

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT		1000										
PERSONNEL		1010	950	1,202	1,347	145	671	0	671	676	0	0
LABOR MANAGEMENT PARTN		1017	128	132	131	-1	131	0	131	0	0	0
PROPERTY MANAGEMENT		1030	2,095	2,684	2,398	-286	1,647	0	1,647	751	0	0
INFORMATION TECHNOLOGY		1040	37,915	37,220	42,597	5,377	18,674	0	18,674	23,923	0	0
RISK MANAGEMENT		1055	4,541	5,484	5,681	197	1,524	200	1,724	3,957	0	0
LEGAL SERVICES		1060	1,191	1,473	1,344	-129	592	0	592	751	0	0
COMMUNICATIONS		1080	555	667	645	-22	278	0	278	367	0	0
CUSTOMER SERVICE		1085	64	61	61	-1	0	0	0	61	0	0
PERFORMANCE MGMT		1090	2,830	3,086	2,946	-140	1,345	0	1,345	1,601	0	0
Subtotal: AGENCY MANAGEMENT			50,269	52,009	57,149	5,140	24,863	200	25,063	32,087	0	0
AGENCY FINANCIAL OPERATIONS		100F										
BUDGET OPERATIONS		110F	950	1,424	1,294	-130	251	0	251	1,043	0	0
ACCOUNTING OPERATIONS		120F	2,482	2,717	2,722	5	248	0	248	2,473	0	0
ACFO		130F	219	261	259	-3	259	0	259	0	0	0
AGENCY FISCAL OFFICER		140F	33	31	0	-31	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			3,684	4,433	4,274	-159	758	0	758	3,516	0	0
ECONOMIC SECURITY ADMINISTRATION		2000										
BURIAL ASSISTANCE		2011	304	328	378	50	378	0	378	0	0	0
GENERAL ASSISTANCE FOR CHILDREN		2012	696	806	806	0	806	0	806	0	0	0
INTERIM DISABILITY ASSISTANCE		2013	3,704	4,008	4,029	21	2,529	1,500	4,029	0	0	0
TEMPORARY ASST TO NEEDY FAMILIES (TANF)		2020	45,601	23,861	5,319	-18,542	0	0	0	5,319	0	0
CASH ASSISTANCE (TANF)		2021	55,419	69,442	69,951	509	52,756	0	52,756	15,895	0	1,300
JOB OPPORTUNITY AND TRAINING (TANF)		2022	26,164	36,082	30,467	-5,615	9,006	0	9,006	21,461	0	0
SUPPLEMENTAL FOOD ASSISTANCE		2024	0	1,300	1,300	0	1,300	0	1,300	0	0	0
CASE MANAGEMENT		2030	12,390	15,192	17,878	2,686	7,108	0	7,108	10,770	0	0
ELIGIBILITY DETERMINATION SERVICES		2040	57,555	64,746	65,567	821	42,359	100	42,459	21,626	0	1,482
MONITORING AND QUALITY ASSURANCE		2055	3,733	4,898	4,793	-104	759	0	759	4,035	0	0
EARLY EDUCATION SUBSIDY TRANSFER		2065	36,729	36,972	36,973	1	0	0	0	36,973	0	0

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Subtotal: ECONOMIC SECURITY ADMINISTRATION		242,295	257,635	237,462	-20,173	117,001	1,600	118,601	116,078	0	2,782
FAMILY SERVICES 5000											
ADULT PROTECTIVE SERVICES	5010	2,647	3,033	3,077	43	1,294	0	1,294	1,783	0	0
DOMESTIC VIOLENCE SERVICES	5020	1,769	1,973	2,077	104	1,351	0	1,351	727	0	0
YOUTH SERVICES	5022	0	13,165	19,780	6,615	19,365	0	19,365	330	0	85
PERMANENT SUPPORTIVE HOUSING	5032	86	0	0	0	0	0	0	0	0	0
PERMANENT SUPPORTIVE HOUSING - FAMILIES	5034	14,211	0	0	0	0	0	0	0	0	0
PERMANENT SUPPORTIVE HOUSING-INDIVIDUAL	5035	21,168	0	0	0	0	0	0	0	0	0
HOMELESS SERVICES CONTINUUM - FAMILIES	5037	62,287	65,959	124,794	58,835	114,416	0	114,416	10,379	0	0
HOMELESS SERVICES CONTINUUM-INDIVIDUALS	5038	26,324	48,132	48,532	400	44,014	0	44,014	4,518	0	0
HOMELESS SERVICES CONTINUUM - GENERAL	5039	29,115	40,934	42,052	1,118	41,004	0	41,004	1,047	0	0
REFUGEE RESETTLEMENT	5040	2,074	1,400	3,166	1,766	0	0	0	3,166	0	0
STRONG FAMILIES	5060	6,350	3,387	2,871	-516	1,203	0	1,203	1,668	0	0
COMMUNITY SERVICES BLOCK GRANT	5090	12,149	11,372	12,143	772	0	0	0	12,143	0	0
SUBSIDY TRANSFER	5095	229	231	231	0	0	0	0	231	0	0
Subtotal: FAMILY SERVICES		178,410	189,585	258,722	69,137	222,647	0	222,647	35,990	0	85
CHILD DEVELOPMENT 7100											
CHILD DEVELOPMENT/CHILD DEV PROV SVCS	7120	1	0	0	0	0	0	0	0	0	0
Subtotal: CHILD DEVELOPMENT		1	0	0	0	0	0	0	0	0	0
YOUTH & ADOLESCENT 8100											
COMMITTED SERVICES	8110	-5	0	0	0	0	0	0	0	0	0
Subtotal: YOUTH & ADOLESCENT		-5	0	0	0	0	0	0	0	0	0
DHS PCARD POOL 9220											
DHS PCARD POOL	9221	5	0	0	0	0	0	0	0	0	0
Subtotal: DHS PCARD POOL		5	0	0	0	0	0	0	0	0	0
YR END CLOSE 9960											
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0

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Department of Human Services Name	JA0 Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal:		0	0	0	0	0	0	0	0	0	0
Total: Department of Human Services		474,659	503,662	557,607	53,945	365,269	1,800	367,069	187,672	0	2,867

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**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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,107	3,862	3,626	-236	7,206	6,979	8,070	1,091	0	0	0	0	76	0	0	0	11,389	10,842	11,697	855
0012	938	1,543	1,115	-428	2,843	1,249	3,615	2,366	0	0	0	0	0	0	0	0	3,781	2,791	4,729	1,938
0013	143	22	7	-15	84	0	6	6	0	0	0	0	0	0	0	0	227	22	13	-9
0014	967	1,525	1,209	-316	2,163	2,205	2,980	775	0	0	0	0	21	0	0	0	3,151	3,730	4,189	459
0015	83	79	0	-79	317	0	0	0	0	0	0	0	1	0	0	0	401	79	0	-79
Subtotal: PS	6,238	7,031	5,956	-1,075	12,612	10,433	14,671	4,238	0	0	0	0	97	0	0	0	18,948	17,464	20,627	3,163
0020	73	86	96	10	14	9	6	-3	0	0	0	0	2	0	0	0	90	95	102	7
0030	88	616	195	-421	0	0	0	0	0	0	0	0	0	0	0	0	88	616	195	-421
0031	442	444	158	-285	572	572	544	-28	0	0	0	0	0	0	0	0	1,014	1,016	702	-313
0032	2,357	3,449	3,025	-424	466	466	466	0	0	0	0	0	0	0	0	0	2,823	3,916	3,491	-424
0034	0	0	0	0	50	50	50	0	0	0	0	0	0	0	0	0	50	50	50	0
0035	0	0	0	0	0	0	548	548	0	0	0	0	0	0	0	0	0	0	548	548
0040	5,438	7,108	5,507	-1,601	1,167	2,399	3,954	1,555	0	0	0	0	3,546	0	0	0	10,152	9,507	9,461	-45
0041	1,999	7,620	9,872	2,252	13,404	6,707	6,997	290	0	0	0	0	1,116	0	0	0	16,520	14,326	16,869	2,543
0070	229	269	253	-16	339	4,751	4,850	99	0	0	0	0	17	0	0	0	585	5,020	5,103	83
Subtotal: NPS	10,625	19,591	19,106	-485	16,014	14,954	17,415	2,462	0	0	0	0	4,682	0	0	0	31,321	34,545	36,522	1,977
Total 1000	16,863	26,622	25,063	-1,560	28,626	25,387	32,087	6,700	0	0	0	0	4,779	0	0	0	50,269	52,009	57,149	5,140

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	559	553	536	-17	1,897	2,225	2,244	19	0	0	0	0	0	0	0	0	2,456	2,778	2,780	2
0013	36	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	120	148	137	-11	439	596	572	-24	0	0	0	0	0	0	0	0	559	744	709	-36
Subtotal: PS	715	701	673	-28	2,344	2,821	2,816	-5	0	0	0	0	0	0	0	0	3,059	3,522	3,489	-33
0020	35	31	0	-31	12	13	13	0	0	0	0	0	0	0	0	0	48	44	13	-31
0040	38	57	0	-57	20	30	30	0	0	0	0	0	0	0	0	0	57	88	30	-57
0041	13	40	0	-40	50	257	207	-50	0	0	0	0	0	0	0	0	63	297	207	-90
0050	0	0	0	0	400	400	450	50	0	0	0	0	0	0	0	0	400	400	450	50
0070	53	57	85	28	4	25	0	-25	0	0	0	0	0	0	0	0	58	82	85	3
Subtotal: NPS	139	185	85	-100	487	725	700	-25	0	0	0	0	0	0	0	0	625	911	785	-125
Total 100F	854	886	758	-128	2,830	3,547	3,516	-30	0	0	0	0	0	0	0	0	3,684	4,433	4,274	-159

2000 Economic Security Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	15,708	17,310	18,074	764	12,632	15,956	17,601	1,644	0	0	0	0	452	465	572	108	28,792	33,731	36,247	2,516

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**Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	5,985	6,046	5,103	-943	3,522	4,859	5,681	822	0	0	0	0	558	620	597	-23	10,065	11,526	11,381	-145
0013	677	0	0	0	96	6	0	-6	0	0	0	0	0	0	0	0	774	6	0	-6
0014	5,430	6,260	5,911	-348	4,116	5,579	5,937	358	0	0	0	0	274	291	298	7	9,821	12,129	12,146	17
0015	1,306	228	0	-228	1,244	90	90	0	0	0	0	0	20	0	0	0	2,570	318	90	-228
0099	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Subtotal: PS	29,137	29,844	29,088	-756	21,610	26,491	29,309	2,818	0	0	0	0	1,304	1,376	1,467	91	52,051	57,711	59,864	2,153
0020	104	104	92	-12	232	341	336	-5	0	0	0	0	15	15	8	-8	350	460	436	-24
0030	742	745	649	-96	107	181	181	0	0	0	0	0	0	0	0	0	849	926	830	-96
0031	389	447	447	0	13	13	13	0	0	0	0	0	0	0	0	0	402	460	460	0
0032	12,363	15,771	15,465	-306	75	75	75	0	0	0	0	0	0	0	0	0	12,438	15,846	15,540	-306
0034	1,375	2,544	2,544	0	189	189	189	0	0	0	0	0	0	0	0	0	1,564	2,733	2,733	0
0035	34	259	285	26	0	0	0	0	0	0	0	0	0	0	0	0	34	259	285	26
0040	388	423	475	53	1,183	1,945	1,959	14	0	0	0	0	50	63	8	-56	1,621	2,430	2,441	11
0041	710	1,113	1,113	0	1,716	1,825	1,825	0	0	0	0	0	0	0	0	0	2,426	2,938	2,938	0
0050	59,943	64,561	68,352	3,791	108,903	107,458	81,582	-25,876	0	0	0	0	1,299	1,300	1,300	0	170,146	173,319	151,234	-22,085
0070	81	89	90	1	333	454	611	157	0	0	0	0	0	10	0	-10	415	552	701	148
Subtotal: NPS	76,129	86,056	89,513	3,457	112,752	112,480	86,770	-25,710	0	0	0	0	1,363	1,388	1,315	-73	190,244	199,924	177,598	-22,326
Total 2000	105,265	115,900	118,601	2,701	134,362	138,971	116,078	-22,893	0	0	0	0	2,667	2,764	2,782	18	242,295	257,635	237,462	-20,173

5000 Family Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,442	3,819	8,494	4,674	2,980	5,068	5,280	211	0	0	0	0	3	0	0	0	7,425	8,888	13,773	4,886
0012	2,477	7,236	5,250	-1,986	757	1,182	1,074	-109	0	0	0	0	126	66	68	2	3,360	8,484	6,391	-2,093
0013	120	0	0	0	36	0	0	0	0	0	0	0	0	0	0	0	157	0	0	0
0014	1,472	2,981	3,505	524	823	1,675	1,620	-55	0	0	0	0	19	18	17	0	2,314	4,673	5,142	468
0015	378	0	9	9	187	0	0	0	0	0	0	0	8	0	0	0	574	0	9	9
Subtotal: PS	8,890	14,036	17,257	3,221	4,784	7,926	7,974	48	0	0	0	0	156	83	85	2	13,830	22,045	25,315	3,271
0020	132	100	106	6	13	35	43	8	0	0	0	0	1	0	0	0	145	134	149	14
0030	1,648	2,906	1,295	-1,611	0	0	0	0	0	0	0	0	0	0	0	0	1,648	2,906	1,295	-1,611
0031	91	91	91	0	15	15	15	0	0	0	0	0	0	0	0	0	106	106	106	0
0032	4,993	4,993	4,993	0	0	0	0	0	0	0	0	0	0	0	0	0	4,993	4,993	4,993	0
0034	89	1,031	1,637	607	0	0	0	0	0	0	0	0	0	0	0	0	89	1,031	1,637	607
0035	1,548	1,055	1,550	495	0	0	0	0	0	0	0	0	0	0	0	0	1,548	1,055	1,550	495
0040	231	255	184	-71	32	72	319	247	0	0	0	0	0	5	0	-5	264	332	503	171
0041	401	882	619	-263	1,426	1,409	1,942	533	0	0	0	0	22	0	0	0	1,850	2,291	2,561	270
0050	128,272	132,468	194,793	62,325	25,556	22,044	25,662	3,617	0	0	0	0	1	0	0	0	153,829	154,512	220,455	65,943
0070	100	151	122	-29	7	28	36	7	0	0	0	0	2	0	0	0	110	180	158	-22
Subtotal: NPS	137,505	143,932	205,390	61,458	27,049	23,604	28,017	4,413	0	0	0	0	26	5	0	-5	164,580	167,540	233,407	65,866

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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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 5000	146,395	157,968	222,647	64,680	31,833	31,530	35,990	4,461	0	0	0	0	182	88	85	-3	178,410	189,585	258,722	69,137

7100 Child Development

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 7100	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

8100 Youth & Adolescent

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: NPS	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total 8100	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0

9220 Dhs Pcard Pool

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total 9220	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0015	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 9980	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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0031	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	269,378	301,376	367,069	65,693	197,652	199,434	187,672	-11,763	0	0	0	0	7,629	2,852	2,867	15	474,659	503,662	557,607	53,945

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**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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,107	3,862	3,626	-236	0	0	0	0	0	0	0	0	4,107	3,862	3,626	-236
0012	938	1,543	1,115	-428	0	0	0	0	0	0	0	0	938	1,543	1,115	-428
0013	143	22	7	-15	0	0	0	0	0	0	0	0	143	22	7	-15
0014	967	1,525	1,209	-316	0	0	0	0	0	0	0	0	967	1,525	1,209	-316
0015	83	79	0	-79	0	0	0	0	0	0	0	0	83	79	0	-79
Subtotal: PS	6,238	7,031	5,956	-1,075	0	0	0	0	0	0	0	0	6,238	7,031	5,956	-1,075
0020	73	86	96	10	0	0	0	0	0	0	0	0	73	86	96	10
0030	88	616	195	-421	0	0	0	0	0	0	0	0	88	616	195	-421
0031	442	444	158	-285	0	0	0	0	0	0	0	0	442	444	158	-285
0032	2,357	3,449	3,025	-424	0	0	0	0	0	0	0	0	2,357	3,449	3,025	-424
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	5,438	7,108	5,507	-1,601	0	0	0	0	0	0	0	0	5,438	7,108	5,507	-1,601
0041	1,899	7,420	9,672	2,252	0	0	0	0	100	200	200	0	1,999	7,620	9,872	2,252
0070	229	269	253	-16	0	0	0	0	0	0	0	0	229	269	253	-16
Subtotal: NPS	10,525	19,391	18,906	-485	0	0	0	0	100	200	200	0	10,625	19,591	19,106	-485
Total 1000	16,763	26,422	24,863	-1,560	0	0	0	0	100	200	200	0	16,863	26,622	25,063	-1,560

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	559	553	536	-17	0	0	0	0	0	0	0	0	559	553	536	-17
0013	36	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	120	148	137	-11	0	0	0	0	0	0	0	0	120	148	137	-11
Subtotal: PS	715	701	673	-28	0	0	0	0	0	0	0	0	715	701	673	-28
0020	35	31	0	-31	0	0	0	0	0	0	0	0	35	31	0	-31
0040	38	57	0	-57	0	0	0	0	0	0	0	0	38	57	0	-57
0041	13	40	0	-40	0	0	0	0	0	0	0	0	13	40	0	-40
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	53	57	85	28	0	0	0	0	0	0	0	0	53	57	85	28
Subtotal: NPS	139	185	85	-100	0	0	0	0	0	0	0	0	139	185	85	-100
Total 100F	854	886	758	-128	0	0	0	0	0	0	0	0	854	886	758	-128

2000 Economic Security Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	15,708	17,268	18,036	768	0	0	0	0	0	42	38	-4	15,708	17,310	18,074	764

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	5,401	5,484	5,062	-422	0	0	0	0	584	562	40	-522	5,985	6,046	5,103	-943
0013	675	0	0	0	0	0	0	0	2	0	0	0	677	0	0	0
0014	5,291	6,098	5,890	-208	0	0	0	0	140	162	21	-141	5,430	6,260	5,911	-348
0015	1,284	228	0	-228	0	0	0	0	22	0	0	0	1,306	228	0	-228
0099	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Subtotal: PS	28,389	29,078	28,988	-90	0	0	0	0	747	766	100	-666	29,137	29,844	29,088	-756
0020	84	95	92	-3	0	0	0	0	20	9	0	-9	104	104	92	-12
0030	742	745	649	-96	0	0	0	0	0	0	0	0	742	745	649	-96
0031	389	447	447	0	0	0	0	0	0	0	0	0	389	447	447	0
0032	12,363	15,771	15,465	-306	0	0	0	0	0	0	0	0	12,363	15,771	15,465	-306
0034	1,375	2,544	2,544	0	0	0	0	0	0	0	0	0	1,375	2,544	2,544	0
0035	34	259	285	26	0	0	0	0	0	0	0	0	34	259	285	26
0040	388	423	475	53	0	0	0	0	0	0	0	0	388	423	475	53
0041	710	1,113	1,113	0	0	0	0	0	0	0	0	0	710	1,113	1,113	0
0050	59,943	63,061	66,852	3,791	0	0	0	0	0	1,500	1,500	0	59,943	64,561	68,352	3,791
0070	81	89	90	1	0	0	0	0	0	0	0	0	81	89	90	1
Subtotal: NPS	76,109	84,547	88,013	3,466	0	0	0	0	20	1,509	1,500	-9	76,129	86,056	89,513	3,457
Total 2000	104,498	113,625	117,001	3,376	0	0	0	0	767	2,275	1,600	-675	105,265	115,900	118,601	2,701

5000 Family Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	4,442	3,819	8,494	4,674	0	0	0	0	0	0	0	0	4,442	3,819	8,494	4,674
0012	2,477	7,236	5,250	-1,986	0	0	0	0	0	0	0	0	2,477	7,236	5,250	-1,986
0013	120	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0
0014	1,472	2,981	3,505	524	0	0	0	0	0	0	0	0	1,472	2,981	3,505	524
0015	378	0	9	9	0	0	0	0	0	0	0	0	378	0	9	9
Subtotal: PS	8,890	14,036	17,257	3,221	0	0	0	0	0	0	0	0	8,890	14,036	17,257	3,221
0020	132	100	106	6	0	0	0	0	0	0	0	0	132	100	106	6
0030	1,648	2,906	1,295	-1,611	0	0	0	0	0	0	0	0	1,648	2,906	1,295	-1,611
0031	91	91	91	0	0	0	0	0	0	0	0	0	91	91	91	0
0032	4,993	4,993	4,993	0	0	0	0	0	0	0	0	0	4,993	4,993	4,993	0
0034	89	1,031	1,637	607	0	0	0	0	0	0	0	0	89	1,031	1,637	607
0035	1,548	1,055	1,550	495	0	0	0	0	0	0	0	0	1,548	1,055	1,550	495
0040	231	255	184	-71	0	0	0	0	0	0	0	0	231	255	184	-71
0041	401	882	619	-263	0	0	0	0	0	0	0	0	401	882	619	-263
0050	128,272	132,468	194,793	62,325	0	0	0	0	0	0	0	0	128,272	132,468	194,793	62,325
0070	100	151	122	-29	0	0	0	0	0	0	0	0	100	151	122	-29
Subtotal: NPS	137,505	143,932	205,390	61,458	0	0	0	0	0	0	0	0	137,505	143,932	205,390	61,458
Total 5000	146,395	157,968	222,647	64,680	0	0	0	0	0	0	0	0	146,395	157,968	222,647	64,680

7100 Child Development

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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 7100	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

8100 Youth & Adolescent

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Subtotal: NPS	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
Total 8100	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0

9220 Dhs Pcard Pool

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0040	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total 9220	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0015	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
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Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	268,511	298,901	365,269	66,368	0	0	0	0	867	2,475	1,800	-675	269,378	301,376	367,069	65,693

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**Program Summary by
Comptroller Source Group**

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JAO Department of Human Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	24,816	25,544	30,730	5,185	24,715	30,229	33,195	2,965	0	0	0	0	530	465	572	108	50,061	56,239	64,497	8,258
0012	9,400	14,825	11,467	-3,358	7,122	7,290	10,370	3,080	0	0	0	0	684	686	664	-21	17,206	22,801	22,501	-300
0013	977	22	7	-15	224	6	6	0	0	0	0	0	0	0	0	0	1,201	29	13	-16
0014	7,999	10,913	10,761	-152	7,542	10,055	11,109	1,054	0	0	0	0	313	308	315	7	15,855	21,277	22,186	909
0015	1,758	307	9	-298	1,748	90	90	0	0	0	0	0	29	0	0	0	3,536	397	99	-298
0099	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Subtotal: PS	44,980	51,612	52,974	1,362	41,351	47,671	54,770	7,098	0	0	0	0	1,557	1,459	1,552	93	87,888	100,742	109,296	8,553
0020	344	320	293	-27	271	398	398	0	0	0	0	0	17	15	8	-8	632	733	699	-34
0030	2,478	4,267	2,139	-2,128	107	181	181	0	0	0	0	0	0	0	0	0	2,585	4,448	2,320	-2,128
0031	921	981	696	-285	600	600	572	-28	0	0	0	0	0	0	0	0	1,522	1,581	1,268	-313
0032	19,713	24,213	23,483	-730	541	541	541	0	0	0	0	0	0	0	0	0	20,254	24,754	24,024	-730
0034	1,464	3,575	4,181	607	239	239	239	0	0	0	0	0	0	0	0	0	1,703	3,813	4,420	607
0035	1,581	1,314	1,835	521	0	0	548	548	0	0	0	0	0	0	0	0	1,581	1,314	2,384	1,069
0040	6,100	7,843	6,167	-1,677	2,403	4,445	6,262	1,816	0	0	0	0	3,596	68	8	-61	12,099	12,357	12,436	79
0041	3,123	9,655	11,604	1,949	16,596	10,198	10,971	773	0	0	0	0	1,138	0	0	0	20,858	19,853	22,575	2,722
0050	188,210	197,029	263,146	66,116	134,859	129,902	107,693	-22,209	0	0	0	0	1,300	1,300	1,300	0	324,369	328,232	372,139	43,907
0070	464	566	550	-16	684	5,258	5,497	238	0	0	0	0	19	10	0	-10	1,167	5,834	6,047	213
Subtotal: NPS	224,398	249,764	314,095	64,330	156,301	151,763	132,902	-18,861	0	0	0	0	6,071	1,393	1,315	-78	386,770	402,920	448,312	45,392
Total budget	269,378	301,376	367,069	65,693	197,652	199,434	187,672	-11,763	0	0	0	0	7,629	2,852	2,867	15	474,659	503,662	557,607	53,945

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	134	245	181	-64	71	137	177	40	0	0	0	0	15	14	12	-2	220	396	370	-26
0011	419	367	434	67	395	405	435	31	0	0	0	0	8	7	9	2	822	779	878	99
Total FTEs	553	613	615	3	467	541	612	71	0	0	0	0	23	21	21	0	1,042	1,175	1,248	74

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**Program Summary by
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JAO Department of Human Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	24,816	25,502	30,691	5,189	0	0	0	0	0	42	38	-4	24,816	25,544	30,730	5,185
0012	8,817	14,263	11,427	-2,836	0	0	0	0	584	562	40	-522	9,400	14,825	11,467	-3,358
0013	975	22	7	-15	0	0	0	0	2	0	0	0	977	22	7	-15
0014	7,860	10,751	10,740	-11	0	0	0	0	140	162	21	-141	7,999	10,913	10,761	-152
0015	1,736	307	9	-298	0	0	0	0	22	0	0	0	1,758	307	9	-298
0099	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
Subtotal: PS	44,233	50,846	52,874	2,028	0	0	0	0	747	766	100	-666	44,980	51,612	52,974	1,362
0020	324	312	293	-18	0	0	0	0	20	9	0	-9	344	320	293	-27
0030	2,478	4,267	2,139	-2,128	0	0	0	0	0	0	0	0	2,478	4,267	2,139	-2,128
0031	921	981	696	-285	0	0	0	0	0	0	0	0	921	981	696	-285
0032	19,713	24,213	23,483	-730	0	0	0	0	0	0	0	0	19,713	24,213	23,483	-730
0034	1,464	3,575	4,181	607	0	0	0	0	0	0	0	0	1,464	3,575	4,181	607
0035	1,581	1,314	1,835	521	0	0	0	0	0	0	0	0	1,581	1,314	1,835	521
0040	6,100	7,843	6,167	-1,677	0	0	0	0	0	0	0	0	6,100	7,843	6,167	-1,677
0041	3,023	9,455	11,404	1,949	0	0	0	0	100	200	200	0	3,123	9,655	11,604	1,949
0050	188,210	195,529	261,646	66,116	0	0	0	0	0	1,500	1,500	0	188,210	197,029	263,146	66,116
0070	464	566	550	-16	0	0	0	0	0	0	0	0	464	566	550	-16
Subtotal: NPS	224,278	248,055	312,395	64,339	0	0	0	0	120	1,709	1,700	-9	224,398	249,764	314,095	64,330
Total budget	268,511	298,901	365,269	66,368	0	0	0	0	867	2,475	1,800	-675	269,378	301,376	367,069	65,693

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	123	233	180	-53	0	0	0	0	11	12	1	-11	134	245	181	-64
0011	419	366	433	67	0	0	0	0	0	1	1	0	419	367	434	67
Total FTEs	542	600	613	14	0	0	0	0	11	13	2	-11	553	613	615	3

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$365,269	613.36
Subtotal: Local Fund			\$365,269	613.36
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	\$100	2.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,800	2.00
Subtotal: General Fund			\$367,069	615.36
Federal Resources				
Federal Grant Fund				
	59FSBA	FY15 FOOD STAMP BONUS	\$616	3.00
	61SPCG	SHELTER PLUS CARE GRANT	\$1,842	0.00
	62ESGH	EMERGENCY SOLUTIONS GRANT	\$463	0.00
	71DCVA	DC VETERANS ADMIN MEDICAL CENTER GRANT	\$1,184	12.00
	71SPCG	FY17 SHELTER PLUS CARE GRANT	\$4,772	1.00
	72CSCS	COMMUNITY SERVICES BLOCK GRANT	\$500	0.00
	72CSSS	SOCIAL SERVICES BLOCK GRANT	\$785	0.00
	72ESGH	FY17 EMERGENCY SOLUTIONS GRANT	\$1,448	0.28
	72FSFV	FY17 FAMILY VIOLENCE GRANT	\$727	0.00
	72FSSS	REFUGEE SOCIAL SERVICES GRANT	\$29	0.00
	79AFTF	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	\$10,000	0.00
	81DCVA	FY18 DC VETERANS ADMINISTRATION GRANT	\$270	0.00
	81IDCR	FY18 INDIRECT COST RECOVERY	\$6,108	44.63
	81JAFS	FY2018 FOOD STAMP GRANT	\$14,653	145.97
	82CSCS	FY2018 CSBG	\$11,693	6.20
	82CSSS	SOCIAL SERVICES BLOCK GRANT	\$7,192	35.00
	82FSRR	FY2018 REFUGEE CASH & MEDICAL ASSISTANCE	\$2,957	2.25

July 2017

**FY 2018 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
	82FSSS	FY2018 REFUGEE SOCIAL SERVICE	\$181	0.00
	89ACTA	FY18 TANF/AFDC RECOUPMENT	\$44	0.00
	89AFTF	FY2018 TANF	\$86,443	146.00
	JAFS81	FY18 FOOD STAMP (ACA)	\$4,515	4.48
Subtotal: Federal Grant Fund			\$156,422	400.81
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$31,250	211.31
Subtotal: Federal Medicaid Payments			\$31,250	211.31
Subtotal: Federal Resources			\$187,672	612.12
Intra-District Funds				
Operating Intra-District Funds				
	0749	INTRA DISTRICT WITH DDOE: LIHEAP	\$1,300	0.00
	0762	ECEA ELIGIBILITY	\$1,482	20.00
	0772	ID DHS - CFSA PASS MOU	\$85	1.00
Subtotal: Operating Intra-District Funds			\$2,867	21.00
Subtotal: Intra-District Funds			\$2,867	21.00
Total: Department of Human Services			\$557,607	1,248.48