

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>		<b>1000</b>											
PERSONNEL		1010	1,336	1,459	1,565	1,751	185	1,109	0	1,109	642	0	0
LABOR MANAGEMENT PARTN		1017	136	111	137	142	5	142	0	142	0	0	0
PROPERTY MANAGEMENT		1030	2,059	1,406	1,451	1,520	69	1,334	0	1,334	186	0	0
INFORMATION TECHNOLOGY		1040	26,482	15,397	18,067	18,802	735	6,429	0	6,429	11,978	0	395
RISK MANAGEMENT		1055	5,587	6,913	6,865	7,152	287	1,349	200	1,549	5,604	0	0
LEGAL SERVICES		1060	1,186	1,268	1,377	1,389	13	1,081	0	1,081	308	0	0
COMMUNICATIONS		1080	627	626	673	734	62	460	0	460	275	0	0
CUSTOMER SERVICE		1085	989	52	65	58	-7	0	0	0	58	0	0
PERFORMANCE MGMT		1090	3,178	3,295	3,627	4,164	538	2,573	0	2,573	1,591	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>			<b>41,579</b>	<b>30,527</b>	<b>33,827</b>	<b>35,712</b>	<b>1,885</b>	<b>14,476</b>	<b>200</b>	<b>14,676</b>	<b>20,641</b>	<b>0</b>	<b>395</b>
<b>AGENCY FINANCIAL OPERATIONS</b>		<b>100F</b>											
BUDGET OPERATIONS		110F	816	837	1,275	1,020	-255	244	0	244	776	0	0
ACCOUNTING OPERATIONS		120F	3,623	2,082	2,038	2,093	54	760	0	760	1,333	0	0
ACFO		130F	232	237	272	279	7	279	0	279	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>			<b>4,672</b>	<b>3,157</b>	<b>3,585</b>	<b>3,392</b>	<b>-193</b>	<b>1,283</b>	<b>0</b>	<b>1,283</b>	<b>2,109</b>	<b>0</b>	<b>0</b>
<b>ECONOMIC SECURITY ADMINISTRATION</b>		<b>2000</b>											
BURIAL ASSISTANCE		2011	218	336	438	438	0	438	0	438	0	0	0
GENERAL ASSISTANCE FOR CHILDREN		2012	664	758	725	725	0	725	0	725	0	0	0
INTERIM DISABILITY ASSISTANCE		2013	4,516	4,677	3,346	3,345	-1	2,545	800	3,345	0	0	0
TEMPORARY ASST TO NEEDY FAMILIES (TANF)		2020	15,529	26,937	6,653	1,405	-5,248	0	0	0	1,405	0	0
CASH ASSISTANCE (TANF)		2021	61,014	88,550	83,668	96,997	13,330	73,897	0	73,897	22,300	0	800
JOB OPPORTUNITY AND TRAINING (TANF)		2022	17,423	19,988	28,563	27,686	-877	4,136	0	4,136	23,550	0	0
SUPPLEMENTAL FOOD ASSISTANCE		2024	1,070	1,222	1,155	1,155	0	1,155	0	1,155	0	0	0
CASE MANAGEMENT		2030	14,928	16,511	21,913	20,979	-934	5,937	0	5,937	15,042	0	0
ELIGIBILITY DETERMINATION SERVICES		2040	64,926	66,843	72,499	75,733	3,234	46,842	0	46,842	27,190	0	1,701
MONITORING AND QUALITY ASSURANCE		2055	4,505	4,167	5,843	5,610	-233	1,257	0	1,257	4,353	0	0
EARLY EDUCATION SUBSIDY TRANSFER		2065	36,973	36,960	36,973	36,973	0	0	0	0	36,973	0	0
<b>Subtotal: ECONOMIC SECURITY ADMINISTRATION</b>			<b>221,766</b>	<b>266,949</b>	<b>261,775</b>	<b>271,047</b>	<b>9,271</b>	<b>136,932</b>	<b>800</b>	<b>137,732</b>	<b>130,813</b>	<b>0</b>	<b>2,501</b>
<b>FAMILY SERVICES</b>		<b>5000</b>											
ADULT PROTECTIVE SERVICES		5010	2,887	3,064	2,491	0	-2,491	0	0	0	0	0	0

August 2020

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**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Human Services	Name	JA0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	HOMELESS PREVENTION	5013	0	0	6,360	6,314	-46	6,314	0	6,314	0	0	0
	EMERGENCY RENTAL ASSISTANCE (ERAP)	5014	0	0	7,873	14,023	6,150	14,023	0	14,023	0	0	0
	DOMESTIC VIOLENCE SERVICES	5020	2,030	2,018	2,018	2,024	6	1,269	0	1,269	755	0	0
	TRANSITIONAL HOUSING YOUTH	5021	0	0	9,862	10,457	595	10,087	0	10,087	0	0	370
	YOUTH SERVICES	5022	19,416	24,365	10,657	10,482	-175	10,112	0	10,112	271	0	98
	HOMELESS SERVICE CONTINUUM - YOUTH	5023	0	0	1,656	588	-1,069	588	0	588	0	0	0
	PERMANENT SUPPORTIVE HOUSING - YOUTH	5024	0	0	3,732	3,732	0	3,732	0	3,732	0	0	0
	TRANSITIONAL AGE YOUTH SHELTER	5026	0	0	1,980	1,980	0	1,980	0	1,980	0	0	0
	RAPID REHOUSING - YOUTH	5027	0	0	1,200	1,200	0	1,200	0	1,200	0	0	0
	RAPID REHOUSING - INDIVIDUALS (RRH-I)	5028	0	0	6,182	6,182	0	6,182	0	6,182	0	0	0
	RAPID REHOUSING - FAMILIES (RRH-F)	5029	0	0	22,850	32,090	9,240	30,747	0	30,747	1,343	0	0
	PERMANENT SUPPORTIVE HOUSING	5032	0	0	6,835	5,131	-1,703	0	0	0	5,131	0	0
	PERMANENT SUPPORTIVE HOUSING - INDIV	5034	0	0	26,012	25,928	-84	24,765	0	24,765	1,163	0	0
	PERMANENT SUPPORTIVE HOUSING - FAMILIES	5035	0	0	17,361	18,531	1,170	18,531	0	18,531	0	0	0
	HOMELESS SERVICES CONTINUUM - FAMILIES	5037	121,705	122,635	55,669	56,917	1,248	52,931	0	52,931	3,986	0	0
	HOMELESS SERVICES CONTINUUM-INDIVIDUALS	5038	45,715	54,524	23,711	23,434	-277	23,216	0	23,216	218	0	0
	HOMELESS SERVICES CONTINUUM - GENERAL	5039	39,570	41,703	66,839	63,175	-3,664	60,280	0	60,280	2,896	0	0
	REFUGEE RESETTLEMENT	5040	1,869	1,590	2,353	2,135	-218	0	0	0	2,135	0	0
	STRONG FAMILIES	5060	2,510	2,983	3,061	2,960	-100	1,066	0	1,066	1,894	0	0
	COMMUNITY SERVICES BLOCK GRANT	5090	11,262	12,080	12,208	12,270	62	0	0	0	12,270	0	0
	SUBSIDY TRANSFER	5095	229	229	229	229	0	0	0	0	229	0	0
<b>Subtotal: FAMILY SERVICES</b>			<b>247,195</b>	<b>265,190</b>	<b>291,139</b>	<b>299,783</b>	<b>8,644</b>	<b>267,022</b>	<b>0</b>	<b>267,022</b>	<b>32,292</b>	<b>0</b>	<b>468</b>
<b>TARGETED SERVICES PROGRAM</b>			<b>5100</b>										
	DISABILITY SERVICES/MRDDA	5120	0	-1,570	0	0	0	0	0	0	0	0	0
<b>Subtotal: TARGETED SERVICES PROGRAM</b>			<b>0</b>	<b>-1,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>			<b>9960</b>										
			-4	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>			<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Department of Human Services</b>			<b>515,208</b>	<b>564,253</b>	<b>590,326</b>	<b>609,934</b>	<b>19,608</b>	<b>419,714</b>	<b>1,000</b>	<b>420,714</b>	<b>185,856</b>	<b>0</b>	<b>3,364</b>





**FY 2021 Approved Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	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
<b>Subtotal: PS</b>	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
<b>Total 9960</b>	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
<b>Total budget</b>	364,476	374,778	401,124	420,714	19,590	147,840	186,794	186,246	185,856	-390	0	0	0	0	0	2,892	2,681	2,957	3,364	408	515,208	564,253	590,326	609,934	19,608

**FY 2021 Approved Budget  
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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,868	7,847	5,988	7,863	1,875	0	0	0	0	0	0	0	0	0	0	5,868	7,847	5,988	7,863	1,875
0012	1,818	406	1,729	55	-1,675	0	0	0	0	0	0	0	0	0	0	1,818	406	1,729	55	-1,675
0013	83	245	5	8	3	0	0	0	0	0	0	0	0	0	83	245	5	8	3	
0014	1,636	1,804	1,953	1,979	27	0	0	0	0	0	0	0	0	0	1,636	1,804	1,953	1,979	27	
0015	122	172	0	0	0	0	0	0	0	0	0	0	0	0	122	172	0	0	0	
<b>Subtotal: PS</b>	<b>9,527</b>	<b>10,474</b>	<b>9,675</b>	<b>9,905</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,527</b>	<b>10,474</b>	<b>9,675</b>	<b>9,905</b>	<b>230</b>	
0020	113	102	79	0	-79	0	0	0	0	0	0	0	0	0	113	102	79	0	-79	
0030	79	213	260	257	-3	0	0	0	0	0	0	0	0	0	79	213	260	257	-3	
0031	789	639	683	683	0	0	0	0	0	0	0	0	0	0	789	639	683	683	0	
0032	2,191	585	123	151	27	0	0	0	0	0	0	0	0	0	2,191	585	123	151	27	
0034	91	25	25	25	0	0	0	0	0	0	0	0	0	0	91	25	25	25	0	
0035	0	536	536	536	0	0	0	0	0	0	0	0	0	0	0	536	536	536	0	
0040	5,498	2,727	2,498	2,573	76	0	0	0	0	0	0	0	0	0	5,498	2,727	2,498	2,573	76	
0041	8,011	425	346	346	0	0	0	0	0	0	188	111	200	200	8,199	536	546	546	0	
0070	228	0	0	0	0	0	0	0	0	0	0	0	0	0	228	0	0	0	0	
<b>Subtotal: NPS</b>	<b>16,999</b>	<b>5,251</b>	<b>4,550</b>	<b>4,571</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188</b>	<b>111</b>	<b>200</b>	<b>200</b>	<b>17,187</b>	<b>5,362</b>	<b>4,750</b>	<b>4,771</b>	<b>21</b>	
<b>Total 1000</b>	<b>26,526</b>	<b>15,726</b>	<b>14,225</b>	<b>14,476</b>	<b>251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188</b>	<b>111</b>	<b>200</b>	<b>200</b>	<b>26,714</b>	<b>15,836</b>	<b>14,425</b>	<b>14,676</b>	<b>251</b>	

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	525	1,094	1,048	982	-66	0	0	0	0	0	0	0	0	0	525	1,094	1,048	982	-66	
0013	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
0014	116	224	265	246	-20	0	0	0	0	0	0	0	0	0	116	224	265	246	-20	
<b>Subtotal: PS</b>	<b>642</b>	<b>1,319</b>	<b>1,313</b>	<b>1,228</b>	<b>-86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>642</b>	<b>1,319</b>	<b>1,313</b>	<b>1,228</b>	<b>-86</b>	
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	24	0	0	17	17	0	0	0	0	0	0	0	0	0	24	0	0	17	17	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0070	59	38	7	38	31	0	0	0	0	0	0	0	0	0	59	38	7	38	31	
<b>Subtotal: NPS</b>	<b>83</b>	<b>38</b>	<b>7</b>	<b>55</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83</b>	<b>38</b>	<b>7</b>	<b>55</b>	<b>48</b>	
<b>Total 100F</b>	<b>725</b>	<b>1,357</b>	<b>1,321</b>	<b>1,283</b>	<b>-38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725</b>	<b>1,357</b>	<b>1,321</b>	<b>1,283</b>	<b>-38</b>	

**2000 Economic Security Administration**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	16,948	23,758	24,457	28,816	4,359	0	0	0	0	0	0	0	0	0	16,948	23,758	24,457	28,816	4,359	

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**Program Summary by  
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**Schedule  
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	6,255	395	2,354	49	-2,305	0	0	0	0	0	0	0	0	0	0	6,255	395	2,354	49	-2,305
0013	156	750	0	0	0	0	0	0	0	0	0	0	0	0	0	156	750	0	0	0
0014	5,906	6,392	6,707	7,169	462	0	0	0	0	0	0	0	0	0	0	5,906	6,392	6,707	7,169	462
0015	813	954	0	0	0	0	0	0	0	0	0	0	0	0	0	813	954	0	0	0
<b>Subtotal: PS</b>	<b>30,077</b>	<b>32,250</b>	<b>33,518</b>	<b>36,033</b>	<b>2,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,077</b>	<b>32,250</b>	<b>33,518</b>	<b>36,033</b>	<b>2,515</b>
0020	101	88	104	101	-4	0	0	0	0	0	0	0	0	0	0	101	88	104	101	-4
0030	188	75	75	75	0	0	0	0	0	0	0	0	0	0	0	188	75	75	75	0
0031	622	647	647	647	0	0	0	0	0	0	0	0	0	0	0	622	647	647	647	0
0032	14,934	15,167	15,465	11,885	-3,580	0	0	0	0	0	0	0	0	0	0	14,934	15,167	15,465	11,885	-3,580
0034	1,234	1,737	2,544	3,736	1,192	0	0	0	0	0	0	0	0	0	0	1,234	1,737	2,544	3,736	1,192
0035	285	-596	285	197	-88	0	0	0	0	0	0	0	0	0	0	285	-596	285	197	-88
0040	476	447	388	370	-17	0	0	0	0	0	0	0	0	0	0	476	447	388	370	-17
0041	725	1,406	1,450	850	-600	0	0	0	0	0	0	0	0	0	0	725	1,406	1,450	850	-600
0050	67,104	77,130	75,283	82,979	7,696	0	0	0	0	0	1,293	832	800	800	0	68,397	77,962	76,083	83,779	7,696
0070	100	81	105	60	-45	0	0	0	0	0	0	0	0	0	0	100	81	105	60	-45
<b>Subtotal: NPS</b>	<b>85,769</b>	<b>96,182</b>	<b>96,346</b>	<b>100,899</b>	<b>4,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,293</b>	<b>832</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>87,063</b>	<b>97,015</b>	<b>97,146</b>	<b>101,699</b>	<b>4,554</b>
<b>Total 2000</b>	<b>115,846</b>	<b>128,432</b>	<b>129,864</b>	<b>136,932</b>	<b>7,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,293</b>	<b>832</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>117,139</b>	<b>129,264</b>	<b>130,664</b>	<b>137,732</b>	<b>7,069</b>

**5000 Family Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,170	13,741	10,323	19,251	8,927	0	0	0	0	0	0	0	0	0	0	6,170	13,741	10,323	19,251	8,927
0012	7,289	1,872	8,862	337	-8,525	0	0	0	0	0	0	0	0	0	0	7,289	1,872	8,862	337	-8,525
0013	157	270	0	9	9	0	0	0	0	0	0	0	0	0	0	157	270	0	9	9
0014	3,184	3,833	4,792	4,802	9	0	0	0	0	0	0	0	0	0	0	3,184	3,833	4,792	4,802	9
0015	411	512	13	0	-13	0	0	0	0	0	0	0	0	0	0	411	512	13	0	-13
<b>Subtotal: PS</b>	<b>17,212</b>	<b>20,228</b>	<b>23,991</b>	<b>24,398</b>	<b>407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,212</b>	<b>20,228</b>	<b>23,991</b>	<b>24,398</b>	<b>407</b>
0020	153	155	91	91	0	0	0	0	0	0	0	0	0	0	0	153	155	91	91	0
0030	691	300	204	2,063	1,859	0	0	0	0	0	0	0	0	0	0	691	300	204	2,063	1,859
0031	36	307	307	371	63	0	0	0	0	0	0	0	0	0	0	36	307	307	371	63
0032	3,618	4,066	3,950	8,172	4,222	0	0	0	0	0	0	0	0	0	0	3,618	4,066	3,950	8,172	4,222
0034	1,637	903	903	1,033	130	0	0	0	0	0	0	0	0	0	0	1,637	903	903	1,033	130
0035	947	1,550	1,550	6,311	4,761	0	0	0	0	0	0	0	0	0	0	947	1,550	1,550	6,311	4,761
0040	638	317	159	137	-22	0	0	0	0	0	0	0	0	0	0	638	317	159	137	-22
0041	218	933	190	492	302	0	0	0	0	0	0	0	0	0	0	218	933	190	492	302
0050	194,626	201,036	223,303	223,891	588	0	0	0	0	0	0	0	0	0	0	194,626	201,036	223,303	223,891	588
0070	123	93	67	63	-4	0	0	0	0	0	0	0	0	0	0	123	93	67	63	-4
<b>Subtotal: NPS</b>	<b>202,686</b>	<b>209,662</b>	<b>230,724</b>	<b>242,624</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202,686</b>	<b>209,662</b>	<b>230,724</b>	<b>242,624</b>	<b>11,900</b>
<b>Total 5000</b>	<b>219,898</b>	<b>229,890</b>	<b>254,715</b>	<b>267,022</b>	<b>12,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,898</b>	<b>229,890</b>	<b>254,715</b>	<b>267,022</b>	<b>12,307</b>

**5100 Targeted Services Program**

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	0	0	0	-1,570	0	0	0	0	-1,570	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	-1,570	0	0	0	0	-1,570	0	0	0
<b>Total 5100</b>	0	0	0	0	0	0	0	0	0	0	0	-1,570	0	0	0	0	-1,570	0	0	0

**9220 Dhs Pcard Pool**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	-603	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-603	0	0	0	0
0050	603	0	0	0	0	0	0	0	0	0	0	0	0	0	603	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9220</b>	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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	362,995	375,404	400,124	419,714	19,590	0	0	0	0	0	1,482	-627	1,000	1,000	0	364,476	374,778	401,124	420,714	19,590



**FY 2021 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**JA0 Department of Human Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	29,511	46,440	41,817	56,912	15,095	23,947	32,428	37,104	43,645	6,540	0	0	0	0	0	367	894	592	1,432	841	53,826	79,762	79,513	101,989	22,476
0012	15,362	2,673	12,945	440	-12,505	9,834	2,051	9,227	867	-8,361	0	0	0	0	0	655	125	755	0	-755	25,852	4,849	22,927	1,307	-21,620
0013	395	1,266	5	17	12	193	233	0	4	4	0	0	0	0	5	9	0	0	0	593	1,508	5	21	16	
0014	10,843	12,254	13,717	14,196	479	8,270	8,566	11,692	11,125	-567	0	0	0	0	0	275	273	341	358	17	19,387	21,093	25,750	25,679	-71
0015	1,346	1,638	13	0	-13	1,386	1,631	0	0	0	0	0	0	0	31	62	0	1	1	2,763	3,331	13	1	-13	
<b>Subtotal: PS</b>	<b>57,457</b>	<b>64,271</b>	<b>68,498</b>	<b>71,564</b>	<b>3,067</b>	<b>43,630</b>	<b>44,909</b>	<b>58,024</b>	<b>55,641</b>	<b>-2,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,333</b>	<b>1,363</b>	<b>1,687</b>	<b>1,791</b>	<b>104</b>	<b>102,420</b>	<b>110,542</b>	<b>128,208</b>	<b>128,996</b>	<b>788</b>
0020	366	346	275	192	-83	227	194	337	317	-21	0	0	0	0	0	7	2	8	5	-3	600	543	620	513	-107
0030	958	587	538	2,395	1,856	181	181	181	181	0	0	0	0	0	0	0	0	0	0	0	1,139	768	719	2,576	1,856
0031	1,446	1,593	1,637	1,700	63	225	28	28	28	0	0	0	0	0	0	0	0	0	0	0	1,671	1,621	1,665	1,728	63
0032	20,743	19,818	19,538	20,207	669	541	75	75	4,675	4,600	0	0	0	0	0	0	0	0	0	0	21,284	19,893	19,613	24,882	5,269
0034	2,962	2,665	3,472	4,795	1,323	1,426	777	214	214	0	0	0	0	0	0	0	0	0	0	0	4,388	3,442	3,686	5,008	1,323
0035	1,233	1,490	2,371	7,044	4,673	548	516	0	0	0	0	0	0	0	0	0	0	0	0	0	1,781	2,006	2,371	7,044	4,673
0040	6,032	3,491	3,044	3,097	53	1,168	995	1,378	1,834	455	0	0	0	0	0	0	6	3	310	306	7,200	4,492	4,426	5,241	815
0041	9,143	2,875	2,186	1,889	-297	7,380	6,836	9,094	10,105	1,011	0	0	0	0	0	0	0	88	88	0	16,523	9,711	11,368	12,082	714
0050	263,627	277,429	299,385	307,669	8,284	91,961	130,839	116,281	112,462	-3,820	0	0	0	0	0	1,552	1,311	1,170	1,170	0	357,140	409,578	416,837	421,301	4,464
0070	509	212	179	161	-18	553	1,444	633	400	-233	0	0	0	0	0	0	0	0	0	0	1,062	1,656	812	562	-251
<b>Subtotal: N/PS</b>	<b>307,019</b>	<b>310,507</b>	<b>332,626</b>	<b>349,149</b>	<b>16,523</b>	<b>104,210</b>	<b>141,885</b>	<b>128,222</b>	<b>130,215</b>	<b>1,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,559</b>	<b>1,319</b>	<b>1,270</b>	<b>1,573</b>	<b>303</b>	<b>412,789</b>	<b>453,710</b>	<b>462,118</b>	<b>480,938</b>	<b>18,220</b>
<b>Total budget</b>	<b>364,476</b>	<b>374,778</b>	<b>401,124</b>	<b>420,714</b>	<b>19,590</b>	<b>147,840</b>	<b>186,794</b>	<b>186,246</b>	<b>185,856</b>	<b>-390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,892</b>	<b>2,681</b>	<b>2,957</b>	<b>3,364</b>	<b>408</b>	<b>515,208</b>	<b>564,253</b>	<b>590,326</b>	<b>609,934</b>	<b>19,608</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	161	195	177	6	-172	154	170	130	13	-117	0	0	0	0	0	10	10	12	0	-12	325	376	320	18	-301
0011	387	454	517	725	208	379	329	477	550	73	0	0	0	0	0	7	9	9	21	12	773	793	1,003	1,296	293
<b>Total FTEs</b>	<b>548</b>	<b>650</b>	<b>695</b>	<b>731</b>	<b>36</b>	<b>533</b>	<b>499</b>	<b>607</b>	<b>562</b>	<b>-45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>1,098</b>	<b>1,169</b>	<b>1,322</b>	<b>1,314</b>	<b>-8</b>

**FY 2021 Approved Budget  
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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**JAO Department of Human Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	29,511	46,440	41,817	56,912	15,095	0	0	0	0	0	0	0	0	0	0	29,511	46,440	41,817	56,912	15,095
0012	15,362	2,673	12,945	440	-12,505	0	0	0	0	0	0	0	0	0	0	15,362	2,673	12,945	440	-12,505
0013	395	1,266	5	17	12	0	0	0	0	0	0	0	0	0	0	395	1,266	5	17	12
0014	10,843	12,254	13,717	14,196	479	0	0	0	0	0	0	0	0	0	0	10,843	12,254	13,717	14,196	479
0015	1,346	1,638	13	0	-13	0	0	0	0	0	0	0	0	0	0	1,346	1,638	13	0	-13
<b>Subtotal: PS</b>	<b>57,457</b>	<b>64,271</b>	<b>68,498</b>	<b>71,564</b>	<b>3,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,457</b>	<b>64,271</b>	<b>68,498</b>	<b>71,564</b>	<b>3,067</b>
0020	366	346	275	192	-83	0	0	0	0	0	0	0	0	0	0	366	346	275	192	-83
0030	958	587	538	2,395	1,856	0	0	0	0	0	0	0	0	0	0	958	587	538	2,395	1,856
0031	1,446	1,593	1,637	1,700	63	0	0	0	0	0	0	0	0	0	0	1,446	1,593	1,637	1,700	63
0032	20,743	19,818	19,538	20,207	669	0	0	0	0	0	0	0	0	0	0	20,743	19,818	19,538	20,207	669
0034	2,962	2,665	3,472	4,795	1,323	0	0	0	0	0	0	0	0	0	0	2,962	2,665	3,472	4,795	1,323
0035	1,233	1,490	2,371	7,044	4,673	0	0	0	0	0	0	0	0	0	0	1,233	1,490	2,371	7,044	4,673
0040	6,032	3,491	3,044	3,097	53	0	0	0	0	0	0	0	0	0	0	6,032	3,491	3,044	3,097	53
0041	8,955	2,765	1,986	1,689	-297	0	0	0	0	0	188	111	200	200	0	9,143	2,875	2,186	1,889	-297
0050	262,333	278,166	298,585	306,869	8,284	0	0	0	0	0	1,293	-737	800	800	0	263,627	277,429	299,385	307,669	8,284
0070	509	212	179	161	-18	0	0	0	0	0	0	0	0	0	0	509	212	179	161	-18
<b>Subtotal: NPS</b>	<b>305,537</b>	<b>311,133</b>	<b>331,626</b>	<b>348,149</b>	<b>16,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,482</b>	<b>-627</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>307,019</b>	<b>310,507</b>	<b>332,626</b>	<b>349,149</b>	<b>16,523</b>
<b>Total budget</b>	<b>362,995</b>	<b>375,404</b>	<b>400,124</b>	<b>419,714</b>	<b>19,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,482</b>	<b>-627</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>364,476</b>	<b>374,778</b>	<b>401,124</b>	<b>420,714</b>	<b>19,590</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	161	195	177	6	-172	0	0	0	0	0	0	0	0	0	0	161	195	177	6	-172
0011	386	454	517	725	208	0	0	0	0	0	0	0	0	0	0	387	454	517	725	208
<b>Total FTEs</b>	<b>547</b>	<b>650</b>	<b>695</b>	<b>731</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>548</b>	<b>650</b>	<b>695</b>	<b>731</b>	<b>36</b>

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**Agency Summary  
by Revenue Source**

Schedule

**80**

**JA0 Department of Human Services**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$419,714	731.06
<b>Subtotal: Local Fund</b>			<b>\$419,714</b>	<b>731.06</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0603	SSI PAYBACK	\$800	0.00
	0613	FOOD STAMPS COLLECTION-FRAUD	\$200	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$1,000</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$420,714</b>	<b>731.06</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	20DCVA	FY20 VASH AWARD	\$1,073	10.00
	21ACTA	FY20 AFDC/TANF RECOUPMENT	\$20	0.00
	21DCVA	FY21 DCVA	\$90	0.00
	21IDCR	FY21 INDIRECT COST RECOVERY	\$5,594	44.63
	21JAFS	FY21 SNAP	\$21,627	155.37
	29FSBA	FOOD STAMP BONUS	\$33	0.00
	39FSBA	FOOD STAMP BONUS	\$616	0.00
	59FSBA	FY15 FOOD STAMP BONUS	\$280	2.00
	91SPCG	FY19 SHELTER PLUS CARE GRANT	\$1,658	0.00
	92ESGH	FY19 EMERGENCY SHELTER GRANT	\$118	0.00
	92FFIG	FY19 SNAP FRAUD IMPLEMENTATION GRANT	\$20	0.00
	AFTF00	FY20 TANF GRANT	\$15,000	0.00
	AFTF19	FY21 TANF GRANT	\$88,368	170.00
	CSCS02	FY20 CSBG	\$550	0.00
	CSCS12	FY21 CSBG	\$11,750	6.00
	CSSS02	FY20 SSBG	\$50	0.00
	CSSS12	FY21 SOCIAL SERVICE BLOCK GRANT	\$7,279	22.00
	ESGH20	FY20 EMERGENCY SOLUTIONS GRANT	\$1,225	0.00

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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
	FSFV02	FY20 FAMILY VIOLENCE GRANT	\$755	0.00
	FSRR12	FY21 REFUGEE CMA	\$1,981	2.25
	FSSS12	FY21 REFUGEE SOCIAL SERVICES	\$154	0.00
	JAFS21	FY21 SNAP (DCAS) GRANT	\$7,578	4.29
	SPCG20	FY20 SHELTER PLUS CARE GRANT	\$3,474	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$169,294</b>	<b>416.54</b>
<b>Federal Medicaid Payments</b>				
	8250	FEDERAL MEDICIAD PAYMENTS	\$16,562	145.66
<b>Subtotal: Federal Medicaid Payments</b>			<b>\$16,562</b>	<b>145.66</b>
<b>Subtotal: Federal Resources</b>			<b>\$185,856</b>	<b>562.20</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0749	INTRA DISTRICT WITH DDOE: LIHEAP	\$800	0.00
	0762	ECEA ELIGIBILITY	\$1,701	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	\$395	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$3,364</b>	<b>21.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$3,364</b>	<b>21.00</b>
<b>Total: Department of Human Services</b>			<b>\$609,934</b>	<b>1,314.26</b>