

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Human Services Name	JAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	1,155	1,336	4,952	1,565	-3,387	929	0	929	636	0	0
LABOR MANAGEMENT PARTN	1017	131	136	134	137	3	137	0	137	0	0	0
PROPERTY MANAGEMENT	1030	2,357	2,059	1,230	1,451	221	1,274	0	1,274	177	0	0
INFORMATION TECHNOLOGY	1040	42,823	26,482	17,204	18,067	863	6,239	0	6,239	11,739	0	88
RISK MANAGEMENT	1055	5,126	5,587	6,530	6,865	335	1,666	200	1,866	4,999	0	0
LEGAL SERVICES	1060	1,229	1,186	931	1,377	445	1,067	0	1,067	310	0	0
COMMUNICATIONS	1080	527	627	523	673	150	427	0	427	246	0	0
CUSTOMER SERVICE	1085	68	989	64	65	1	0	0	0	65	0	0
PERFORMANCE MGMT	1090	2,463	3,178	3,017	3,627	610	2,485	0	2,485	1,141	0	0
Subtotal: AGENCY MANAGEMENT		55,879	41,579	34,585	33,827	-758	14,225	200	14,425	19,314	0	88
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	824	816	1,124	1,275	151	316	0	316	959	0	0
ACCOUNTING OPERATIONS	120F	4,175	3,623	1,573	2,038	465	733	0	733	1,305	0	0
ACFO	130F	225	232	266	272	6	272	0	272	0	0	0
AGENCY FISCAL OFFICER	140F	27	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		5,251	4,672	2,963	3,585	622	1,321	0	1,321	2,264	0	0
ECONOMIC SECURITY ADMINISTRATION	2000											
BURIAL ASSISTANCE	2011	288	218	438	438	0	438	0	438	0	0	0
GENERAL ASSISTANCE FOR CHILDREN	2012	695	664	806	725	-81	725	0	725	0	0	0
INTERIM DISABILITY ASSISTANCE	2013	4,398	4,516	4,319	3,346	-974	2,546	800	3,346	0	0	0
TEMPORARY ASST TO NEEDY FAMILIES (TANF)	2020	54,074	15,529	6,683	6,653	-30	0	0	0	6,653	0	0
CASH ASSISTANCE (TANF)	2021	59,160	61,014	74,800	83,668	8,868	66,584	0	66,584	16,284	0	800
JOB OPPORTUNITY AND TRAINING (TANF)	2022	23,492	17,423	33,447	28,563	-4,884	3,754	0	3,754	24,809	0	0
SUPPLEMENTAL FOOD ASSISTANCE	2024	1,155	1,070	1,300	1,155	-145	1,155	0	1,155	0	0	0
CASE MANAGEMENT	2030	13,069	14,928	20,481	21,913	1,432	7,788	0	7,788	14,125	0	0
ELIGIBILITY DETERMINATION SERVICES	2040	62,569	64,926	69,370	72,499	3,128	45,728	0	45,728	25,171	0	1,600
MONITORING AND QUALITY ASSURANCE	2055	3,857	4,505	4,877	5,843	966	1,147	0	1,147	4,696	0	0
EARLY EDUCATION SUBSIDY TRANSFER	2065	36,884	36,973	36,973	36,973	0	0	0	0	36,973	0	0
Subtotal: ECONOMIC SECURITY ADMINISTRATION		259,642	221,766	253,495	261,775	8,280	129,864	800	130,664	128,712	0	2,400
FAMILY SERVICES	5000											

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Department of Human Services Name	JAO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADULT PROTECTIVE SERVICES	5010	2,801	2,887	3,243	2,491	-752	397	0	397	2,094	0	0
HOMELESS PREVENTION	5013	0	0	0	6,360	6,360	6,360	0	6,360	0	0	0
EMERGENCY RENTAL ASSISTANCE (ERAP)	5014	0	0	0	7,873	7,873	7,873	0	7,873	0	0	0
DOMESTIC VIOLENCE SERVICES	5020	2,009	2,030	2,011	2,018	8	1,269	0	1,269	749	0	0
TRANSITIONAL HOUSING YOUTH	5021	0	0	0	9,862	9,862	9,492	0	9,492	0	0	370
YOUTH SERVICES	5022	12,810	19,416	25,049	10,657	-14,392	10,296	0	10,296	262	0	98
HOMELESS SERVICE CONTINUUM - YOUTH	5023	0	0	0	1,656	1,656	1,656	0	1,656	0	0	0
PERMANENT SUPPORTIVE HOUSING - YOUTH	5024	0	0	0	3,732	3,732	3,732	0	3,732	0	0	0
TRANSITIONAL AGE YOUTH SHELTER	5026	0	0	0	1,980	1,980	1,980	0	1,980	0	0	0
RAPID REHOUSING - YOUTH	5027	0	0	0	1,200	1,200	1,200	0	1,200	0	0	0
RAPID REHOUSING - INDIVIDUALS (RRH-I)	5028	0	0	0	6,182	6,182	6,182	0	6,182	0	0	0
RAPID REHOUSING - FAMILIES (RRH-F)	5029	0	0	0	22,850	22,850	20,385	0	20,385	2,465	0	0
PERMANENT SUPPORTIVE HOUSING	5032	0	0	0	6,835	6,835	0	0	0	6,835	0	0
PERMANENT SUPPORTIVE HOUSING - INDIV	5034	0	0	0	26,012	26,012	24,819	0	24,819	1,193	0	0
PERMANENT SUPPORTIVE HOUSING - FAMILIES	5035	0	0	0	17,361	17,361	17,361	0	17,361	0	0	0
HOMELESS SERVICES CONTINUUM - FAMILIES	5037	71,926	121,705	122,224	55,669	-66,555	51,183	0	51,183	4,486	0	0
HOMELESS SERVICES CONTINUUM-INDIVIDUALS	5038	44,880	45,715	57,163	23,711	-33,452	23,711	0	23,711	0	0	0
HOMELESS SERVICES CONTINUUM - GENERAL	5039	39,988	39,570	39,338	66,839	27,501	65,599	0	65,599	1,240	0	0
REFUGEE RESETTLEMENT	5040	1,549	1,869	2,429	2,353	-76	0	0	0	2,353	0	0
STRONG FAMILIES	5060	3,153	2,510	2,971	3,061	90	1,220	0	1,220	1,841	0	0
COMMUNITY SERVICES BLOCK GRANT	5090	11,444	11,262	12,058	12,208	150	0	0	0	12,208	0	0
SUBSIDY TRANSFER	5095	253	229	229	229	0	0	0	0	229	0	0
Subtotal: FAMILY SERVICES		190,812	247,195	266,715	291,139	24,424	254,715	0	254,715	35,955	0	468
YR END CLOSE	9960											
		0	-4	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	-4	0	0	0	0	0	0	0	0	0
Total: Department of Human Services		511,584	515,208	557,758	590,326	32,568	400,124	1,000	401,124	186,246	0	2,957

**FY 2020 Proposed Budget
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(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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,786	5,868	6,742	5,988	-753	6,797	4,604	6,768	6,198	-570	0	0	0	0	0	0	0	0	0	0	10,583	10,471	13,510	12,187	-1,323
0012	1,188	1,818	960	1,729	769	2,551	2,038	3,268	3,766	498	0	0	0	0	0	0	0	0	0	0	3,739	3,856	4,228	5,495	1,267
0013	46	83	5	5	0	159	49	10	0	-10	0	0	0	0	0	4	0	0	0	0	205	135	15	5	-10
0014	960	1,636	1,933	1,953	20	2,122	1,508	2,519	2,521	2	0	0	0	0	0	0	0	0	0	0	3,082	3,144	4,452	4,474	22
0015	120	122	0	0	0	309	283	0	0	0	0	0	0	0	0	0	0	0	0	0	429	405	0	0	0
Subtotal: PS	6,101	9,527	9,640	9,675	35	11,937	8,481	12,565	12,485	-79	0	0	0	0	0	0	4	0	0	0	18,038	18,012	22,205	22,161	-44
0020	99	113	70	79	10	17	4	11	18	7	0	0	0	0	0	0	0	0	0	0	116	117	81	97	16
0030	259	79	284	260	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	259	79	284	260	-25
0031	444	789	702	683	-20	384	214	0	0	0	0	0	0	0	0	0	0	0	0	0	828	1,003	702	683	-20
0032	3,449	2,191	585	123	-462	466	466	0	0	0	0	0	0	0	0	0	0	0	0	0	3,916	2,657	585	123	-462
0034	0	91	25	25	0	50	-41	25	25	0	0	0	0	0	0	0	0	0	0	0	50	50	50	50	0
0035	0	0	536	536	0	0	548	0	0	0	0	0	0	0	0	0	0	0	0	0	0	548	536	536	0
0040	7,046	5,498	2,902	2,498	-405	1,419	127	24	441	417	0	0	0	0	0	0	0	0	0	0	8,466	5,624	2,926	2,939	13
0041	7,352	8,199	794	546	-248	16,231	4,956	6,212	6,117	-96	0	0	0	0	0	0	0	0	88	88	23,583	13,155	7,006	6,751	-255
0070	131	228	0	0	0	492	106	210	228	18	0	0	0	0	0	0	0	0	0	0	624	334	210	228	18
Subtotal: NPS	18,780	17,187	5,899	4,750	-1,149	19,061	6,380	6,482	6,829	346	0	0	0	0	0	0	0	0	88	88	37,841	23,568	12,381	11,667	-714
Total 1000	24,881	26,714	15,538	14,425	-1,114	30,997	14,862	19,047	19,314	267	0	0	0	0	0	0	4	0	88	88	55,879	41,579	34,585	33,827	-758

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	605	525	480	1,048	568	3,386	2,995	1,264	1,261	-3	0	0	0	0	0	0	0	0	0	0	3,991	3,520	1,745	2,309	565
0013	0	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0014	117	116	121	265	145	818	727	317	319	2	0	0	0	0	0	0	0	0	0	0	935	843	438	584	146
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	
Subtotal: PS	722	642	601	1,313	713	4,204	3,735	1,582	1,580	-1	0	0	0	0	0	0	0	0	0	0	4,926	4,377	2,182	2,894	711
0020	27	0	0	0	0	12	24	13	25	12	0	0	0	0	0	0	0	0	0	0	39	24	13	25	12
0040	49	24	0	0	0	5	31	30	33	3	0	0	0	0	0	0	0	0	0	0	53	55	30	33	3
0041	40	0	0	0	0	139	157	207	215	8	0	0	0	0	0	0	0	0	0	0	179	157	207	215	8
0050	0	0	0	0	0	0	0	450	358	-92	0	0	0	0	0	0	0	0	0	0	0	0	450	358	-92
0070	47	59	80	7	-73	7	0	0	53	53	0	0	0	0	0	0	0	0	0	0	54	59	80	60	-20
Subtotal: NPS	163	83	80	7	-73	162	212	700	684	-16	0	0	0	0	0	0	0	0	0	0	325	295	780	691	-89
Total 100F	885	725	681	1,321	640	4,367	3,947	2,282	2,264	-18	0	0	0	0	0	0	0	0	0	0	5,251	4,672	2,963	3,585	622

2000 Economic Security Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	16,503	16,948	19,216	24,457	5,241	12,269	13,221	18,759	25,008	6,249	0	0	0	0	0	427	366	638	592	-47	29,199	30,535	38,613	50,057	11,444
0012	6,210	6,255	6,115	2,354	-3,761	5,809	6,719	8,871	3,479	-5,392	0	0	0	0	0	528	595	580	676	96	12,548	13,569	15,566	6,509	-9,057
0013	129	156	0	0	0	97	79	0	0	0	0	0	0	0	4	1	0	0	0	0	231	235	0	0	0
0014	5,719	5,906	6,263	6,707	444	4,500	5,077	6,935	7,177	242	0	0	0	0	0	261	260	306	321	15	10,481	11,242	13,504	14,205	701
0015	1,207	813	0	0	0	1,192	989	90	0	-90	0	0	0	0	0	101	31	0	0	0	2,500	1,833	90	0	-90
Subtotal: PS	29,768	30,077	31,594	33,518	1,924	23,868	26,085	34,655	35,664	1,009	0	0	0	0	0	1,321	1,253	1,524	1,588	65	54,958	57,414	67,773	70,771	2,998
0020	98	101	98	104	6	238	198	244	273	29	0	0	0	0	0	4	7	1	8	7	340	306	343	386	43
0030	585	188	75	75	0	181	181	181	181	0	0	0	0	0	0	0	0	0	0	0	766	369	256	256	0
0031	447	622	647	647	0	17	5	13	13	0	0	0	0	0	0	0	0	0	0	0	464	627	660	660	0
0032	13,220	14,934	15,465	15,465	0	75	75	75	75	0	0	0	0	0	0	0	0	0	0	0	13,295	15,009	15,540	15,540	0

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0034	2,544	1,234	2,544	2,544	0	189	1,467	189	189	0	0	0	0	0	0	0	0	0	0	0	2,733	2,701	2,733	2,733	0
0035	259	285	285	285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	259	285	285	285	0
0040	337	476	490	388	-103	722	985	1,025	829	-196	0	0	0	0	0	3	0	10	3	-7	1,062	1,461	1,525	1,220	-305
0041	857	725	1,292	1,450	158	1,410	1,103	1,575	1,783	208	0	0	0	0	0	0	0	0	0	0	2,267	1,829	2,867	3,233	366
0050	60,673	68,397	84,177	76,083	-8,094	121,045	71,691	75,606	89,363	13,757	0	0	0	0	0	1,300	1,182	1,300	800	-500	183,018	141,270	161,083	166,246	5,163
0070	78	100	95	105	10	403	394	336	342	6	0	0	0	0	0	0	0	0	0	0	480	494	431	446	16
Subtotal: NPS	79,099	87,063	105,168	97,146	-8,022	124,279	76,100	79,243	93,048	13,804	0	0	0	0	0	1,307	1,189	1,311	811	-500	204,685	164,352	185,722	191,005	5,282
Total 2000	108,867	117,139	136,762	130,664	-6,098	148,147	102,184	113,898	128,712	14,814	0	0	0	0	0	2,629	2,442	2,835	2,400	-435	259,642	221,766	253,495	261,775	8,280

5000 Family Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,670	6,170	9,463	10,323	860	4,227	3,128	5,569	4,637	-932	0	0	0	0	0	0	1	0	0	0	8,897	9,299	15,033	14,960	-72
0012	5,071	7,289	6,540	8,862	2,322	949	1,077	1,102	1,982	880	0	0	0	0	0	66	60	71	79	7	6,086	8,427	7,713	10,923	3,209
0013	123	157	0	0	0	39	52	1	0	-1	0	0	0	0	0	0	0	0	0	0	162	209	1	0	-1
0014	2,131	3,184	4,282	4,792	510	1,136	962	1,674	1,675	0	0	0	0	0	0	9	15	18	20	2	3,276	4,161	5,975	6,487	512
0015	413	411	4	13	9	134	113	0	0	0	0	0	0	0	0	0	0	0	0	0	547	525	4	13	9
Subtotal: PS	12,409	17,212	20,290	23,991	3,701	6,484	5,332	8,347	8,294	-53	0	0	0	0	0	75	76	89	98	9	18,968	22,620	28,725	32,383	3,658
0020	121	153	91	91	0	11	1	36	22	-14	0	0	0	0	0	0	0	0	0	0	132	153	127	113	-14
0030	2,347	691	300	204	-96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,347	691	300	204	-96
0031	91	36	307	307	0	15	6	15	15	0	0	0	0	0	0	0	0	0	0	0	106	41	322	322	0
0032	4,993	3,618	4,066	3,950	-116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,993	3,618	4,066	3,950	-116
0034	1,031	1,637	903	903	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,031	1,637	903	903	0
0035	1,055	947	1,550	1,550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,055	947	1,550	1,550	0
0040	124	638	314	159	-156	8	25	142	75	-67	0	0	0	0	0	3	0	0	0	0	134	663	456	233	-222
0041	835	218	619	190	-429	1,173	1,163	849	979	130	0	0	0	0	0	0	0	0	0	0	2,008	1,381	1,468	1,169	-298
0050	137,784	194,626	203,016	223,303	20,287	21,602	20,271	25,655	26,560	905	0	0	0	0	0	470	370	0	370	370	159,856	215,267	228,670	250,232	21,562
0070	179	123	92	67	-25	3	52	35	11	-25	0	0	0	0	0	0	0	0	0	0	182	175	127	78	-50
Subtotal: NPS	148,560	202,686	211,258	230,724	19,466	22,812	21,518	26,732	27,661	930	0	0	0	0	0	473	370	0	370	370	171,844	224,574	237,990	258,755	20,766
Total 5000	160,968	219,898	231,548	254,715	23,167	29,296	26,850	35,078	35,955	877	0	0	0	0	0	548	446	89	468	379	190,812	247,195	266,715	291,139	24,424

9220 Dhs Pcard Pool

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0040	0	-603	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-603	0	0	0	0
0050	0	603	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	603	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	
Total 9220	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	

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	
0014	0	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	
Total 9960	0	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	

9980 Payroll Default Program

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

**FY 2020 Proposed Budget
for the District of Columbia Government**

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
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
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
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
Total budget	295,601	364,476	384,529	401,124	16,595	212,807	147,840	170,305	186,246	15,940	0	0	0	0	0	3,176	2,892	2,924	2,957	33	511,584	515,208	557,758	590,326	32,568

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**Program Summary by
Comptroller Source Group**

Schedule
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JAO Department of Human Services

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,786	5,868	6,742	5,988	-753	0	0	0	0	0	0	0	0	0	0	3,786	5,868	6,742	5,988	-753
0012	1,188	1,818	960	1,729	769	0	0	0	0	0	0	0	0	0	0	1,188	1,818	960	1,729	769
0013	46	83	5	5	0	0	0	0	0	0	0	0	0	0	0	46	83	5	5	0
0014	960	1,636	1,933	1,953	20	0	0	0	0	0	0	0	0	0	0	960	1,636	1,933	1,953	20
0015	120	122	0	0	0	0	0	0	0	0	0	0	0	0	0	120	122	0	0	0
Subtotal: PS	6,101	9,527	9,640	9,675	35	0	0	0	0	0	0	0	0	0	6,101	9,527	9,640	9,675	35	
0020	99	113	70	79	10	0	0	0	0	0	0	0	0	0	0	99	113	70	79	10
0030	259	79	284	260	-25	0	0	0	0	0	0	0	0	0	0	259	79	284	260	-25
0031	444	789	702	683	-20	0	0	0	0	0	0	0	0	0	0	444	789	702	683	-20
0032	3,449	2,191	585	123	-462	0	0	0	0	0	0	0	0	0	0	3,449	2,191	585	123	-462
0034	0	91	25	25	0	0	0	0	0	0	0	0	0	0	0	0	91	25	25	0
0035	0	0	536	536	0	0	0	0	0	0	0	0	0	0	0	0	0	536	536	0
0040	7,046	5,498	2,902	2,498	-405	0	0	0	0	0	0	0	0	0	0	7,046	5,498	2,902	2,498	-405
0041	7,287	8,011	594	346	-248	0	0	0	0	0	65	188	200	200	0	7,352	8,199	794	546	-248
0070	131	228	0	0	0	0	0	0	0	0	0	0	0	0	0	131	228	0	0	0
Subtotal: NPS	18,715	16,999	5,699	4,550	-1,149	0	0	0	0	0	65	188	200	200	0	18,780	17,187	5,899	4,750	-1,149
Total 1000	24,816	26,526	15,338	14,225	-1,114	0	0	0	0	0	65	188	200	200	0	24,881	26,714	15,538	14,425	-1,114

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	605	525	480	1,048	568	0	0	0	0	0	0	0	0	0	0	605	525	480	1,048	568
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	117	116	121	265	145	0	0	0	0	0	0	0	0	0	0	117	116	121	265	145
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	722	642	601	1,313	713	0	0	0	0	0	0	0	0	0	0	722	642	601	1,313	713
0020	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0
0040	49	24	0	0	0	0	0	0	0	0	0	0	0	0	0	49	24	0	0	0
0041	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	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	47	59	80	7	-73	0	0	0	0	0	0	0	0	0	0	47	59	80	7	-73
Subtotal: NPS	163	83	80	7	-73	0	0	0	0	0	0	0	0	0	0	163	83	80	7	-73
Total 100F	885	725	681	1,321	640	0	0	0	0	0	0	0	0	0	0	885	725	681	1,321	640

2000 Economic Security Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	16,503	16,948	19,216	24,457	5,241	0	0	0	0	0	0	0	0	0	0	16,503	16,948	19,216	24,457	5,241
0012	5,875	6,255	6,115	2,354	-3,761	0	0	0	0	0	335	0	0	0	0	6,210	6,255	6,115	2,354	-3,761
0013	125	156	0	0	0	0	0	0	0	0	4	0	0	0	0	129	156	0	0	0
0014	5,641	5,906	6,263	6,707	444	0	0	0	0	0	78	0	0	0	0	5,719	5,906	6,263	6,707	444
0015	1,185	813	0	0	0	0	0	0	0	0	22	0	0	0	0	1,207	813	0	0	0
Subtotal: PS	29,330	30,077	31,594	33,518	1,924	0	0	0	0	0	439	0	0	0	0	29,768	30,077	31,594	33,518	1,924
0020	89	101	98	104	6	0	0	0	0	0	9	0	0	0	0	98	101	98	104	6
0030	585	188	75	75	0	0	0	0	0	0	0	0	0	0	0	585	188	75	75	0
0031	447	622	647	647	0	0	0	0	0	0	0	0	0	0	0	447	622	647	647	0
0032	13,220	14,934	15,465	15,465	0	0	0	0	0	0	0	0	0	0	0	13,220	14,934	15,465	15,465	0
0034	2,544	1,234	2,544	2,544	0	0	0	0	0	0	0	0	0	0	0	2,544	1,234	2,544	2,544	0
0035	259	285	285	285	0	0	0	0	0	0	0	0	0	0	0	259	285	285	285	0
0040	337	476	490	388	-103	0	0	0	0	0	0	0	0	0	0	337	476	490	388	-103
0041	857	725	1,292	1,450	158	0	0	0	0	0	0	0	0	0	0	857	725	1,292	1,450	158
0050	59,173	67,104	83,344	75,283	-8,061	0	0	0	0	0	1,500	1,293	832	800	-32	60,673	68,397	84,177	76,083	-8,094
0070	78	100	95	105	10	0	0	0	0	0	0	0	0	0	0	78	100	95	105	10
Subtotal: NPS	77,590	85,769	104,335	96,346	-7,990	0	0	0	0	0	1,509	1,293	832	800	-32	79,099	87,063	105,168	97,146	-8,022
Total 2000	106,920	115,846	135,929	129,864	-6,066	0	0	0	0	0	1,947	1,293	832	800	-32	108,867	117,139	136,762	130,664	-6,098

5000 Family Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,670	6,170	9,463	10,323	860	0	0	0	0	0	0	0	0	0	0	4,670	6,170	9,463	10,323	860
0012	5,071	7,289	6,540	8,862	2,322	0	0	0	0	0	0	0	0	0	0	5,071	7,289	6,540	8,862	2,322
0013	123	157	0	0	0	0	0	0	0	0	0	0	0	0	0	123	157	0	0	0
0014	2,131	3,184	4,282	4,792	510	0	0	0	0	0	0	0	0	0	0	2,131	3,184	4,282	4,792	510
0015	413	411	4	13	9	0	0	0	0	0	0	0	0	0	0	413	411	4	13	9
Subtotal: PS	12,409	17,212	20,290	23,991	3,701	0	0	0	0	0	0	0	0	0	0	12,409	17,212	20,290	23,991	3,701
0020	121	153	91	91	0	0	0	0	0	0	0	0	0	0	0	121	153	91	91	0
0030	2,347	691	300	204	-96	0	0	0	0	0	0	0	0	0	0	2,347	691	300	204	-96
0031	91	36	307	307	0	0	0	0	0	0	0	0	0	0	0	91	36	307	307	0
0032	4,993	3,618	4,066	3,950	-116	0	0	0	0	0	0	0	0	0	0	4,993	3,618	4,066	3,950	-116
0034	1,031	1,637	903	903	0	0	0	0	0	0	0	0	0	0	0	1,031	1,637	903	903	0
0035	1,055	947	1,550	1,550	0	0	0	0	0	0	0	0	0	0	0	1,055	947	1,550	1,550	0
0040	124	638	314	159	-156	0	0	0	0	0	0	0	0	0	0	124	638	314	159	-156
0041	835	218	619	190	-429	0	0	0	0	0	0	0	0	0	0	835	218	619	190	-429
0050	137,784	194,626	203,016	223,303	20,287	0	0	0	0	0	0	0	0	0	0	137,784	194,626	203,016	223,303	20,287
0070	179	123	92	67	-25	0	0	0	0	0	0	0	0	0	0	179	123	92	67	-25
Subtotal: NPS	148,560	202,686	211,258	230,724	19,466	0	0	0	0	0	0	0	0	0	0	148,560	202,686	211,258	230,724	19,466
Total 5000	160,968	219,898	231,548	254,715	23,167	0	0	0	0	0	0	0	0	0	0	160,968	219,898	231,548	254,715	23,167

9220 Dhs Pcard Pool

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	0	-603	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-603	0	0	0
0050	0	603	0	0	0	0	0	0	0	0	0	0	0	0	0	603	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

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	293,589	362,995	383,496	400,124	16,628	0	0	0	0	0	2,012	1,482	1,032	1,000	-32	295,601	364,476	384,529	401,124	16,595

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	25,564	29,511	35,901	41,817	5,916	26,679	23,947	32,361	37,104	4,744	0	0	0	0	0	427	367	638	592	-47	52,670	53,826	68,900	79,513	10,613
0012	12,470	15,362	13,615	12,945	-670	9,309	9,834	13,241	9,227	-4,013	0	0	0	0	0	594	655	651	755	104	22,372	25,852	27,507	22,927	-4,580
0013	299	395	5	5	0	295	193	11	0	-11	0	0	0	0	0	4	5	0	0	0	598	593	16	5	-11
0014	8,927	10,843	12,599	13,717	1,118	8,575	8,270	11,446	11,692	246	0	0	0	0	0	270	275	324	341	17	17,773	19,387	24,368	25,750	1,382
0015	1,740	1,346	4	13	9	1,635	1,386	90	0	-90	0	0	0	0	0	101	31	0	0	0	3,477	2,763	94	13	-81
Subtotal: PS	48,999	57,457	62,124	68,498	6,373	46,493	43,630	57,148	58,024	876	0	0	0	0	0	1,396	1,333	1,613	1,687	74	96,889	102,420	120,885	128,208	7,323
0020	345	366	259	275	16	278	227	304	337	34	0	0	0	0	0	4	7	1	8	7	627	600	564	620	57
0030	3,191	958	659	538	-121	181	181	181	181	0	0	0	0	0	0	0	0	0	0	0	3,372	1,139	840	719	-121
0031	981	1,446	1,657	1,637	-20	416	225	28	28	0	0	0	0	0	0	0	0	0	0	0	1,397	1,671	1,685	1,665	-20
0032	21,662	20,743	20,116	19,538	-578	541	541	75	75	0	0	0	0	0	0	0	0	0	0	0	22,204	21,284	20,191	19,613	-578
0034	3,575	2,962	3,472	3,472	0	239	1,426	214	214	0	0	0	0	0	0	0	0	0	0	0	3,813	4,388	3,686	3,686	0
0035	1,314	1,233	2,371	2,371	0	0	548	0	0	0	0	0	0	0	0	0	0	0	0	0	1,314	1,781	2,371	2,371	0
0040	7,556	6,032	3,707	3,044	-663	2,153	1,168	1,221	1,378	158	0	0	0	0	0	6	0	10	3	-7	9,716	7,200	4,937	4,426	-512
0041	9,084	9,143	2,705	2,186	-519	18,953	7,380	8,843	9,094	250	0	0	0	0	0	0	0	0	88	88	28,037	16,523	11,548	11,368	-180
0050	198,458	263,627	287,192	299,385	12,193	142,647	91,961	101,711	116,281	14,571	0	0	0	0	0	1,770	1,552	1,300	1,170	-130	342,875	357,140	390,203	416,837	26,634
0070	435	509	267	179	-88	906	553	581	633	52	0	0	0	0	0	0	0	0	0	0	1,341	1,062	848	812	-36
Subtotal: N/PS	246,602	307,019	322,404	332,626	10,222	166,313	104,210	113,157	128,222	15,065	0	0	0	0	0	1,780	1,559	1,311	1,270	-42	414,695	412,789	436,873	462,118	25,245
Total budget	295,601	364,476	384,529	401,124	16,595	212,807	147,840	170,305	186,246	15,940	0	0	0	0	0	3,176	2,892	2,924	2,957	33	511,584	515,208	557,758	590,326	32,568

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	238	161	208	177	-31	140	154	211	130	-81	0	0	0	0	0	13	10	11	12	1	392	325	430	320	-111
0011	358	387	485	517	32	412	379	409	477	67	0	0	0	0	0	7	7	10	9	-1	777	773	904	1,003	99
Total FTEs	596	548	693	695	1	553	533	621	607	-14	0	0	0	0	0	20	17	21	21	0	1,168	1,098	1,335	1,322	-12

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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JAO Department of Human Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	25,564	29,511	35,901	41,817	5,916	0	0	0	0	0	0	0	0	0	0	25,564	29,511	35,901	41,817	5,916
0012	12,135	15,362	13,615	12,945	-670	0	0	0	0	0	335	0	0	0	0	12,470	15,362	13,615	12,945	-670
0013	295	395	5	5	0	0	0	0	0	0	4	0	0	0	0	299	395	5	5	0
0014	8,849	10,843	12,599	13,717	1,118	0	0	0	0	0	78	0	0	0	0	8,927	10,843	12,599	13,717	1,118
0015	1,718	1,346	4	13	9	0	0	0	0	0	22	0	0	0	0	1,740	1,346	4	13	9
Subtotal: PS	48,561	57,457	62,124	68,498	6,373	0	0	0	0	0	438	0	0	0	0	48,999	57,457	62,124	68,498	6,373
0020	337	366	259	275	16	0	0	0	0	0	9	0	0	0	0	345	366	259	275	16
0030	3,191	958	659	538	-121	0	0	0	0	0	0	0	0	0	0	3,191	958	659	538	-121
0031	981	1,446	1,657	1,637	-20	0	0	0	0	0	0	0	0	0	0	981	1,446	1,657	1,637	-20
0032	21,662	20,743	20,116	19,538	-578	0	0	0	0	0	0	0	0	0	0	21,662	20,743	20,116	19,538	-578
0034	3,575	2,962	3,472	3,472	0	0	0	0	0	0	0	0	0	0	0	3,575	2,962	3,472	3,472	0
0035	1,314	1,233	2,371	2,371	0	0	0	0	0	0	0	0	0	0	0	1,314	1,233	2,371	2,371	0
0040	7,556	6,032	3,707	3,044	-663	0	0	0	0	0	0	0	0	0	0	7,556	6,032	3,707	3,044	-663
0041	9,019	8,955	2,505	1,986	-519	0	0	0	0	0	65	188	200	200	0	9,084	9,143	2,705	2,186	-519
0050	196,958	262,333	286,360	298,585	12,226	0	0	0	0	0	1,500	1,293	832	800	-32	198,458	263,627	287,192	299,385	12,193
0070	435	509	267	179	-88	0	0	0	0	0	0	0	0	0	0	435	509	267	179	-88
Subtotal: NPS	245,028	305,537	321,372	331,626	10,255	0	0	0	0	0	1,574	1,482	1,032	1,000	-32	246,602	307,019	322,404	332,626	10,222
Total budget	293,589	362,995	383,496	400,124	16,628	0	0	0	0	0	2,012	1,482	1,032	1,000	-32	295,601	364,476	384,529	401,124	16,595

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	227	161	208	177	-31	0	0	0	0	0	11	0	0	0	0	238	161	208	177	-31
0011	357	386	485	517	32	0	0	0	0	0	1	0	0	0	0	358	387	485	517	32
Total FTEs	584	547	693	695	1	0	0	0	0	0	12	1	0	0	0	596	548	693	695	1

**FY 2020 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				
	0100	LOCAL FUNDS	\$400,124	694.66
Subtotal: Local Fund			\$400,124	694.66
Special Purpose Revenue Funds ('O'Type)				
	0603	SSI PAYBACK	\$800	0.00
	0613	FOOD STAMPS COLLECTION-FRAUD	\$200	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,000	0.00
Subtotal: General Fund			\$401,124	694.66
Federal Resources				
Federal Grant Fund				
	20ACTA	FY20 AFDC/TANF RECOUPMENTS	\$15	0.00
	20DCVA	FY20 VASH AWARD	\$100	1.00
	20JAFS	FY20 SNAP GRANT	\$19,796	161.37
	20JEIG	FY20 SNAP INTEGRITY GRANT	\$100	0.00
	59FSBA	FY15 FOOD STAMP BONUS	\$261	2.00
	81SPCG	FY18 SHELTER PLUS CARE	\$1,703	0.00
	82ESGH	FY18 EMERGENCY SOLUTIONS GRANT	\$1,225	0.00
	89AFTF	FY2018 TANF	\$10,000	0.00
	91DCVA	FY19 DC VASH	\$1,093	10.00
	91SPCG	FY19 SHELTER PLUS CARE GRANT	\$5,131	0.00
	91TCPG	FY19 TEP CAREER PATHWAYS GRANT	\$50	0.00
	91TCSG	FY19 TEP COACHING STRATEGIES GRANT	\$50	0.00
	92CSCS	FY19 CSBG GRANT	\$550	0.00
	92CSSS	FY19 SOCIAL SERVICE BLOCK GRANT	\$785	0.00
	92ESGH	FY19 EMERGENCY SHELTER GRANT	\$1,240	0.00
	99AFTF	FY19 TANF GRANT	\$5,000	0.00
	AFTF00	FY20 TANF GRANT	\$87,880	161.00
	CSCS02	FY20 CSBG	\$11,688	6.00

**FY 2020 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
	CSSS02	FY20 SSBG	\$7,264	35.00
	FSFV92	FY19 FAMILY VIOLENCE PREVEN. SRVCS GRNT	\$749	0.00
	FSRR02	FY20 REFUGEE CMA	\$2,198	2.25
	FSSS02	FY20 REFUGEE SOCIAL SERVICE	\$154	0.00
	IDCR20	INDIRECT COST RECOVERY	\$5,351	41.63
	JAFS20	FY20 SNAP GRANT (DCAS)	\$6,437	5.85
Subtotal: Federal Grant Fund			\$168,822	426.10
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$17,423	180.74
Subtotal: Federal Medicaid Payments			\$17,423	180.74
Subtotal: Federal Resources			\$186,246	606.84
Intra-District Funds				
Operating Intra-District Funds				
	0749	INTRA DISTRICT WITH DDOE: LIHEAP	\$800	0.00
	0762	ECEA ELIGIBILITY	\$1,600	20.00
	0772	ID DHS - CFSA PASS MOU	\$98	1.00
	0780	MOU W/DYRS FOR TRANSITIONAL HOUSING SVCS	\$370	0.00
	0791	MOU - MATCH FUNDING FOR DCAS	\$88	0.00
Subtotal: Operating Intra-District Funds			\$2,957	21.00
Subtotal: Intra-District Funds			\$2,957	21.00
Total: Department of Human Services			\$590,326	1,322.50