

**FY 2019 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 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	950	1,155	1,347	4,952	3,606	4,413	0	4,413	539	0	0
LABOR MANAGEMENT PARTN	1017	128	131	131	134	3	134	0	134	0	0	0
PROPERTY MANAGEMENT	1030	2,095	2,357	2,398	1,230	-1,168	1,075	0	1,075	155	0	0
INFORMATION TECHNOLOGY	1040	37,915	42,823	42,597	17,204	-25,393	5,329	0	5,329	11,876	0	0
RISK MANAGEMENT	1055	4,541	5,126	5,681	6,530	849	1,492	200	1,692	4,838	0	0
LEGAL SERVICES	1060	1,191	1,229	1,344	931	-412	612	0	612	319	0	0
COMMUNICATIONS	1080	555	527	645	523	-123	287	0	287	236	0	0
CUSTOMER SERVICE	1085	64	68	61	64	3	0	0	0	64	0	0
PERFORMANCE MGMT	1090	2,830	2,463	2,946	3,017	70	1,996	0	1,996	1,020	0	0
Subtotal: AGENCY MANAGEMENT		50,269	55,879	57,149	34,585	-22,564	15,338	200	15,538	19,047	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	950	824	1,294	1,124	-170	255	0	255	869	0	0
ACCOUNTING OPERATIONS	120F	2,482	4,175	2,722	1,573	-1,148	160	0	160	1,413	0	0
ACFO	130F	219	225	259	266	7	266	0	266	0	0	0
AGENCY FISCAL OFFICER	140F	33	27	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		3,684	5,251	4,274	2,963	-1,311	681	0	681	2,282	0	0
ECONOMIC SECURITY ADMINISTRATION	2000											
BURIAL ASSISTANCE	2011	304	288	378	438	60	438	0	438	0	0	0
GENERAL ASSISTANCE FOR CHILDREN	2012	696	695	806	806	0	806	0	806	0	0	0
INTERIM DISABILITY ASSISTANCE	2013	3,704	4,398	4,029	4,319	290	3,487	832	4,319	0	0	0
TEMPORARY ASST TO NEEDY FAMILIES (TANF)	2020	45,601	54,074	5,319	6,683	1,364	0	0	0	6,683	0	0
CASH ASSISTANCE (TANF)	2021	55,419	59,160	69,951	74,800	4,849	72,456	0	72,456	1,044	0	1,300
JOB OPPORTUNITY AND TRAINING (TANF)	2022	26,164	23,492	30,467	33,447	2,980	4,737	0	4,737	28,709	0	0
SUPPLEMENTAL FOOD ASSISTANCE	2024	0	1,155	1,300	1,300	0	1,300	0	1,300	0	0	0
CASE MANAGEMENT	2030	12,390	13,069	17,878	20,481	2,604	7,227	0	7,227	13,254	0	0
ELIGIBILITY DETERMINATION SERVICES	2040	57,555	62,569	65,567	69,370	3,804	44,792	0	44,792	23,043	0	1,535
MONITORING AND QUALITY ASSURANCE	2055	3,733	3,857	4,793	4,877	83	685	0	685	4,191	0	0
EARLY EDUCATION SUBSIDY TRANSFER	2065	36,729	36,884	36,973	36,973	0	0	0	0	36,973	0	0
Subtotal: ECONOMIC SECURITY ADMINISTRATION		242,295	259,642	237,462	253,495	16,034	135,929	832	136,762	113,898	0	2,835
FAMILY SERVICES	5000											

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Department of Human Services Name	JA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADULT PROTECTIVE SERVICES	5010	2,647	2,801	3,077	3,243	166	1,304	0	1,304	1,940	0	0
DOMESTIC VIOLENCE SERVICES	5020	1,769	2,009	2,077	2,011	-67	1,269	0	1,269	742	0	0
YOUTH SERVICES	5022	0	12,810	19,780	25,049	5,269	24,638	0	24,638	322	0	89
PERMANENT SUPPORTIVE HOUSING	5032	86	0	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	0
PERMANENT SUPPORTIVE HOUSING-INDIVIDUAL	5035	21,168	0	0	0	0	0	0	0	0	0	0
HOMELESS SERVICES CONTINUUM - FAMILIES	5037	62,287	71,926	124,794	122,224	-2,570	114,568	0	114,568	7,656	0	0
HOMELESS SERVICES CONTINUUM-INDIVIDUALS	5038	26,324	44,880	48,532	57,163	8,631	50,768	0	50,768	6,395	0	0
HOMELESS SERVICES CONTINUUM - GENERAL	5039	29,115	39,988	42,052	39,338	-2,713	37,782	0	37,782	1,556	0	0
REFUGEE RESETTLEMENT	5040	2,074	1,549	3,166	2,429	-737	0	0	0	2,429	0	0
STRONG FAMILIES	5060	6,350	3,153	2,871	2,971	100	1,220	0	1,220	1,751	0	0
COMMUNITY SERVICES BLOCK GRANT	5090	12,149	11,444	12,143	12,058	-85	0	0	0	12,058	0	0
SUBSIDY TRANSFER	5095	229	253	231	229	-1	0	0	0	229	0	0
Subtotal: FAMILY SERVICES		178,410	190,812	258,722	266,715	7,993	231,548	0	231,548	35,078	0	89
CHILD DEVELOPMENT	7100											
CHILD DEVELOPMENT/CHILD DEV PROV SVCS	7120	1	0	0	0	0	0	0	0	0	0	0
Subtotal: CHILD DEVELOPMENT		1	0	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	0
Subtotal: YOUTH & ADOLESCENT		-5	0	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	0
Subtotal: DHS PCARD POOL		5	0	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960											
		0	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	0	0
Subtotal:		0	0	0	0	0	0	0	0	0	0	0
Total: Department of Human Services		474,659	511,584	557,607	557,758	151	383,496	1,032	384,529	170,305	0	2,924

FY 2019 Proposed Budget for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Comptroller Source Group

Schedule
40-PBB

JA0 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,107	3,786	3,626	6,742	3,116	7,206	6,797	8,070	6,768	-1,302	0	0	0	0	0	76	0	0	0	0	11,389	10,583	11,697	13,510	1,813
0012	938	1,188	1,115	960	-154	2,843	2,551	3,615	3,268	-347	0	0	0	0	0	0	0	0	0	0	3,781	3,739	4,729	4,228	-501
0013	143	46	7	5	-2	84	159	6	10	4	0	0	0	0	0	0	0	0	0	0	227	205	13	15	2
0014	967	960	1,209	1,933	724	2,163	2,122	2,980	2,519	-461	0	0	0	0	0	21	0	0	0	0	3,151	3,082	4,189	4,452	263
0015	83	120	0	0	0	317	309	0	0	0	0	0	0	0	0	1	0	0	0	0	401	429	0	0	0
Subtotal: PS	6,238	6,101	5,956	9,640	3,684	12,612	11,937	14,671	12,565	-2,106	0	0	0	0	0	97	0	0	0	0	18,948	18,038	20,627	22,205	1,577
0020	73	99	96	70	-26	14	17	6	11	5	0	0	0	0	0	2	0	0	0	0	90	116	102	81	-21
0030	88	259	195	284	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	259	195	284	89
0031	442	444	158	702	544	572	384	544	0	-544	0	0	0	0	0	0	0	0	0	0	1,014	828	702	702	0
0032	2,357	3,449	3,025	585	-2,440	466	466	466	0	-466	0	0	0	0	0	0	0	0	0	0	2,823	3,916	3,491	585	-2,906
0034	0	0	0	25	25	50	50	50	25	-25	0	0	0	0	0	0	0	0	0	0	50	50	50	50	0
0035	0	0	0	536	536	0	0	548	0	-548	0	0	0	0	0	0	0	0	0	0	0	0	548	536	-12
0040	5,438	7,046	5,507	2,902	-2,605	1,167	1,419	3,954	24	-3,930	0	0	0	0	0	3,546	0	0	0	0	10,152	8,466	9,461	2,926	-6,535
0041	1,999	7,352	9,872	794	-9,078	13,404	16,231	6,997	6,212	-785	0	0	0	0	0	1,116	-785	0	0	0	16,520	23,583	16,869	7,006	-9,863
0070	229	131	253	0	-253	339	492	4,850	210	-4,640	0	0	0	0	0	17	0	0	0	0	585	624	5,103	210	-4,893
Subtotal: NPS	10,625	18,780	19,106	5,899	-13,208	16,014	19,061	17,415	6,482	-10,933	0	0	0	0	0	4,682	0	0	0	0	31,321	37,841	36,522	12,381	-24,141
Total 1000	16,863	24,881	25,063	15,538	-9,524	28,626	30,997	32,087	19,047	-13,040	0	0	0	0	0	4,779	0	0	0	0	50,269	55,879	57,149	34,585	-22,564

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	559	605	536	480	-56	1,897	3,386	2,244	1,264	-980	0	0	0	0	0	0	0	0	0	0	2,456	3,991	2,780	1,745	-1,035
0013	36	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0	0
0014	120	117	137	121	-16	439	818	572	317	-255	0	0	0	0	0	0	0	0	0	0	559	935	709	438	-271
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	715	722	673	601	-72	2,344	4,204	2,816	1,582	-1,234	0	0	0	0	0	0	0	0	0	0	3,059	4,926	3,489	2,182	-1,306
0020	35	27	0	0	0	12	12	13	13	0	0	0	0	0	0	0	0	0	0	0	48	39	13	13	0
0040	38	49	0	0	0	20	5	30	30	0	0	0	0	0	0	0	0	0	0	0	57	53	30	30	0
0041	13	40	0	0	0	50	139	207	207	0	0	0	0	0	0	0	0	0	0	0	63	179	207	207	0
0050	0	0	0	0	0	400	0	450	450	0	0	0	0	0	0	0	0	0	0	0	400	0	450	450	0
0070	53	47	85	80	-5	4	7	0	0	0	0	0	0	0	0	0	0	0	0	0	58	54	85	80	-5
Subtotal: NPS	139	163	85	80	-5	487	162	700	700	0	0	0	0	0	0	0	0	0	0	0	625	325	785	780	-5
Total 100F	854	885	758	681	-77	2,830	4,367	3,516	2,282	-1,234	0	0	0	0	0	0	0	0	0	0	3,684	5,251	4,274	2,963	-1,311

2000 Economic Security Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	15,708	16,503	18,074	19,216	1,142	12,632	12,269	17,601	18,759	1,158	0	0	0	0	0	452	427	572	638	66	28,792	29,199	36,247	38,613	2,366
0012	5,985	6,210	5,103	6,115	1,012	3,522	5,809	5,681	8,871	3,190	0	0	0	0	0	558	528	597	580	-17	10,065	12,548	11,381	15,566	4,185
0013	677	129	0	0	0	96	97	0	0	0	0	0	0	0	0	0	4	0	0	0	774	231	0	0	0
0014	5,430	5,719	5,911	6,263	352	4,116	4,500	5,937	6,935	998	0	0	0	0	0	274	261	298	306	8	9,821	10,481	12,146	13,504	1,358
0015	1,306	1,207	0	0	0	1,244	1,192	90	90	0	0	0	0	0	0	20	101	0	0	0	2,570	2,500	90	90	0
0099	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
Subtotal: PS	29,137	29,768	29,088	31,594	2,506	21,610	23,868	29,309	34,655	5,346	0	0	0	0	0	1,304	1,321	1,467	1,524	57	52,051	54,958	59,864	67,773	7,909
0020	104	98	92	98	6	232	238	336	244	-92	0	0	0	0	0	15	4	8	1	-6	350	340	436	343	-93

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**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0030	742	585	649	75	-574	107	181	181	181	0	0	0	0	0	0	0	0	0	0	0	0	849	766	830	256	-574
0031	389	447	447	647	200	13	17	13	13	0	0	0	0	0	0	0	0	0	0	0	0	402	464	460	660	200
0032	12,363	13,220	15,465	15,465	0	75	75	75	75	0	0	0	0	0	0	0	0	0	0	0	0	12,438	13,295	15,540	15,540	0
0034	1,375	2,544	2,544	2,544	0	189	189	189	189	0	0	0	0	0	0	0	0	0	0	0	0	1,564	2,733	2,733	2,733	0
0035	34	259	285	285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	259	285	285	0
0040	388	337	475	490	15	1,183	722	1,959	1,025	-934	0	0	0	0	0	50	3	8	10	2	0	1,621	1,062	2,441	1,525	-916
0041	710	857	1,113	1,292	179	1,716	1,410	1,825	1,575	-250	0	0	0	0	0	0	0	0	0	0	0	2,426	2,267	2,938	2,867	-71
0050	59,943	60,673	68,352	84,177	15,824	108,903	121,045	81,582	75,606	-5,975	0	0	0	0	0	1,299	1,300	1,300	1,300	0	0	170,146	183,018	151,234	161,083	9,849
0070	81	78	90	95	5	333	403	611	336	-275	0	0	0	0	0	0	0	0	0	0	0	415	480	701	431	-270
Subtotal: NPS	76,129	79,099	89,513	105,168	15,654	112,752	124,279	86,770	79,243	-7,526	0	0	0	0	0	1,363	1,307	1,315	1,311	-4	190,244	204,685	177,598	185,722	8,125	
Total 2000	105,265	108,867	118,601	136,762	18,161	134,362	148,147	116,078	113,898	-2,180	0	0	0	0	0	2,667	2,629	2,782	2,835	53	242,295	259,642	237,462	253,495	16,034	

5000 Family Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	4,442	4,670	8,494	9,463	970	2,980	4,227	5,280	5,569	290	0	0	0	0	0	3	0	0	0	0	0	7,425	8,897	13,773	15,033	1,259
0012	2,477	5,071	5,250	6,540	1,290	757	949	1,074	1,102	28	0	0	0	0	0	126	66	68	71	4	0	3,360	6,086	6,391	7,713	1,322
0013	120	123	0	0	0	36	39	0	1	1	0	0	0	0	0	0	0	0	0	0	0	157	162	0	1	1
0014	1,472	2,131	3,505	4,282	778	823	1,136	1,620	1,674	54	0	0	0	0	0	19	9	17	18	1	0	2,314	3,276	5,142	5,975	833
0015	378	413	9	4	-5	187	134	0	0	0	0	0	0	0	0	8	0	0	0	0	0	574	547	9	4	-5
Subtotal: PS	8,890	12,409	17,257	20,290	3,033	4,784	6,484	7,974	8,347	373	0	0	0	0	0	156	75	85	89	4	13,830	18,968	25,315	28,725	3,410	
0020	132	121	106	91	-14	13	11	43	36	-7	0	0	0	0	0	1	0	0	0	0	0	145	132	149	127	-22
0030	1,648	2,347	1,295	300	-995	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,648	2,347	1,295	300	-995
0031	91	91	91	307	217	15	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	106	106	106	322	217
0032	4,993	4,993	4,993	4,066	-927	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,993	4,993	4,993	4,066	-927
0034	89	1,031	1,637	903	-734	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	1,031	1,637	903	-734
0035	1,548	1,055	1,550	1,550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,548	1,055	1,550	1,550	0
0040	231	124	184	314	130	32	8	319	142	-178	0	0	0	0	0	0	3	0	0	0	0	264	134	503	456	-48
0041	401	835	619	619	0	1,426	1,173	1,942	849	-1,093	0	0	0	0	0	22	0	0	0	0	0	1,850	2,008	2,561	1,468	-1,093
0050	128,272	137,784	194,793	203,016	8,222	25,556	21,602	25,662	25,655	-7	0	0	0	0	0	1	470	0	0	0	0	153,829	159,856	220,455	228,670	8,215
0070	100	179	122	92	-30	7	3	36	35	0	0	0	0	0	0	2	0	0	0	0	0	110	182	158	127	-31
Subtotal: MPS	137,505	148,560	205,390	211,258	5,868	27,049	22,812	28,017	26,732	-1,285	0	0	0	0	0	26	473	0	0	0	164,580	171,844	233,407	237,990	4,583	
Total 5000	146,395	160,968	222,647	231,548	8,901	31,833	29,296	35,990	35,078	-912	0	0	0	0	0	182	548	85	89	4	178,410	190,812	258,722	266,715	7,993	

7100 Child Development

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
Total 7100	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0050	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
Subtotal: MPS	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0	

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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018					
Total 8100	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018					
0040	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: NPS	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Total 9220	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018					
0014	0	0	0	0	0	0	0	0	0	0	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	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	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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018					
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	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	0	0	0	0	0	0	0	0	0	9	0	0	0	0
0015	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	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	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	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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018					
0031	0	0	0	0	0	0	0	0	0	0	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	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	0	0	0	0	0	0	0	0	0	0
Total budget	269,378	295,601	367,069	384,529	17,460	197,652	212,807	187,672	170,305	-17,366	0	0	0	0	0	7,629	3,176	2,867	2,924	57	474,659	511,584	557,607	557,758	151					

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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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,107	3,786	3,626	6,742	3,116	0	0	0	0	0	0	0	0	0	0	4,107	3,786	3,626	6,742	3,116
0012	938	1,188	1,115	960	-154	0	0	0	0	0	0	0	0	0	0	938	1,188	1,115	960	-154
0013	143	46	7	5	-2	0	0	0	0	0	0	0	0	0	0	143	46	7	5	-2
0014	967	960	1,209	1,933	724	0	0	0	0	0	0	0	0	0	0	967	960	1,209	1,933	724
0015	83	120	0	0	0	0	0	0	0	0	0	0	0	0	0	83	120	0	0	0
Subtotal: PS	6,238	6,101	5,956	9,640	3,684	0	0	0	0	0	0	0	0	0	0	6,238	6,101	5,956	9,640	3,684
0020	73	99	96	70	-26	0	0	0	0	0	0	0	0	0	0	73	99	96	70	-26
0030	88	259	195	284	89	0	0	0	0	0	0	0	0	0	0	88	259	195	284	89
0031	442	444	158	702	544	0	0	0	0	0	0	0	0	0	0	442	444	158	702	544
0032	2,357	3,449	3,025	585	-2,440	0	0	0	0	0	0	0	0	0	0	2,357	3,449	3,025	585	-2,440
0034	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0035	0	0	0	536	536	0	0	0	0	0	0	0	0	0	0	0	0	0	536	536
0040	5,438	7,046	5,507	2,902	-2,605	0	0	0	0	0	0	0	0	0	0	5,438	7,046	5,507	2,902	-2,605
0041	1,899	7,287	9,672	594	-9,078	0	0	0	0	0	100	65	200	200	0	1,999	7,352	9,872	794	-9,078
0070	229	131	253	0	-253	0	0	0	0	0	0	0	0	0	0	229	131	253	0	-253
Subtotal: NPS	10,525	18,715	18,906	5,699	-13,208	0	0	0	0	0	100	65	200	200	0	10,625	18,780	19,106	5,899	-13,208
Total 1000	16,763	24,816	24,863	15,338	-9,524	0	0	0	0	0	100	65	200	200	0	16,863	24,881	25,063	15,538	-9,524

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	559	605	536	480	-56	0	0	0	0	0	0	0	0	0	0	559	605	536	480	-56
0013	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	0
0014	120	117	137	121	-16	0	0	0	0	0	0	0	0	0	0	120	117	137	121	-16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	715	722	673	601	-72	0	0	0	0	0	0	0	0	0	0	715	722	673	601	-72
0020	35	27	0	0	0	0	0	0	0	0	0	0	0	0	0	35	27	0	0	0
0040	38	49	0	0	0	0	0	0	0	0	0	0	0	0	0	38	49	0	0	0
0041	13	40	0	0	0	0	0	0	0	0	0	0	0	0	0	13	40	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	53	47	85	80	-5	0	0	0	0	0	0	0	0	0	0	53	47	85	80	-5
Subtotal: NPS	139	163	85	80	-5	0	0	0	0	0	0	0	0	0	0	139	163	85	80	-5
Total 100F	854	885	758	681	-77	0	0	0	0	0	0	0	0	0	0	854	885	758	681	-77

2000 Economic Security Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018

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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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	15,708	16,503	18,036	19,216	1,180	0	0	0	0	0	0	0	38	0	-38	15,708	16,503	18,074	19,216	1,142
0012	5,401	5,875	5,062	6,115	1,053	0	0	0	0	0	584	335	40	0	-40	5,985	6,210	5,103	6,115	1,012
0013	675	125	0	0	0	0	0	0	0	0	2	4	0	0	0	677	129	0	0	0
0014	5,291	5,641	5,890	6,263	373	0	0	0	0	0	140	78	21	0	-21	5,430	5,719	5,911	6,263	352
0015	1,284	1,185	0	0	0	0	0	0	0	0	22	22	0	0	0	1,306	1,207	0	0	0
0099	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
Subtotal: PS	28,389	29,330	28,988	31,594	2,606	0	0	0	0	0	747	439	100	0	-100	29,137	29,768	29,088	31,594	2,506
0020	84	89	92	98	6	0	0	0	0	0	20	9	0	0	0	104	98	92	98	6
0030	742	585	649	75	-574	0	0	0	0	0	0	0	0	0	0	742	585	649	75	-574
0031	389	447	447	647	200	0	0	0	0	0	0	0	0	0	0	389	447	447	647	200
0032	12,363	13,220	15,465	15,465	0	0	0	0	0	0	0	0	0	0	0	12,363	13,220	15,465	15,465	0
0034	1,375	2,544	2,544	2,544	0	0	0	0	0	0	0	0	0	0	0	1,375	2,544	2,544	2,544	0
0035	34	259	285	285	0	0	0	0	0	0	0	0	0	0	0	34	259	285	285	0
0040	388	337	475	490	15	0	0	0	0	0	0	0	0	0	0	388	337	475	490	15
0041	710	857	1,113	1,292	179	0	0	0	0	0	0	0	0	0	0	710	857	1,113	1,292	179
0050	59,943	59,173	66,852	83,344	16,492	0	0	0	0	0	0	1,500	1,500	832	-668	59,943	60,673	68,352	84,177	15,824
0070	81	78	90	95	5	0	0	0	0	0	0	0	0	0	0	81	78	90	95	5
Subtotal: NPS	76,109	77,590	88,013	104,335	16,322	0	0	0	0	0	20	1,509	1,500	832	-668	76,129	79,099	89,513	105,168	15,654
Total 2000	104,498	106,920	117,001	135,929	18,928	0	0	0	0	0	767	1,947	1,600	832	-768	105,265	108,867	118,601	136,762	18,161

5000 Family Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,442	4,670	8,494	9,463	970	0	0	0	0	0	0	0	0	0	0	4,442	4,670	8,494	9,463	970
0012	2,477	5,071	5,250	6,540	1,290	0	0	0	0	0	0	0	0	0	0	2,477	5,071	5,250	6,540	1,290
0013	120	123	0	0	0	0	0	0	0	0	0	0	0	0	0	120	123	0	0	0
0014	1,472	2,131	3,505	4,282	778	0	0	0	0	0	0	0	0	0	0	1,472	2,131	3,505	4,282	778
0015	378	413	9	4	-5	0	0	0	0	0	0	0	0	0	0	378	413	9	4	-5
Subtotal: PS	8,890	12,409	17,257	20,290	3,033	0	0	0	0	0	0	0	0	0	0	8,890	12,409	17,257	20,290	3,033
0020	132	121	106	91	-14	0	0	0	0	0	0	0	0	0	0	132	121	106	91	-14
0030	1,648	2,347	1,295	300	-995	0	0	0	0	0	0	0	0	0	0	1,648	2,347	1,295	300	-995
0031	91	91	91	307	217	0	0	0	0	0	0	0	0	0	0	91	91	91	307	217
0032	4,993	4,993	4,993	4,066	-927	0	0	0	0	0	0	0	0	0	0	4,993	4,993	4,993	4,066	-927
0034	89	1,031	1,637	903	-734	0	0	0	0	0	0	0	0	0	0	89	1,031	1,637	903	-734
0035	1,548	1,055	1,550	1,550	0	0	0	0	0	0	0	0	0	0	0	1,548	1,055	1,550	1,550	0
0040	231	124	184	314	130	0	0	0	0	0	0	0	0	0	0	231	124	184	314	130
0041	401	835	619	619	0	0	0	0	0	0	0	0	0	0	0	401	835	619	619	0
0050	128,272	137,784	194,793	203,016	8,222	0	0	0	0	0	0	0	0	0	0	128,272	137,784	194,793	203,016	8,222
0070	100	179	122	92	-30	0	0	0	0	0	0	0	0	0	0	100	179	122	92	-30

July 2018

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(Dollars in Thousands)

**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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: NPS	137,505	148,560	205,390	211,258	5,868	0	0	0	0	0	0	0	0	0	0	137,505	148,560	205,390	211,258	5,868
Total 5000	146,395	160,968	222,647	231,548	8,901	0	0	0	0	0	0	0	0	0	0	146,395	160,968	222,647	231,548	8,901

7100 Child Development

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Total 7100	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0

8100 Youth & Adolescent

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
Subtotal: NPS	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
Total 8100	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0

9220 Dhs Pcard Pool

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: NPS	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Total 9220	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	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	0	0	0	0
0014	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0015	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	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 9980	0	0	0	0	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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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	268,511	293,589	365,269	383,496	18,228	0	0	0	0	0	867	2,012	1,800	1,032	-768	269,378	295,601	367,069	384,529	17,460

**FY 2019 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	24,816	25,564	30,730	35,901	5,171	24,715	26,679	33,195	32,361	-834	0	0	0	0	0	530	427	572	638	66	50,061	52,670	64,497	68,900	4,403
0012	9,400	12,470	11,467	13,615	2,148	7,122	9,309	10,370	13,241	2,871	0	0	0	0	0	684	594	664	651	-13	17,206	22,372	22,501	27,507	5,006
0013	977	299	7	5	-2	224	295	6	11	5	0	0	0	0	0	0	4	0	0	0	1,201	598	13	16	3
0014	7,999	8,927	10,761	12,599	1,838	7,542	8,575	11,109	11,446	337	0	0	0	0	0	313	270	315	324	8	15,855	17,773	22,186	24,368	2,183
0015	1,758	1,740	9	4	-5	1,748	1,635	90	90	0	0	0	0	0	0	29	101	0	0	0	3,536	3,477	99	94	-5
0099	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
Subtotal: PS	44,980	48,999	52,974	62,124	9,150	41,351	46,493	54,770	57,148	2,378	0	0	0	0	0	1,557	1,396	1,552	1,613	61	87,888	96,889	109,296	120,885	11,590
0020	344	345	293	259	-34	271	278	398	304	-94	0	0	0	0	0	17	4	8	1	-6	632	627	699	564	-135
0030	2,478	3,191	2,139	659	-1,480	107	181	181	181	0	0	0	0	0	0	0	0	0	0	0	2,585	3,372	2,320	840	-1,480
0031	921	981	696	1,657	961	600	416	572	28	-544	0	0	0	0	0	0	0	0	0	0	1,522	1,397	1,268	1,685	417
0032	19,713	21,662	23,483	20,116	-3,367	541	541	541	75	-466	0	0	0	0	0	0	0	0	0	0	20,254	22,204	24,024	20,191	-3,834
0034	1,464	3,575	4,181	3,472	-709	239	239	239	214	-25	0	0	0	0	0	0	0	0	0	0	1,703	3,813	4,420	3,686	-734
0035	1,581	1,314	1,835	2,371	536	0	0	548	0	-548	0	0	0	0	0	0	0	0	0	0	1,581	1,314	2,384	2,371	-12
0040	6,100	7,556	6,167	3,707	-2,460	2,403	2,153	6,262	1,221	-5,041	0	0	0	0	0	3,596	6	8	10	2	12,099	9,716	12,436	4,937	-7,499
0041	3,123	9,084	11,604	2,705	-8,900	16,596	18,953	10,971	8,843	-2,127	0	0	0	0	0	1,138	0	0	0	0	20,858	28,037	22,575	11,548	-11,027
0050	188,210	198,458	263,146	287,192	24,046	134,859	142,647	107,693	101,711	-5,982	0	0	0	0	0	1,300	1,770	1,300	1,300	0	324,369	342,875	372,139	390,203	18,064
0070	464	435	550	267	-283	684	906	5,497	581	-4,916	0	0	0	0	0	19	0	0	0	0	1,167	1,341	6,047	848	-5,199
Subtotal: N/PS	224,398	246,602	314,095	322,404	8,310	156,301	166,313	132,902	113,157	-19,745	0	0	0	0	0	6,071	1,780	1,315	1,311	-4	386,770	414,695	448,312	436,873	-11,439
Total budget	269,378	295,601	367,069	384,529	17,460	197,652	212,807	187,672	170,305	-17,366	0	0	0	0	0	7,629	3,176	2,867	2,924	57	474,659	511,584	557,607	557,758	151

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	134	238	181	208	27	71	140	177	211	34	0	0	0	0	0	15	13	12	11	-1	220	392	370	430	60
0011	419	358	434	485	51	395	412	435	409	-26	0	0	0	0	0	8	7	9	10	1	822	777	878	904	26
Total FTEs	553	596	615	693	78	467	553	612	621	8	0	0	0	0	0	23	20	21	21	0	1,042	1,168	1,248	1,335	86

**FY 2019 Proposed Budget
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**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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	24,816	25,564	30,691	35,901	5,210	0	0	0	0	0	0	0	38	0	-38	24,816	25,564	30,730	35,901	5,171
0012	8,817	12,135	11,427	13,615	2,189	0	0	0	0	0	584	335	40	0	-40	9,400	12,470	11,467	13,615	2,148
0013	975	295	7	5	-2	0	0	0	0	0	2	4	0	0	0	977	299	7	5	-2
0014	7,860	8,849	10,740	12,599	1,859	0	0	0	0	0	140	78	21	0	-21	7,999	8,927	10,761	12,599	1,838
0015	1,736	1,718	9	4	-5	0	0	0	0	0	22	22	0	0	0	1,758	1,740	9	4	-5
0099	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
Subtotal: PS	44,233	48,561	52,874	62,124	9,250	0	0	0	0	0	747	438	100	0	-100	44,980	48,999	52,974	62,124	9,150
0020	324	337	293	259	-34	0	0	0	0	0	20	9	0	0	0	344	345	293	259	-34
0030	2,478	3,191	2,139	659	-1,480	0	0	0	0	0	0	0	0	0	0	2,478	3,191	2,139	659	-1,480
0031	921	981	696	1,657	961	0	0	0	0	0	0	0	0	0	0	921	981	696	1,657	961
0032	19,713	21,662	23,483	20,116	-3,367	0	0	0	0	0	0	0	0	0	0	19,713	21,662	23,483	20,116	-3,367
0034	1,464	3,575	4,181	3,472	-709	0	0	0	0	0	0	0	0	0	0	1,464	3,575	4,181	3,472	-709
0035	1,581	1,314	1,835	2,371	536	0	0	0	0	0	0	0	0	0	0	1,581	1,314	1,835	2,371	536
0040	6,100	7,556	6,167	3,707	-2,460	0	0	0	0	0	0	0	0	0	0	6,100	7,556	6,167	3,707	-2,460
0041	3,023	9,019	11,404	2,505	-8,900	0	0	0	0	0	100	65	200	200	0	3,123	9,084	11,604	2,705	-8,900
0050	188,210	196,958	261,646	286,360	24,714	0	0	0	0	0	0	1,500	1,500	832	-668	188,210	198,458	263,146	287,192	24,046
0070	464	435	550	267	-283	0	0	0	0	0	0	0	0	0	0	464	435	550	267	-283
Subtotal: NPS	224,278	245,028	312,395	321,372	8,977	0	0	0	0	0	120	1,574	1,700	1,032	-668	224,398	246,602	314,095	322,404	8,310
Total budget	268,511	293,589	365,269	383,496	18,228	0	0	0	0	0	867	2,012	1,800	1,032	-768	269,378	295,601	367,069	384,529	17,460

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	123	227	180	208	28	0	0	0	0	0	11	11	1	0	-1	134	238	181	208	27
0011	419	357	433	485	52	0	0	0	0	0	0	1	1	0	-1	419	358	434	485	51
Total FTEs	542	584	613	693	80	0	0	0	0	0	11	12	2	0	-2	553	596	615	693	78

**FY 2019 Proposed Budget
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(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		\$383,496	693.33
Subtotal: Local Fund			\$383,496	693.33
Special Purpose Revenue Funds ('O'Type)				
	0603	SSI PAYBACK	\$832	0.00
	0613	FOOD STAMPS COLLECTION-FRAUD	\$200	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,032	0.00
Subtotal: General Fund			\$384,529	693.33
Federal Resources				
Federal Grant Fund				
	39FSBA	FOOD STAMP BONUS	\$144	0.00
	59FSBA	FY15 FOOD STAMP BONUS	\$639	4.00
	71SPCG	FY17 SHELTER PLUS CARE GRANT	\$1,697	0.00
	72ESGH	FY17 EMERGENCY SOLUTIONS GRANT	\$635	0.00
	79AFTF	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	\$4,000	0.00
	81DCVA	FY18 DC VETERANS ADMINISTRATION GRANT	\$1,088	10.00
	81SPCG	FY18 SHELTER PLUS CARE	\$4,774	0.50
	82CSCS	FY2018 CSBG	\$500	0.00
	82CSSS	SOCIAL SERVICES BLOCK GRANT	\$785	0.00
	82ESGH	FY18 EMERGENCY SOLUTIONS GRANT	\$1,239	0.50
	82FSFV	FY18 FAMILY VIOLENCE GRANT	\$742	0.00
	91DCVA	FY19 DC VASH	\$154	1.00
	91IDCR	FY19 INDIRECT COST	\$4,881	41.37
	91JAFS	FY19 FOOD STAMP GRANT	\$16,671	161.73
	92CSCS	FY19 CSBG GRANT	\$11,608	6.20
	92CSSS	FY19 SOCIAL SERVICE BLOCK GRANT	\$7,314	35.00
	92FSRR	FY19 REFUGEE CASH & MEDICAL ASSISTANCE	\$2,280	2.25
	92FSSS	FY19 REFUGEE SOCIAL SERVICE	\$148	0.00

**FY 2019 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
	99ACTA	FY19 TANF/AFDC RECOVERY	\$45	0.00
	99AFTF	FY19 TANF GRANT	\$86,779	158.00
	JAFS91	FY19 FOOD STAMP APD FUNDS	\$6,801	8.61
Subtotal: Federal Grant Fund			\$152,925	429.16
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$17,381	191.46
Subtotal: Federal Medicaid Payments			\$17,381	191.46
Subtotal: Federal Resources			\$170,305	620.62
Intra-District Funds				
Operating Intra-District Funds				
	0749	INTRA DISTRICT WITH DDOE: LIHEAP	\$1,300	0.00
	0762	ECEA ELIGIBILITY	\$1,535	20.00
	0772	ID DHS - CFSA PASS MOU	\$89	1.00
Subtotal: Operating Intra-District Funds			\$2,924	21.00
Subtotal: Intra-District Funds			\$2,924	21.00
Total: Department of Human Services			\$557,758	1,334.95