

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000										
PERSONNEL		1010	907	999	1,202	203	534	0	534	667	0	0
LABOR MANAGEMENT PARTN		1017	123	127	132	5	132	0	132	0	0	0
PROPERTY MANAGEMENT		1030	1,793	2,050	2,684	634	2,068	0	2,068	616	0	0
INFORMATION TECHNOLOGY		1040	14,438	13,649	37,220	23,571	19,061	0	19,061	18,159	0	0
RISK MANAGEMENT		1055	4,111	5,306	5,484	178	1,750	200	1,950	3,534	0	0
LEGAL SERVICES		1060	1,181	1,467	1,473	5	735	0	735	738	0	0
COMMUNICATIONS		1080	1,287	745	667	-78	279	0	279	388	0	0
CUSTOMER SERVICE		1085	60	57	61	4	0	0	0	61	0	0
PERFORMANCE MGMT		1090	2,556	2,598	3,086	488	1,864	0	1,864	1,222	0	0
Subtotal: AGENCY MANAGEMENT			26,456	26,998	52,009	25,011	26,422	200	26,622	25,387	0	0
AGENCY FINANCIAL OPERATIONS		100F										
BUDGET OPERATIONS		110F	914	1,392	1,424	32	317	0	317	1,107	0	0
ACCOUNTING OPERATIONS		120F	2,847	2,499	2,717	218	277	0	277	2,439	0	0
ACFO		130F	212	250	261	12	261	0	261	0	0	0
AGENCY FISCAL OFFICER		140F	20	31	31	0	31	0	31	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			3,993	4,171	4,433	262	886	0	886	3,547	0	0
ECONOMIC SECURITY ADMINISTRATION		2000										
BURIAL ASSISTANCE		2011	295	328	328	0	328	0	328	0	0	0
GENERAL ASSISTANCE FOR CHILDREN		2012	776	806	806	0	806	0	806	0	0	0
INTERIM DISABILITY ASSISTANCE		2013	3,675	3,520	4,008	488	2,508	1,500	4,008	0	0	0
TEMPORARY ASST TO NEEDY FAMILIES (TANF)		2020	26,004	17,611	23,861	6,249	0	0	0	23,861	0	0
CASH ASSISTANCE (TANF)		2021	59,841	67,701	69,442	1,741	44,899	0	44,899	23,242	0	1,300
JOB OPPORTUNITY AND TRAINING (TANF)		2022	24,018	42,182	36,082	-6,100	13,244	0	13,244	22,839	0	0
SUPPLEMENTAL FOOD ASSISTANCE		2024	0	1,300	1,300	0	1,300	0	1,300	0	0	0
CASE MANAGEMENT		2030	11,388	15,321	15,192	-129	6,711	0	6,711	8,481	0	0
ELIGIBILITY DETERMINATION SERVICES		2040	53,549	62,626	64,746	2,120	43,066	775	43,841	19,441	0	1,464
MONITORING AND QUALITY ASSURANCE		2055	3,661	4,378	4,898	520	762	0	762	4,136	0	0
EARLY EDUCATION SUBSIDY TRANSFER		2065	37,092	37,168	36,972	-196	0	0	0	36,972	0	0
Subtotal: ECONOMIC SECURITY ADMINISTRATION			220,300	252,942	257,635	4,692	113,625	2,275	115,900	138,971	0	2,764

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
FAMILY SERVICES	5000										
ADULT PROTECTIVE SERVICES	5010	3,198	2,961	3,033	73	1,305	0	1,305	1,728	0	0
DOMESTIC VIOLENCE SERVICES	5020	1,215	1,973	1,973	0	1,269	0	1,269	704	0	0
YOUTH SERVICES	5022	0	0	13,165	13,165	12,746	0	12,746	332	0	88
PERMANENT SUPPORTIVE HOUSING	5032	21	302	0	-302	0	0	0	0	0	0
PERMANENT SUPPORTIVE HOUSING - FAMILIES	5034	11,500	14,469	0	-14,469	0	0	0	0	0	0
PERMANENT SUPPORTIVE HOUSING-INDIVIDUAL	5035	20,034	25,618	0	-25,618	0	0	0	0	0	0
HOMELESS SERVICES CONTINUUM - FAMILIES	5037	50,117	54,370	65,959	11,590	57,404	0	57,404	8,555	0	0
HOMELESS SERVICES CONTINUUM-INDIVIDUALS	5038	19,202	28,931	48,132	19,201	44,132	0	44,132	4,000	0	0
HOMELESS SERVICES CONTINUUM - GENERAL	5039	23,983	29,876	40,934	11,057	39,389	0	39,389	1,545	0	0
REFUGEE RESETTLEMENT	5040	1,708	1,947	1,400	-547	0	0	0	1,400	0	0
STRONG FAMILIES	5060	4,545	6,901	3,387	-3,515	1,722	0	1,722	1,664	0	0
COMMUNITY SERVICES BLOCK GRANT	5090	11,290	11,372	11,372	0	0	0	0	11,372	0	0
SUBSIDY TRANSFER	5095	229	231	231	0	0	0	0	231	0	0
Subtotal: FAMILY SERVICES		147,042	178,950	189,585	10,635	157,968	0	157,968	31,530	0	88
DHS PCARD POOL	9220										
DHS PCARD POOL	9221	0	0	0	0	0	0	0	0	0	0
Subtotal: DHS PCARD POOL		0	0	0	0	0	0	0	0	0	0
		55	0	0	0	0	0	0	0	0	0
Subtotal:		55	0	0	0	0	0	0	0	0	0
Total: Department of Human Services		397,845	463,062	503,662	40,600	298,901	2,475	301,376	199,434	0	2,852

**FY 2017 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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,357	4,035	3,862	-172	6,422	6,712	6,979	267	0	0	0	0	163	0	0	0	9,942	10,747	10,842	95
0012	145	221	1,543	1,322	2,257	394	1,249	855	0	0	0	0	28	0	0	0	2,430	615	2,791	2,176
0013	44	0	22	22	33	0	0	0	0	0	0	0	13	0	0	0	90	0	22	22
0014	672	1,085	1,525	440	1,815	1,812	2,205	393	0	0	0	0	38	0	0	0	2,525	2,897	3,730	833
0015	42	19	79	61	175	0	0	0	0	0	0	0	1	0	0	0	218	19	79	61
Subtotal: PS	4,260	5,359	7,031	1,672	10,702	8,918	10,433	1,515	0	0	0	0	243	0	0	0	15,206	14,277	17,464	3,187
0020	53	59	86	27	22	3	9	6	0	0	0	0	11	0	0	0	85	62	95	33
0030	120	108	616	508	0	0	0	0	0	0	0	0	0	0	0	0	120	108	616	508
0031	183	442	444	2	262	572	572	0	0	0	0	0	0	0	0	0	445	1,014	1,016	2
0032	1,816	1,912	3,449	1,538	308	466	466	0	0	0	0	0	0	0	0	0	2,124	2,378	3,916	1,538
0034	86	0	0	0	208	50	50	0	0	0	0	0	0	0	0	0	295	50	50	0
0040	1,864	6,989	7,108	119	1,543	262	2,399	2,137	0	0	0	0	18	133	0	-133	3,425	7,385	9,507	2,122
0041	385	1,575	7,620	6,045	3,196	2	6,707	6,704	0	0	0	0	74	0	0	0	3,656	1,577	14,326	12,749
0070	91	95	269	174	1,009	53	4,751	4,699	0	0	0	0	1	0	0	0	1,101	148	5,020	4,872
Subtotal: NPS	4,598	11,179	19,591	8,412	6,547	1,409	14,954	13,545	0	0	0	0	105	133	0	-133	11,250	12,721	34,545	21,824
Total 1000	8,857	16,538	26,622	10,084	17,250	10,327	25,387	15,060	0	0	0	0	349	133	0	-133	26,456	26,998	52,009	25,011

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	607	533	553	20	2,224	2,065	2,225	160	0	0	0	0	0	0	0	0	2,832	2,598	2,778	180
0013	0	0	0	0	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	121	136	148	12	514	527	596	70	0	0	0	0	0	0	0	0	636	662	744	82
Subtotal: PS	729	668	701	32	2,791	2,592	2,821	230	0	0	0	0	0	0	0	0	3,520	3,260	3,522	262
0020	20	31	31	0	4	13	13	0	0	0	0	0	0	0	0	0	23	44	44	0
0040	25	57	57	0	5	30	30	0	0	0	0	0	0	0	0	0	30	88	88	0
0041	0	40	40	0	66	257	257	0	0	0	0	0	0	0	0	0	66	297	297	0
0050	0	0	0	0	300	400	400	0	0	0	0	0	0	0	0	0	300	400	400	0
0070	39	57	57	0	15	25	25	0	0	0	0	0	0	0	0	0	54	82	82	0
Subtotal: NPS	84	185	185	0	390	725	725	0	0	0	0	0	0	0	0	0	473	911	911	0
Total 100F	812	854	886	32	3,180	3,317	3,547	230	0	0	0	0	0	0	0	0	3,993	4,171	4,433	262

2000 Economic Security Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	15,185	17,838	17,310	-528	13,222	16,595	15,956	-639	0	0	0	0	433	448	465	17	28,840	34,881	33,731	-1,150
0012	4,803	6,452	6,046	-406	1,947	2,527	4,859	2,332	0	0	0	0	543	585	620	35	7,292	9,564	11,526	1,962
0013	35	0	0	0	69	0	6	6	0	0	0	0	0	0	0	0	105	0	6	6

**FY 2017 Proposed Budget
for the District of Columbia Government**

(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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	5,026	6,191	6,260	69	3,783	4,876	5,579	702	0	0	0	0	237	263	291	27	9,045	11,330	12,129	799
0015	1,407	236	228	-8	1,143	90	90	0	0	0	0	0	9	0	0	0	2,559	326	318	-8
Subtotal: PS	26,456	30,717	29,844	-873	20,163	24,089	26,491	2,402	0	0	0	0	1,222	1,296	1,376	80	47,841	56,102	57,711	1,609
0020	100	115	104	-11	229	440	341	-99	0	0	0	0	10	15	15	0	338	570	460	-110
0030	745	745	745	0	181	181	181	0	0	0	0	0	0	0	0	0	926	926	926	0
0031	184	389	447	58	6	13	13	0	0	0	0	0	0	0	0	0	190	402	460	58
0032	9,478	15,231	15,771	539	75	75	75	0	0	0	0	0	0	0	0	0	9,553	15,306	15,846	539
0034	2,784	1,602	2,544	942	189	189	189	0	0	0	0	0	0	0	0	0	2,972	1,791	2,733	942
0035	0	259	259	0	0	0	0	0	0	0	0	0	0	0	0	0	0	259	259	0
0040	868	443	423	-20	1,073	2,108	1,945	-164	0	0	0	0	28	73	63	-10	1,969	2,624	2,430	-194
0041	1,757	981	1,113	132	1,146	1,839	1,825	-14	0	0	0	0	0	0	0	0	2,902	2,821	2,938	118
0050	65,256	59,083	64,561	5,479	77,634	110,560	107,458	-3,102	0	0	0	0	9,715	1,300	1,300	0	152,605	170,943	173,319	2,377
0070	508	148	89	-59	486	1,044	454	-591	0	0	0	0	10	7	10	3	1,004	1,199	552	-646
Subtotal: NPS	81,678	78,996	86,056	7,060	81,019	116,450	112,480	-3,970	0	0	0	0	9,763	1,395	1,388	-7	172,459	196,841	199,924	3,083
Total 2000	108,134	109,713	115,900	6,187	101,182	140,538	138,971	-1,567	0	0	0	0	10,984	2,691	2,764	73	220,300	252,942	257,635	4,692

5000 Family Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,445	2,987	3,819	832	3,813	4,861	5,068	207	0	0	0	0	0	0	0	0	6,258	7,848	8,888	1,040
0012	960	1,657	7,236	5,579	666	1,345	1,182	-163	0	0	0	0	232	62	66	4	1,858	3,064	8,484	5,420
0013	59	0	0	0	87	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
0014	748	1,179	2,981	1,801	964	1,583	1,675	93	0	0	0	0	47	16	18	2	1,759	2,778	4,673	1,896
0015	621	72	0	-72	269	30	0	-30	0	0	0	0	8	0	0	0	898	102	0	-102
Subtotal: PS	4,834	5,895	14,036	8,141	5,799	7,819	7,926	107	0	0	0	0	287	77	83	6	10,920	13,791	22,045	8,254
0020	105	64	100	36	10	35	35	0	0	0	0	0	1	1	0	-1	116	99	134	35
0030	2,489	1,899	2,906	1,007	0	0	0	0	0	0	0	0	0	0	0	0	2,489	1,899	2,906	1,007
0031	29	91	91	0	7	15	15	0	0	0	0	0	0	0	0	0	36	106	106	0
0032	4,629	4,993	4,993	0	0	0	0	0	0	0	0	0	0	0	0	0	4,629	4,993	4,993	0
0034	89	89	1,031	942	0	0	0	0	0	0	0	0	0	0	0	0	89	89	1,031	942
0035	1,263	1,548	1,055	-493	0	0	0	0	0	0	0	0	0	0	0	0	1,263	1,548	1,055	-493
0040	187	230	255	25	39	86	72	-14	0	0	0	0	3	0	5	5	228	317	332	16
0041	240	956	882	-73	889	1,484	1,409	-75	0	0	0	0	0	0	0	0	1,130	2,440	2,291	-149
0050	101,328	130,857	132,468	1,611	24,615	22,703	22,044	-659	0	0	0	0	0	7	0	-7	125,943	153,567	154,512	945
0070	164	75	151	76	31	24	28	4	0	0	0	0	5	2	0	-2	199	102	180	78
Subtotal: NPS	110,523	140,801	143,932	3,131	25,591	24,348	23,604	-744	0	0	0	0	8	11	5	-6	136,122	165,159	167,540	2,381
Total 5000	115,357	146,696	157,968	11,271	31,390	32,166	31,530	-636	0	0	0	0	295	88	88	0	147,042	178,950	189,585	10,635

9220 Dhs Pcard Pool

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
--------------------------	---------------	--	--	--	---------------	--	--	--	---------------	--	--	--	----------------------	--	--	--	-------------	--	--	--

**FY 2017 Proposed Budget
for the District of Columbia Government**

(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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0030	-509	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-509	0	0	0
0031	585	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	585	0	0	0
0034	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0
Subtotal: NPS	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
Total	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
Total budget	233,215	273,801	301,376	27,575	153,002	186,349	199,434	13,086	0	0	0	0	11,628	2,912	2,852	-60	397,845	463,062	503,662	40,600

**FY 2017 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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,357	4,035	3,862	-172	0	0	0	0	0	0	0	0	3,357	4,035	3,862	-172
0012	145	221	1,543	1,322	0	0	0	0	0	0	0	0	145	221	1,543	1,322
0013	44	0	22	22	0	0	0	0	0	0	0	0	44	0	22	22
0014	672	1,085	1,525	440	0	0	0	0	0	0	0	0	672	1,085	1,525	440
0015	42	19	79	61	0	0	0	0	0	0	0	0	42	19	79	61
Subtotal: PS	4,260	5,359	7,031	1,672	0	0	0	0	0	0	0	0	4,260	5,359	7,031	1,672
0020	53	59	86	27	0	0	0	0	0	0	0	0	53	59	86	27
0030	120	108	616	508	0	0	0	0	0	0	0	0	120	108	616	508
0031	183	442	444	2	0	0	0	0	0	0	0	0	183	442	444	2
0032	1,816	1,912	3,449	1,538	0	0	0	0	0	0	0	0	1,816	1,912	3,449	1,538
0034	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0040	1,864	6,989	7,108	119	0	0	0	0	0	0	0	0	1,864	6,989	7,108	119
0041	286	1,375	7,420	6,045	0	0	0	0	99	200	200	0	385	1,575	7,620	6,045
0070	91	95	269	174	0	0	0	0	0	0	0	0	91	95	269	174
Subtotal: NPS	4,498	10,979	19,391	8,412	0	0	0	0	99	200	200	0	4,598	11,179	19,591	8,412
Total 1000	8,758	16,338	26,422	10,084	0	0	0	0	99	200	200	0	8,857	16,538	26,622	10,084

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	607	533	553	20	0	0	0	0	0	0	0	0	607	533	553	20
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	121	136	148	12	0	0	0	0	0	0	0	0	121	136	148	12
Subtotal: PS	729	668	701	32	0	0	0	0	0	0	0	0	729	668	701	32
0020	20	31	31	0	0	0	0	0	0	0	0	0	20	31	31	0
0040	25	57	57	0	0	0	0	0	0	0	0	0	25	57	57	0
0041	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	39	57	57	0	0	0	0	0	0	0	0	0	39	57	57	0
Subtotal: NPS	84	185	185	0	0	0	0	0	0	0	0	0	84	185	185	0
Total 100F	812	854	886	32	0	0	0	0	0	0	0	0	812	854	886	32

2000 Economic Security Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	15,185	17,838	17,268	-570	0	0	0	0	0	0	42	42	15,185	17,838	17,310	-528
0012	4,803	4,942	5,484	542	0	0	0	0	0	1,510	562	-948	4,803	6,452	6,046	-406
0013	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0014	5,026	5,806	6,098	292	0	0	0	0	0	385	162	-223	5,026	6,191	6,260	69

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0015	1,407	230	228	-2	0	0	0	0	0	6	0	-6	1,407	236	228	-8
Subtotal: PS	26,456	28,816	29,078	262	0	0	0	0	0	1,901	766	-1,135	26,456	30,717	29,844	-873
0020	100	95	95	0	0	0	0	0	0	20	9	-11	100	115	104	-11
0030	745	745	745	0	0	0	0	0	0	0	0	0	745	745	745	0
0031	184	389	447	58	0	0	0	0	0	0	0	0	184	389	447	58
0032	9,478	15,231	15,771	539	0	0	0	0	0	0	0	0	9,478	15,231	15,771	539
0034	2,784	1,602	2,544	942	0	0	0	0	0	0	0	0	2,784	1,602	2,544	942
0035	0	259	259	0	0	0	0	0	0	0	0	0	0	259	259	0
0040	868	423	423	0	0	0	0	0	0	20	0	-20	868	443	423	-20
0041	1,757	981	1,113	132	0	0	0	0	0	0	0	0	1,757	981	1,113	132
0050	65,256	58,083	63,061	4,979	0	0	0	0	0	1,000	1,500	500	65,256	59,083	64,561	5,479
0070	508	89	89	0	0	0	0	0	0	59	0	-59	508	148	89	-59
Subtotal: NPS	81,678	77,897	84,547	6,650	0	0	0	0	0	1,099	1,509	410	81,678	78,996	86,056	7,060
Total 2000	108,134	106,713	113,625	6,912	0	0	0	0	0	3,000	2,275	-725	108,134	109,713	115,900	6,187

5000 Family Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,445	2,987	3,819	832	0	0	0	0	0	0	0	0	2,445	2,987	3,819	832
0012	960	1,657	7,236	5,579	0	0	0	0	0	0	0	0	960	1,657	7,236	5,579
0013	59	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0014	748	1,179	2,981	1,801	0	0	0	0	0	0	0	0	748	1,179	2,981	1,801
0015	621	72	0	-72	0	0	0	0	0	0	0	0	621	72	0	-72
Subtotal: PS	4,834	5,895	14,036	8,141	0	0	0	0	0	0	0	0	4,834	5,895	14,036	8,141
0020	105	64	100	36	0	0	0	0	0	0	0	0	105	64	100	36
0030	2,489	1,899	2,906	1,007	0	0	0	0	0	0	0	0	2,489	1,899	2,906	1,007
0031	29	91	91	0	0	0	0	0	0	0	0	0	29	91	91	0
0032	4,629	4,993	4,993	0	0	0	0	0	0	0	0	0	4,629	4,993	4,993	0
0034	89	89	1,031	942	0	0	0	0	0	0	0	0	89	89	1,031	942
0035	1,263	1,548	1,055	-493	0	0	0	0	0	0	0	0	1,263	1,548	1,055	-493
0040	187	230	255	25	0	0	0	0	0	0	0	0	187	230	255	25
0041	240	956	882	-73	0	0	0	0	0	0	0	0	240	956	882	-73
0050	101,328	130,857	132,468	1,611	0	0	0	0	0	0	0	0	101,328	130,857	132,468	1,611
0070	164	75	151	76	0	0	0	0	0	0	0	0	164	75	151	76
Subtotal: NPS	110,523	140,801	143,932	3,131	0	0	0	0	0	0	0	0	110,523	140,801	143,932	3,131
Total 5000	115,357	146,696	157,968	11,271	0	0	0	0	0	0	0	0	115,357	146,696	157,968	11,271

9220 Dhs Pcard Pool

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0030	-509	0	0	0	0	0	0	0	0	0	0	0	-509	0	0	0
0031	585	0	0	0	0	0	0	0	0	0	0	0	585	0	0	0
0034	-22	0	0	0	0	0	0	0	0	0	0	0	-22	0	0	0
Subtotal: NPS	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
Total	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
Total budget	233,116	270,601	298,901	28,300	0	0	0	0	99	3,200	2,475	-725	233,215	273,801	301,376	27,575

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	21,594	25,392	25,544	152	25,682	30,234	30,229	-4	0	0	0	0	597	448	465	17	47,872	56,073	56,239	165
0012	5,908	8,330	14,825	6,495	4,869	4,266	7,290	3,024	0	0	0	0	803	646	686	39	11,580	13,243	22,801	9,558
0013	139	0	22	22	241	0	6	6	0	0	0	0	14	0	0	0	394	0	29	29
0014	6,567	8,591	10,913	2,322	7,076	8,797	10,055	1,258	0	0	0	0	322	279	308	29	13,965	17,668	21,277	3,609
0015	2,071	327	307	-19	1,587	120	90	-30	0	0	0	0	17	0	0	0	3,675	447	397	-49
Subtotal: PS	36,279	42,640	51,612	8,972	39,455	43,417	47,671	4,254	0	0	0	0	1,752	1,373	1,459	86	77,486	87,431	100,742	13,312
0020	277	269	320	52	265	491	398	-93	0	0	0	0	22	16	15	-1	563	775	733	-42
0030	2,844	2,752	4,267	1,515	181	181	181	0	0	0	0	0	0	0	0	0	3,025	2,933	4,448	1,515
0031	981	921	981	60	275	600	600	0	0	0	0	0	0	0	0	0	1,255	1,522	1,581	60
0032	15,923	22,136	24,213	2,077	383	541	541	0	0	0	0	0	0	0	0	0	16,306	22,677	24,754	2,077
0034	2,937	1,691	3,575	1,883	397	239	239	0	0	0	0	0	0	0	0	0	3,334	1,930	3,813	1,883
0035	1,263	1,807	1,314	-493	0	0	0	0	0	0	0	0	0	0	0	0	1,263	1,807	1,314	-493
0040	2,944	7,720	7,843	123	2,660	2,487	4,445	1,959	0	0	0	0	49	206	68	-138	5,652	10,413	12,357	1,944
0041	2,382	3,552	9,655	6,104	5,297	3,583	10,198	6,614	0	0	0	0	74	0	0	0	7,754	7,135	19,853	12,718
0050	166,584	189,939	197,029	7,090	102,549	133,663	129,902	-3,761	0	0	0	0	9,715	1,307	1,300	-7	278,848	324,910	328,232	3,322
0070	801	375	566	191	1,540	1,147	5,258	4,112	0	0	0	0	16	10	10	0	2,358	1,531	5,834	4,304
Subtotal: NPS	196,936	231,161	249,764	18,603	113,546	142,931	151,763	8,831	0	0	0	0	9,876	1,539	1,393	-146	320,359	375,632	402,920	27,288
Total budget	233,215	273,801	301,376	27,575	153,002	186,349	199,434	13,086	0	0	0	0	11,628	2,912	2,852	-60	397,845	463,062	503,662	40,600

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	76	139	245	106	312	79	137	58	0	0	0	0	13	14	14	0	401	232	396	164
0011	364	379	367	-11	440	429	405	-25	0	0	0	0	10	7	7	0	814	815	779	-36
Total FTEs	440	518	613	95	752	508	541	33	0	0	0	0	23	21	21	0	1,214	1,047	1,175	128

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	21,594	25,392	25,502	110	0	0	0	0	0	0	42	42	21,594	25,392	25,544	152
0012	5,908	6,820	14,263	7,443	0	0	0	0	0	1,510	562	-948	5,908	8,330	14,825	6,495
0013	139	0	22	22	0	0	0	0	0	0	0	0	139	0	22	22
0014	6,567	8,206	10,751	2,545	0	0	0	0	0	385	162	-223	6,567	8,591	10,913	2,322
0015	2,071	321	307	-13	0	0	0	0	0	6	0	-6	2,071	327	307	-19
Subtotal: PS	36,279	40,739	50,846	10,107	0	0	0	0	0	1,901	766	-1,135	36,279	42,640	51,612	8,972
0020	277	249	312	63	0	0	0	0	0	20	9	-11	277	269	320	52
0030	2,844	2,752	4,267	1,515	0	0	0	0	0	0	0	0	2,844	2,752	4,267	1,515
0031	981	921	981	60	0	0	0	0	0	0	0	0	981	921	981	60
0032	15,923	22,136	24,213	2,077	0	0	0	0	0	0	0	0	15,923	22,136	24,213	2,077
0034	2,937	1,691	3,575	1,883	0	0	0	0	0	0	0	0	2,937	1,691	3,575	1,883
0035	1,263	1,807	1,314	-493	0	0	0	0	0	0	0	0	1,263	1,807	1,314	-493
0040	2,944	7,700	7,843	143	0	0	0	0	0	20	0	-20	2,944	7,720	7,843	123
0041	2,283	3,352	9,455	6,104	0	0	0	0	99	200	200	0	2,382	3,552	9,655	6,104
0050	166,584	188,939	195,529	6,590	0	0	0	0	0	1,000	1,500	500	166,584	189,939	197,029	7,090
0070	801	316	566	250	0	0	0	0	0	59	0	-59	801	375	566	191
Subtotal: NPS	196,837	229,862	248,055	18,193	0	0	0	0	99	1,299	1,709	410	196,936	231,161	249,764	18,603
Total budget	233,116	270,601	298,901	28,300	0	0	0	0	99	3,200	2,475	-725	233,215	273,801	301,376	27,575

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	76	111	233	122	0	0	0	0	0	28	12	-16	76	139	245	106
0011	364	379	366	-12	0	0	0	0	0	0	1	1	364	379	367	-11
Total FTEs	440	490	600	110	0	0	0	0	0	28	13	-15	440	518	613	95

**FY 2017 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
General Fund				
Local Fund				
	APPR		\$298,901	599.53
Subtotal: Local Fund			\$298,901	599.53
Special Purpose Revenue Funds ('O'Type)				
	0603	SSI PAYBACK	\$1,500	0.00
	0613	FOOD STAMPS COLLECTION-FRAUD	\$200	0.00
	0629	AGREEMENT WITH UNDEPENDENT AGENCIES	\$775	13.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$2,475	13.00
Subtotal: General Fund			\$301,376	612.53
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$0	0.00
Subtotal: Federal Payments			\$0	0.00
Federal Grant Fund				
	39FSBA	FOOD STAMP BONUS	\$428	3.00
	51SPCG	SHELTER PLUS CARE GRANT	\$2,567	0.00
	52ESGH	EMERGENCY SOLUTIONS GRANT	\$464	0.00
	59AFTF	FY15 TANF	\$27,255	0.00
	61DCVA	FY16 DC VETERANS ADMINISTRATION GRANT	\$1,126	12.00
	61SPCG	SHELTER PLUS CARE GRANT	\$2,807	0.00
	62CSCS	FY16 COMMUNITY SERVICE BLOCK GRANT	\$500	0.00
	62CSSS	FY16 SOCIAL SERVICES BLOCK GRANT	\$789	0.00
	62ESGH	EMERGENCY SOLUTIONS GRANT	\$1,165	0.78
	62FSFV	FAMILY VIOLENCE PREVENTION GRANT	\$704	0.00
	62FSSS	FY16 REFUGEE SOCIAL SERVICE	\$72	0.00
	69AFTF	FY16 TANF	\$10,000	0.00
	71IDCR	INDIRECT COST RECOVERY GRANT	\$5,404	42.63
	71JAFS	FY17 FOOD STAMP ADMINISTRATION GRANT	\$11,534	129.97

**FY 2017 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
	72CSCS	COMMUNITY SERVICES BLOCK GRANT	\$10,922	6.25
	72CSSS	SOCIAL SERVICES BLOCK GRANT	\$7,140	34.45
	72FSRR	REFUGEE RESETTLEMENT PROGRAM - CMA	\$1,140	4.35
	72FSSS	REFUGEE SOCIAL SERVICES GRANT	\$188	0.20
	79ACTA	AFDC/TANF COLLECTIONS	\$55	0.00
	79AFTF	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	\$85,621	134.00
	JAFS71	FOOD STAMP (ACA)	\$2,745	0.70
Subtotal: Federal Grant Fund			\$172,628	368.33
Federal Medicaid Payments				
	8250	FEDERAL MEDICAIAD PAYMENTS	\$26,807	172.96
Subtotal: Federal Medicaid Payments			\$26,807	172.96
Subtotal: Federal Resources			\$199,434	541.29
Intra-District Funds				
Operating Intra-District Funds				
	0749	INTRA DISTRICT WITH DDOE: LIHEAP	\$1,300	0.00
	0762	ECEA ELIGIBILITY	\$1,464	20.00
	0772	ID DHS - CFSA PASS MOU	\$88	1.00
Subtotal: Operating Intra-District Funds			\$2,852	21.00
Subtotal: Intra-District Funds			\$2,852	21.00
Total: Department of Human Services			\$503,662	1,174.82