

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Human Services	JA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	1000										
AGENCY MANAGEMENT/PERSONNEL	1010	829	949	999	50	413	0	413	586	0	0
AGENCY MANAGEMENT/LABOR MANAGEMENT PARTN	1017	124	124	127	2	127	0	127	0	0	0
AGENCY MANAGEMENT/PROPERTY MANAGEMENT	1030	1,707	1,862	2,050	188	1,551	0	1,551	499	0	0
AGENCY MANAGEMENT/INFORMATION TECHNOLOGY	1040	5,396	6,889	13,649	6,760	9,911	0	9,911	3,604	0	133
AGENCY MANAGEMENT/RISK MANAGEMENT	1055	3,940	4,686	5,306	620	1,653	200	1,853	3,453	0	0
AGENCY MANAGEMENT/LEGAL SERVICES	1060	1,110	1,176	1,467	292	743	0	743	724	0	0
AGENCY MANAGEMENT/COMMUNICATIONS	1080	541	602	745	143	267	0	267	478	0	0
AGENCY MANAGEMENT/CUSTOMER SERVICE	1085	55	55	57	3	0	0	0	57	0	0
AGENCY MANAGEMENT/PERFORMANCE MGMT	1090	2,625	2,410	2,598	189	1,673	0	1,673	926	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		16,327	18,751	26,998	8,247	16,338	200	16,538	10,327	0	133
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	935	1,224	1,392	167	309	0	309	1,083	0	0
ACCOUNTING OPERATIONS	120F	2,296	2,495	2,499	3	264	0	264	2,234	0	0
ACFO	130F	198	235	250	14	250	0	250	0	0	0
AGENCY FISCAL OFFICER	140F	26	31	31	0	31	0	31	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		3,455	3,986	4,171	185	854	0	854	3,317	0	0
ECONOMIC SECURITY ADMINISTRATION	2000										
BURIAL ASSISTANCE	2011	296	328	328	0	328	0	328	0	0	0
GENERAL ASSISTANCE FOR CHILDREN	2012	831	1,156	806	-350	806	0	806	0	0	0
INTERIM DISABILITY ASST.	2013	2,991	3,540	3,520	-20	2,520	1,000	3,520	0	0	0
TEMPORARY ASST TO NEEDY FAMILIES (TANF)	2020	18,527	17,100	17,611	512	800	0	800	16,811	0	0
CASH ASSISTANCE (TANF)	2021	66,027	69,962	67,701	-2,261	32,389	0	32,389	34,012	0	1,300
JOB OPPORTUNITY & TRAINING (TANF)	2022	21,360	46,182	42,182	-4,000	19,976	0	19,976	22,207	0	0
SNAP BENEFITS, LOCAL	2023	0	1,300	0	-1,300	0	0	0	0	0	0
SUPPLEMENTAL FOOD ASSISTANCE	2024	0	0	1,300	1,300	1,300	0	1,300	0	0	0
CASE MANAGEMENT	2030	8,628	13,218	15,321	2,103	7,099	0	7,099	8,223	0	0
ELIGIBILITY DETERMINATION SERVICES	2040	50,555	57,016	62,626	5,610	40,776	1,797	42,574	18,662	0	1,391
MONITORING & QUALITY ASSURNACE	2055	2,855	4,034	4,378	344	719	203	922	3,456	0	0
EARLY EDUCATION SUBSIDY TRANSFER	2065	37,388	37,388	37,168	-220	0	0	0	37,168	0	0

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Department of Human Services Name	JA0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: ECONOMIC SECURITY ADMINISTRATION		209,458	251,226	252,942	1,717	106,713	3,000	109,713	140,538	0	2,691
FAMILY SERVICES		5000									
ADULT PROTECTIVE SERVICES	5010	2,761	3,345	2,961	-384	1,282	0	1,282	1,679	0	0
DOMESTIC VIOLENCE SERVICES	5020	1,199	1,254	1,973	719	1,269	0	1,269	704	0	0
PERMANENT SUPPORTIVE HOUSING	5032	0	0	302	302	0	0	0	302	0	0
PERMANENT SUPPORTIVE HOUSING - FAMILIES	5034	9,819	11,893	14,469	2,576	11,263	0	11,263	3,207	0	0
PERMANENT SUPPORTIVE HOUSING-INDIVIDUAL	5035	16,508	23,088	25,618	2,530	22,286	0	22,286	3,332	0	0
HOMELESS SERVICES CONTINUUM - FAMILIES	5037	44,421	45,404	54,370	8,966	48,990	0	48,990	5,379	0	0
HOMELESS SERVICES CONTINUUM-INDIVIDUALS	5038	17,230	21,063	28,931	7,868	28,445	0	28,445	486	0	0
HOMELESS SERVICES CONTINUUM - GENERAL	5039	23,236	22,991	29,876	6,885	28,246	0	28,246	1,630	0	0
REFUGEE RESETTLEMENT	5040	1,731	1,582	1,947	365	0	0	0	1,947	0	0
STRONG FAMILIES	5060	3,851	4,350	6,901	2,551	4,915	0	4,915	1,898	0	88
COMMUNITY SERVICES BLOCK GRANT	5090	10,539	10,976	11,372	396	0	0	0	11,372	0	0
SUBSIDY TRANSFER	5095	229	295	231	-64	0	0	0	231	0	0
Subtotal: FAMILY SERVICES		131,525	146,242	178,950	32,708	146,696	0	146,696	32,166	0	88
YR END CLOSE		9960									
		86	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		86	0	0	0	0	0	0	0	0	0
Total: Department of Human Services		360,851	420,205	463,062	42,857	270,601	3,200	273,801	186,349	0	2,912

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**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	511	2,944	4,035	1,091	6,989	5,353	6,712	1,360	0	0	0	0	66	0	0	0	7,566	8,297	10,747	2,450
0012	0	0	221	221	169	380	394	14	0	0	0	0	0	0	0	0	169	380	615	235
0013	1	0	0	0	30	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	86	789	1,085	296	1,433	1,536	1,812	276	0	0	0	0	15	0	0	0	1,534	2,325	2,897	572
0015	4	0	19	19	87	0	0	0	0	0	0	0	0	0	0	0	91	0	19	19
Subtotal: PS	603	3,733	5,359	1,626	8,707	7,269	8,918	1,649	0	0	0	0	81	0	0	0	9,391	11,002	14,277	3,276
0020	45	45	59	14	0	0	3	3	0	0	0	0	6	0	0	0	50	45	62	17
0030	26	146	108	-38	0	0	0	0	0	0	0	0	0	0	0	0	26	146	108	-38
0031	412	412	442	29	572	572	572	0	0	0	0	0	0	0	0	0	985	985	1,014	29
0032	1,139	1,816	1,912	95	985	308	466	158	0	0	0	0	0	0	0	0	2,124	2,124	2,378	253
0034	86	86	0	-86	88	208	50	-158	0	0	0	0	0	0	0	0	174	295	50	-245
0040	1,449	2,073	6,989	4,916	100	108	262	154	0	0	0	0	20	133	133	0	1,569	2,314	7,385	5,071
0041	421	1,066	1,575	509	1,105	676	2	-673	0	0	0	0	73	0	0	0	1,599	1,741	1,577	-164
0050	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
0070	86	86	95	9	112	14	53	38	0	0	0	0	11	0	0	0	209	100	148	47
Subtotal: NPS	3,864	5,730	11,179	5,449	2,963	1,886	1,409	-477	0	0	0	0	109	133	133	0	6,936	7,750	12,721	4,971
Total 1000	4,467	9,463	16,538	7,075	11,670	9,155	10,327	1,172	0	0	0	0	190	133	133	0	16,327	18,751	26,998	8,247

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	474	494	533	38	1,815	2,010	2,065	56	0	0	0	0	0	0	0	0	2,289	2,504	2,598	94
0013	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	98	133	136	3	415	539	527	-12	0	0	0	0	0	0	0	0	513	671	662	-9
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	572	627	668	41	2,241	2,548	2,592	44	0	0	0	0	0	0	0	0	2,813	3,175	3,260	85
0020	26	31	31	0	4	13	13	0	0	0	0	0	0	0	0	0	30	44	44	0
0040	46	53	57	4	12	30	30	0	0	0	0	0	0	0	0	0	58	83	88	4
0041	42	42	40	-2	163	257	257	0	0	0	0	0	0	0	0	0	204	298	297	-2
0050	0	0	0	0	320	300	400	100	0	0	0	0	0	0	0	0	320	300	400	100
0070	12	60	57	-3	17	25	25	0	0	0	0	0	0	0	0	0	29	85	82	-3
Subtotal: NPS	125	185	185	0	516	625	725	100	0	0	0	0	0	0	0	0	642	811	911	100
Total 100F	697	812	854	41	2,758	3,174	3,317	144	0	0	0	0	0	0	0	0	3,455	3,986	4,171	185

2000 Economic Security Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	16,392	19,667	17,838	-1,829	14,707	16,972	16,595	-377	0	0	0	0	693	587	448	-139	31,793	37,226	34,881	-2,345

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	1,039	1,959	6,452	4,493	358	1,456	2,527	1,072	0	0	0	0	47	401	585	184	1,444	3,815	9,564	5,749
0013	51	0	0	0	35	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0014	4,347	5,713	6,191	478	3,774	4,939	4,876	-62	0	0	0	0	155	265	263	-1	8,276	10,916	11,330	414
0015	852	230	236	6	685	90	90	0	0	0	0	0	16	0	0	0	1,553	320	326	6
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	22,680	27,569	30,717	3,148	19,560	23,456	24,089	632	0	0	0	0	911	1,252	1,296	43	43,152	52,278	56,102	3,824
0020	97	95	115	20	199	259	440	181	0	0	0	0	14	15	15	0	309	369	570	201
0030	422	745	745	-1	181	181	181	0	0	0	0	0	0	0	0	0	603	926	926	-1
0031	221	388	389	1	13	13	13	0	0	0	0	0	0	0	0	0	234	401	402	1
0032	8,676	10,465	15,231	4,766	75	75	75	0	0	0	0	0	0	0	0	0	8,751	10,540	15,306	4,766
0034	2,190	2,784	1,602	-1,181	199	189	189	0	0	0	0	0	0	0	0	0	2,389	2,972	1,791	-1,181
0035	90	259	259	0	0	0	0	0	0	0	0	0	0	0	0	0	90	259	259	0
0040	214	423	443	20	1,089	1,425	2,108	683	0	0	0	0	11	60	73	13	1,313	1,908	2,624	716
0041	1,709	981	981	0	1,803	2,729	1,839	-890	0	0	0	0	0	0	0	0	3,512	3,710	2,821	-890
0050	72,687	67,539	59,083	-8,457	63,527	99,746	110,560	10,814	0	0	0	0	11,462	10,000	1,300	-8,700	147,676	177,285	170,943	-6,343
0070	155	89	148	59	1,209	467	1,044	578	0	0	0	0	65	20	7	-13	1,429	575	1,199	623
Subtotal: NPS	86,461	83,769	78,996	-4,773	68,294	105,084	116,450	11,366	0	0	0	0	11,551	10,095	1,395	-8,700	166,306	198,948	196,841	-2,107
Total 2000	109,141	111,338	109,713	-1,624	87,854	128,540	140,538	11,998	0	0	0	0	12,463	11,348	2,691	-8,657	209,458	251,226	252,942	1,717

5000 Family Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,823	2,047	2,987	940	4,341	4,964	4,861	-103	0	0	0	0	51	0	0	0	6,214	7,010	7,848	837
0012	374	1,065	1,657	592	565	1,027	1,345	318	0	0	0	0	70	0	62	62	1,009	2,092	3,064	971
0013	44	0	0	0	69	0	0	0	0	0	0	0	1	0	0	0	114	0	0	0
0014	491	855	1,179	325	992	1,628	1,583	-46	0	0	0	0	19	0	16	16	1,501	2,483	2,778	294
0015	49	5	72	67	151	28	30	2	0	0	0	0	1	0	0	0	201	33	102	69
Subtotal: PS	2,781	3,971	5,895	1,924	6,118	7,648	7,819	171	0	0	0	0	141	0	77	77	9,040	11,619	13,791	2,172
0020	36	30	64	33	30	25	35	10	0	0	0	0	0	0	1	1	66	55	99	44
0030	2,014	2,500	1,899	-600	0	0	0	0	0	0	0	0	0	0	0	0	2,014	2,500	1,899	-600
0031	54	61	91	30	15	15	15	0	0	0	0	0	0	0	0	0	69	76	106	30
0032	4,671	4,629	4,993	364	0	0	0	0	0	0	0	0	0	0	0	0	4,671	4,629	4,993	364
0034	33	89	89	0	0	0	0	0	0	0	0	0	0	0	0	0	33	89	89	0
0035	2,134	1,341	1,548	206	0	0	0	0	0	0	0	0	0	0	0	0	2,134	1,341	1,548	206
0040	106	163	230	67	76	122	86	-36	0	0	0	0	0	0	0	0	182	285	317	31
0041	239	435	956	520	871	989	1,484	496	0	0	0	0	0	0	0	0	1,109	1,424	2,440	1,016
0050	89,671	102,883	130,857	27,973	22,345	21,270	22,703	1,433	0	0	0	0	40	0	7	7	112,056	124,153	153,567	29,414
0070	102	31	75	44	49	41	24	-16	0	0	0	0	0	0	2	2	150	71	102	31
Subtotal: NPS	99,059	112,162	140,801	28,639	23,386	22,461	24,348	1,887	0	0	0	0	41	0	11	11	122,486	134,623	165,159	30,536
Total 5000	101,840	116,134	146,696	30,562	29,504	30,108	32,166	2,058	0	0	0	0	181	0	88	88	131,525	146,242	178,950	32,708

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**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Subtotal: NPS	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Total 9960	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Total budget	216,232	237,747	273,801	36,054	131,786	170,977	186,349	15,371	0	0	0	0	12,834	11,481	2,912	-8,569	360,851	420,205	463,062	42,857

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Schedule
40G-PBB

JAO Department of Human Services

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	511	2,944	4,035	1,091	0	0	0	0	0	0	0	0	511	2,944	4,035	1,091
0012	0	0	221	221	0	0	0	0	0	0	0	0	0	0	221	221
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	86	789	1,085	296	0	0	0	0	0	0	0	0	86	789	1,085	296
0015	4	0	19	19	0	0	0	0	0	0	0	0	4	0	19	19
Subtotal: PS	603	3,733	5,359	1,626	0	0	0	0	0	0	0	0	603	3,733	5,359	1,626
0020	45	45	59	14	0	0	0	0	0	0	0	0	45	45	59	14
0030	26	146	108	-38	0	0	0	0	0	0	0	0	26	146	108	-38
0031	412	412	442	29	0	0	0	0	0	0	0	0	412	412	442	29
0032	1,139	1,816	1,912	95	0	0	0	0	0	0	0	0	1,139	1,816	1,912	95
0034	86	86	0	-86	0	0	0	0	0	0	0	0	86	86	0	-86
0040	1,449	2,073	6,989	4,916	0	0	0	0	0	0	0	0	1,449	2,073	6,989	4,916
0041	321	866	1,375	509	0	0	0	0	100	200	200	0	421	1,066	1,575	509
0050	200	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
0070	86	86	95	9	0	0	0	0	0	0	0	0	86	86	95	9
Subtotal: NPS	3,764	5,530	10,979	5,449	0	0	0	0	100	200	200	0	3,864	5,730	11,179	5,449
Total 1000	4,367	9,263	16,338	7,075	0	0	0	0	100	200	200	0	4,467	9,463	16,538	7,075

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	474	494	533	38	0	0	0	0	0	0	0	0	474	494	533	38
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	98	133	136	3	0	0	0	0	0	0	0	0	98	133	136	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	572	627	668	41	0	0	0	0	0	0	0	0	572	627	668	41
0020	26	31	31	0	0	0	0	0	0	0	0	0	26	31	31	0
0040	46	53	57	4	0	0	0	0	0	0	0	0	46	53	57	4
0041	42	42	40	-2	0	0	0	0	0	0	0	0	42	42	40	-2
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	12	60	57	-3	0	0	0	0	0	0	0	0	12	60	57	-3
Subtotal: NPS	125	185	185	0	0	0	0	0	0	0	0	0	125	185	185	0
Total 100F	697	812	854	41	0	0	0	0	0	0	0	0	697	812	854	41

2000 Economic Security Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	16,392	19,667	17,838	-1,829	0	0	0	0	0	0	0	0	16,392	19,667	17,838	-1,829
0012	1,039	1,959	4,942	2,983	0	0	0	0	0	0	1,510	1,510	1,039	1,959	6,452	4,493

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0014	4,347	5,713	5,806	93	0	0	0	0	0	0	385	385	4,347	5,713	6,191	478
0015	852	230	230	0	0	0	0	0	0	0	6	6	852	230	236	6
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	22,680	27,569	28,816	1,247	0	0	0	0	0	0	1,901	1,901	22,680	27,569	30,717	3,148
0020	97	95	95	0	0	0	0	0	0	0	20	20	97	95	115	20
0030	422	745	745	-1	0	0	0	0	0	0	0	0	422	745	745	-1
0031	221	388	389	1	0	0	0	0	0	0	0	0	221	388	389	1
0032	8,676	10,465	15,231	4,766	0	0	0	0	0	0	0	0	8,676	10,465	15,231	4,766
0034	2,190	2,784	1,602	-1,181	0	0	0	0	0	0	0	0	2,190	2,784	1,602	-1,181
0035	90	259	259	0	0	0	0	0	0	0	0	0	90	259	259	0
0040	214	423	423	0	0	0	0	0	0	0	20	20	214	423	443	20
0041	1,709	981	981	0	0	0	0	0	0	0	0	0	1,709	981	981	0
0050	72,687	66,539	58,083	-8,457	0	0	0	0	0	1,000	1,000	0	72,687	67,539	59,083	-8,457
0070	92	89	89	0	0	0	0	0	63	0	59	59	155	89	148	59
Subtotal: NPS	86,397	82,769	77,897	-4,872	0	0	0	0	63	1,000	1,099	99	86,461	83,769	78,996	-4,773
Total 2000	109,078	110,338	106,713	-3,624	0	0	0	0	63	1,000	3,000	2,000	109,141	111,338	109,713	-1,624

5000 Family Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,823	2,047	2,987	940	0	0	0	0	0	0	0	0	1,823	2,047	2,987	940
0012	374	1,065	1,657	592	0	0	0	0	0	0	0	0	374	1,065	1,657	592
0013	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	491	855	1,179	325	0	0	0	0	0	0	0	0	491	855	1,179	325
0015	49	5	72	67	0	0	0	0	0	0	0	0	49	5	72	67
Subtotal: PS	2,781	3,971	5,895	1,924	0	0	0	0	0	0	0	0	2,781	3,971	5,895	1,924
0020	36	30	64	33	0	0	0	0	0	0	0	0	36	30	64	33
0030	2,014	2,500	1,899	-600	0	0	0	0	0	0	0	0	2,014	2,500	1,899	-600
0031	54	61	91	30	0	0	0	0	0	0	0	0	54	61	91	30
0032	4,671	4,629	4,993	364	0	0	0	0	0	0	0	0	4,671	4,629	4,993	364
0034	33	89	89	0	0	0	0	0	0	0	0	0	33	89	89	0
0035	2,134	1,341	1,548	206	0	0	0	0	0	0	0	0	2,134	1,341	1,548	206
0040	106	163	230	67	0	0	0	0	0	0	0	0	106	163	230	67
0041	239	435	956	520	0	0	0	0	0	0	0	0	239	435	956	520
0050	89,671	102,883	130,857	27,973	0	0	0	0	0	0	0	0	89,671	102,883	130,857	27,973
0070	102	31	75	44	0	0	0	0	0	0	0	0	102	31	75	44
Subtotal: NPS	99,059	112,162	140,801	28,639	0	0	0	0	0	0	0	0	99,059	112,162	140,801	28,639
Total 5000	101,840	116,134	146,696	30,562	0	0	0	0	0	0	0	0	101,840	116,134	146,696	30,562

9960 Yr End Close

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0041	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Subtotal: NPS	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Total 9960	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
Total budget	216,068	236,547	270,601	34,054	0	0	0	0	163	1,200	3,200	2,000	216,232	237,747	273,801	36,054

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

JA0 Department of Human Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19,200	25,152	25,392	240	27,853	29,298	30,234	935	0	0	0	0	809	587	448	-139	47,862	55,037	56,073	1,036
0012	1,413	3,024	8,330	5,306	1,092	2,863	4,266	1,403	0	0	0	0	117	401	646	246	2,622	6,288	13,243	6,955
0013	96	0	0	0	144	0	0	0	0	0	0	0	1	0	0	0	241	0	0	0
0014	5,022	7,489	8,591	1,102	6,614	8,642	8,797	155	0	0	0	0	189	265	279	14	11,824	16,396	17,668	1,272
0015	906	235	327	91	923	118	120	2	0	0	0	0	17	0	0	0	1,846	354	447	93
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	26,636	35,900	42,640	6,740	36,626	40,922	43,417	2,496	0	0	0	0	1,133	1,252	1,373	121	64,396	78,074	87,431	9,357
0020	203	201	269	68	233	297	491	194	0	0	0	0	20	15	16	1	455	513	775	262
0030	2,462	3,391	2,752	-639	181	181	181	0	0	0	0	0	0	0	0	0	2,643	3,572	2,933	-639
0031	687	861	921	60	600	600	600	0	0	0	0	0	0	0	0	0	1,288	1,462	1,522	60
0032	14,486	16,910	22,136	5,226	1,060	383	541	158	0	0	0	0	0	0	0	0	15,546	17,293	22,677	5,384
0034	2,309	2,959	1,691	-1,268	288	397	239	-158	0	0	0	0	0	0	0	0	2,597	3,356	1,930	-1,426
0035	2,224	1,601	1,807	206	0	0	0	0	0	0	0	0	0	0	0	0	2,224	1,601	1,807	206
0040	1,814	2,712	7,720	5,008	1,277	1,685	2,487	802	0	0	0	0	30	193	206	13	3,122	4,590	10,413	5,823
0041	2,497	2,524	3,552	1,028	3,941	4,650	3,583	-1,067	0	0	0	0	73	0	0	0	6,511	7,174	7,135	-39
0050	162,558	170,423	189,939	19,517	86,192	121,316	133,663	12,347	0	0	0	0	11,502	10,000	1,307	-8,693	260,252	301,738	324,910	23,171
0070	355	265	375	109	1,387	547	1,147	600	0	0	0	0	76	20	10	-10	1,818	832	1,531	699
Subtotal: NPS	189,595	201,847	231,161	29,314	95,159	130,056	142,931	12,876	0	0	0	0	11,701	10,228	1,539	-8,689	296,456	342,131	375,632	33,500
Total budget	216,232	237,747	273,801	36,054	131,786	170,977	186,349	15,371	0	0	0	0	12,834	11,481	2,912	-8,569	360,851	420,205	463,062	42,857

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	311	398	379	-19	407	442	429	-13	0	0	0	0	10	10	7	-3	728	850	815	-35
0012	59	60	139	79	40	54	79	25	0	0	0	0	8	10	14	4	107	124	232	108
Total FTEs	371	458	518	60	447	496	508	12	0	0	0	0	18	20	21	1	835	973	1,047	74

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	19,200	25,152	25,392	240	0	0	0	0	0	0	0	0	19,200	25,152	25,392	240
0012	1,413	3,024	6,820	3,796	0	0	0	0	0	0	1,510	1,510	1,413	3,024	8,330	5,306
0013	96	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0
0014	5,022	7,489	8,206	717	0	0	0	0	0	0	385	385	5,022	7,489	8,591	1,102
0015	906	235	321	85	0	0	0	0	0	0	6	6	906	235	327	91
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	26,636	35,900	40,739	4,839	0	0	0	0	0	0	1,901	1,901	26,636	35,900	42,640	6,740
0020	203	201	249	48	0	0	0	0	0	0	20	20	203	201	269	68
0030	2,462	3,391	2,752	-639	0	0	0	0	0	0	0	0	2,462	3,391	2,752	-639
0031	687	861	921	60	0	0	0	0	0	0	0	0	687	861	921	60
0032	14,486	16,910	22,136	5,226	0	0	0	0	0	0	0	0	14,486	16,910	22,136	5,226
0034	2,309	2,959	1,691	-1,268	0	0	0	0	0	0	0	0	2,309	2,959	1,691	-1,268
0035	2,224	1,601	1,807	206	0	0	0	0	0	0	0	0	2,224	1,601	1,807	206
0040	1,814	2,712	7,700	4,988	0	0	0	0	0	0	20	20	1,814	2,712	7,720	5,008
0041	2,397	2,324	3,352	1,028	0	0	0	0	100	200	200	0	2,497	2,524	3,552	1,028
0050	162,558	169,423	188,939	19,517	0	0	0	0	0	1,000	1,000	0	162,558	170,423	189,939	19,517
0070	292	265	316	50	0	0	0	0	63	0	59	59	355	265	375	109
Subtotal: NPS	189,432	200,647	229,862	29,215	0	0	0	0	163	1,200	1,299	99	189,595	201,847	231,161	29,314
Total budget	216,068	236,547	270,601	34,054	0	0	0	0	163	1,200	3,200	2,000	216,232	237,747	273,801	36,054

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	311	398	379	-19	0	0	0	0	0	0	0	0	311	398	379	-19
0012	59	60	111	51	0	0	0	0	0	0	28	28	59	60	139	79
Total FTEs	371	458	490	32	0	0	0	0	0	0	28	28	371	458	518	60

**FY 2016 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
Federal Resources				
Federal Grant Fund				
	29AFTF	FY2012 TANF	\$12,207	0.00
	39AFTF	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	\$10,000	0.00
	39FSBA	FOOD STAMP BONUS	\$702	0.00
	41SPCG	SHELTER PLUS CARE GRANT	\$1,200	0.00
	42ESGH	FY2014 EMERGENCY SHELTER GRANT	\$355	0.00
	49AFTF	FY14 TANF GRANT	\$18,118	0.00
	51DCVA	PSH FOR HOMELESS VETERANS	\$778	9.00
	51SPCG	SHELTER PLUS CARE GRANT	\$4,311	0.00
	52CSCS	FY2015 CSBG GRANT	\$500	0.00
	52CSSS	FY2015 SOCIAL SERVICES BLOCK GRANT	\$789	0.00
	52ESGH	EMERGENCY SOLUTIONS GRANT	\$1,165	0.78
	52FSFV	FAMILY VIOLENCE GRANT	\$704	0.00
	52FSSS	FY2015 REFUGEE RESETTLEMENT SOCIAL SVCS	\$101	0.00
	61DCVA	FY16 DC VETERANS ADMINISTRATION GRANT	\$551	7.00
	61IDCR	FY16 IDCR GRANT	\$4,135	31.63
	61JAFS	FY16 FOOD STAMP GRANT	\$10,191	106.97
	62CSCS	FY16 COMMUNITY SERVICE BLOCK GRANT	\$10,922	6.25
	62CSSS	FY16 SOCIAL SERVICES BLOCK GRANT	\$7,096	34.45
	62FSRR	FY16 REFUGEE CMA	\$1,613	4.80
	62FSSS	FY16 REFUGEE SOCIAL SERVICE	\$233	0.20
	69ACTA	FY16 AFDC/TANF COLLECTIONS	\$75	0.00
	69AFTF	FY16 TANF	\$84,805	134.00
Subtotal: Federal Grant Fund			\$170,551	335.08
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$15,798	173.15
Subtotal: Federal Medicaid Payments			\$15,798	173.15
Subtotal: Federal Resources			\$186,349	508.23
General Fund				

**FY 2016 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
Local Fund				
	APPR		\$270,601	489.55
Subtotal: Local Fund			\$270,601	489.55
Special Purpose Revenue Funds				
	0603	SSI PAYBACK	\$1,000	0.00
	0613	FOOD STAMPS COLLECTION-FRAUD	\$200	0.00
	0629	AGREEMENT WITH UNDEPENDENT AGENCIES	\$2,000	28.00
Subtotal: Special Purpose Revenue Funds			\$3,200	28.00
Subtotal: General Fund			\$273,801	517.55
Intra-District Funds				
Intra-District Funds				
	0749	INTRA DISTRICT WITH DDOE: LIHEAP	\$1,300	0.00
	0762	ECEA ELIGIBILITY	\$1,391	20.00
	0765	INTRA DISTRICT BETWEEN OIS / OSSE-ECEIT	\$133	0.00
	0772	ID DHS - CFSA PASS MOU	\$88	1.00
Subtotal: Intra-District Funds			\$2,912	21.00
Subtotal: Intra-District Funds			\$2,912	21.00
Total: Department of Human Services			\$463,062	1,046.78