	10	-1	709	828	850	22
0012	39	66	60	-6	51	43	54	10	0	0	0	0	0	9	10	1	91	118	124	6
<b>Total FTEs</b>	<b>278</b>	<b>413</b>	<b>458</b>	<b>45</b>	<b>504</b>	<b>513</b>	<b>496</b>	<b>-18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>799</b>	<b>946</b>	<b>973</b>	<b>28</b>

**FY 2015 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**JAO Department of Human Services**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	15,094	19,385	25,152	5,767	0	0	0	0	0	0	0	0	15,094	19,385	25,152	5,767
0012	685	3,552	3,024	-528	0	0	0	0	0	0	0	0	685	3,552	3,024	-528
0013	72	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0014	3,991	5,833	7,489	1,656	0	0	0	0	0	0	0	0	3,991	5,833	7,489	1,656
0015	705	235	235	0	0	0	0	0	0	0	0	0	705	235	235	0
<b>Subtotal: PS</b>	<b>20,547</b>	<b>29,005</b>	<b>35,900</b>	<b>6,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,547</b>	<b>29,005</b>	<b>35,900</b>	<b>6,895</b>
0020	158	191	201	10	0	0	0	0	0	0	0	0	158	191	201	10
0030	3,470	2,708	3,391	683	0	0	0	0	0	0	0	0	3,470	2,708	3,391	683
0031	1,063	694	861	168	0	0	0	0	0	0	0	0	1,063	694	861	168
0032	10,370	14,282	16,910	2,628	0	0	0	0	0	0	0	0	10,370	14,282	16,910	2,628
0034	1,809	2,309	2,959	650	0	0	0	0	0	0	0	0	1,809	2,309	2,959	650
0035	2,202	2,311	1,601	-710	0	0	0	0	0	0	0	0	2,202	2,311	1,601	-710
0040	1,751	1,873	2,712	839	0	0	0	0	0	0	0	0	1,751	1,873	2,712	839
0041	612	1,614	2,324	710	0	0	0	0	42	200	200	0	654	1,814	2,524	710
0050	132,741	158,395	169,423	11,027	0	0	0	0	343	1,000	1,000	0	133,084	159,395	170,423	11,027
0070	142	302	265	-36	0	0	0	0	0	0	0	0	142	302	265	-36
<b>Subtotal: NPS</b>	<b>154,318</b>	<b>184,679</b>	<b>200,647</b>	<b>15,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>154,703</b>	<b>185,879</b>	<b>201,847</b>	<b>15,969</b>
<b>Total budget</b>	<b>174,865</b>	<b>213,684</b>	<b>236,547</b>	<b>22,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>175,250</b>	<b>214,884</b>	<b>237,747</b>	<b>22,863</b>

**Full Time Employees (FTEs)**

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	238	347	398	51	0	0	0	0	0	0	0	0	238	347	398	51
0012	39	66	60	-6	0	0	0	0	0	0	0	0	39	66	60	-6
<b>Total FTEs</b>	<b>278</b>	<b>413</b>	<b>458</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278</b>	<b>413</b>	<b>458</b>	<b>45</b>

**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**JA0 Department of Human Services**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	22FSFV	FAMILY VIOLENCE PREVENTION GRANT	\$0	0.00
	22FSRR	FY2012 REFUGEE RESETTLEMENT -CMA	\$0	0.00
	29AFTF	FY2012 TANF	\$10,294	0.00
	29FSBA	FOOD STAMP BONUS	\$350	0.00
	31SPCG	FY 2013 SHELTER PLUS CARE GRANT	\$600	0.00
	32ESGH	EMERGENCY SHELTER GRANT (2012/13)-32ESGH	\$414	0.00
	39AFTF	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	\$9,025	0.00
	41DCVA	FY 2014 DCVA GRANT	\$122	1.75
	41SPCG	SHELTER PLUS CARE GRANT	\$4,174	0.00
	42CSCS	FY 2014 COMMUNITY SERVICES BLOCK GRANT	\$637	0.00
	42CSSS	FY 2014 SOCIAL SERVICES BLOCK GRANT	\$700	0.00
	42ESGH	FY2014 EMERGENCY SHELTER GRANT	\$707	0.50
	42FSFV	DOMESTIC VIOLENCE PREVENTION GRANT	\$704	0.00
	42FSSS	FY 2014 REFUGEE RESETTLEMENT SOCIAL SVCS	\$74	0.00
	49AFTF	FY14 TANF GRANT	\$9,800	0.00
	51DCVA	PSH FOR HOMELESS VETERANS	\$1,184	14.25
	51IDCR	FY15 IDCR GRANT	\$3,731	26.13
	51JAFS	FY 15 FOOD STAMP	\$10,777	101.97
	52CSCS	FY2015 CSBG GRANT	\$10,389	6.25
	52CSSS	FY2015 SOCIAL SERVICES BLOCK GRANT	\$7,105	34.73
	52FSRR	FY2015 REFUGEE RESETTLEMENT CMA	\$1,265	5.00
	52FSSS	FY2015 REFUGEE RESETTLEMENT SOCIAL SVCS	\$244	0.00
	59ACTA	FY 15 TANF & AFDC RECOUPMENT	\$73	0.00
	59AFTF	FY15 TANF	\$84,080	132.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$156,448</b>	<b>322.58</b>
<b>Federal Medicaid Payments</b>				
	8250	FEDERAL MEDICIAD PAYMENTS	\$14,529	173.15
<b>Subtotal: Federal Medicaid Payments</b>			<b>\$14,529</b>	<b>173.15</b>

**FY 2015 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**JA0 Department of Human Services**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>Subtotal: Federal Resources</b>			<b>\$170,977</b>	<b>495.73</b>
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$236,547	457.55
<b>Subtotal: Local Fund</b>			<b>\$236,547</b>	<b>457.55</b>
<b>Special Purpose Revenue Funds</b>				
	0600	SPECIAL PURPOSE REVENUE FUND	\$0	0.00
	0603	SSI PAYBACK	\$1,000	0.00
	0613	FOOD STAMPS COLLECTION-FRAUD	\$200	0.00
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$1,200</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$237,747</b>	<b>457.55</b>
<b>Intra-District Funds</b>				
<b>Intra-District Funds</b>				
	0700	INTRA-DISTRICT	\$0	0.00
	0703	YSA - SAFE PROGRAM	\$0	0.00
	0739	IMA AND CFSA PUBLIC ASSISTANCE	\$10,000	0.00
	0762	ECEA ELIGIBILITY	\$1,348	20.00
	0765	INTRA DISTRICT BETWEEN OIS / OSSE-ECEIT	\$133	0.00
<b>Subtotal: Intra-District Funds</b>			<b>\$11,481</b>	<b>20.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$11,481</b>	<b>20.00</b>
<b>Total: Department of Human Services</b>			<b>\$420,205</b>	<b>973.28</b>