

**FY 2022 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 2019 Actual | FY 2020 Actual | FY 2021 Approved | FY 2022 Approved | Change from FY 2021 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra-District |
|---|------|-------------|----------------|----------------|------------------|------------------|---------------------|-------------------------|------------|-------------------------|----------------|----------|----------------|
| AGENCY MANAGEMENT | | 1000 | | | | | | | | | | | |
| PERSONNEL | | 1010 | 1,459 | 1,758 | 1,751 | 1,772 | 21 | 1,136 | 0 | 1,136 | 636 | 0 | 0 |
| TRAINING | | 1015 | 0 | 0 | 0 | 163 | 163 | 163 | 0 | 163 | 0 | 0 | 0 |
| LABOR MANAGEMENT PARTN | | 1017 | 111 | 152 | 142 | 143 | 1 | 143 | 0 | 143 | 0 | 0 | 0 |
| PROPERTY MANAGEMENT | | 1030 | 1,406 | 1,403 | 1,520 | 3,858 | 2,337 | 3,668 | 0 | 3,668 | 190 | 0 | 0 |
| INFORMATION TECHNOLOGY | | 1040 | 15,397 | 15,136 | 18,802 | 18,545 | -257 | 5,693 | 0 | 5,693 | 12,764 | 0 | 88 |
| RISK MANAGEMENT | | 1055 | 6,913 | 6,059 | 7,152 | 7,100 | -53 | 1,301 | 100 | 1,401 | 5,699 | 0 | 0 |
| LEGAL SERVICES | | 1060 | 1,268 | 1,352 | 1,389 | 1,429 | 40 | 1,097 | 0 | 1,097 | 332 | 0 | 0 |
| COMMUNICATIONS | | 1080 | 626 | 714 | 734 | 746 | 11 | 465 | 0 | 465 | 280 | 0 | 0 |
| CUSTOMER SERVICE | | 1085 | 52 | 49 | 58 | 58 | 0 | 0 | 0 | 0 | 58 | 0 | 0 |
| PERFORMANCE MGMT | | 1090 | 3,295 | 4,112 | 4,164 | 4,524 | 359 | 2,922 | 0 | 2,922 | 1,602 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT | | | 30,527 | 30,735 | 35,712 | 38,336 | 2,623 | 16,587 | 100 | 16,687 | 21,560 | 0 | 88 |
| AGENCY FINANCIAL OPERATIONS | | 100F | | | | | | | | | | | |
| BUDGET OPERATIONS | | 110F | 837 | 852 | 1,020 | 1,015 | -5 | 227 | 0 | 227 | 789 | 0 | 0 |
| ACCOUNTING OPERATIONS | | 120F | 2,082 | 2,082 | 2,093 | 2,130 | 38 | 775 | 0 | 775 | 1,355 | 0 | 0 |
| ACFO | | 130F | 237 | 245 | 279 | 281 | 2 | 281 | 0 | 281 | 0 | 0 | 0 |
| Subtotal: AGENCY FINANCIAL OPERATIONS | | | 3,157 | 3,179 | 3,392 | 3,427 | 35 | 1,283 | 0 | 1,283 | 2,144 | 0 | 0 |
| ECONOMIC SECURITY ADMINISTRATION | | 2000 | | | | | | | | | | | |
| BURIAL ASSISTANCE | | 2011 | 336 | 272 | 438 | 438 | 0 | 438 | 0 | 438 | 0 | 0 | 0 |
| GENERAL ASSISTANCE FOR CHILDREN | | 2012 | 758 | 704 | 725 | 725 | 0 | 725 | 0 | 725 | 0 | 0 | 0 |
| INTERIM DISABILITY ASSISTANCE | | 2013 | 4,677 | 3,686 | 3,345 | 3,345 | 0 | 2,545 | 800 | 3,345 | 0 | 0 | 0 |
| TEMPORARY ASST TO NEEDY FAMILIES (TANF) | | 2020 | 26,937 | 24,441 | 1,405 | 1,445 | 40 | 0 | 0 | 0 | 1,445 | 0 | 0 |
| CASH ASSISTANCE (TANF) | | 2021 | 88,550 | 98,242 | 96,997 | 110,340 | 13,343 | 56,370 | 0 | 56,370 | 53,170 | 0 | 800 |
| JOB OPPORTUNITY AND TRAINING (TANF) | | 2022 | 19,988 | 25,942 | 27,686 | 28,449 | 763 | 3,871 | 0 | 3,871 | 24,578 | 0 | 0 |
| SUPPLEMENTAL FOOD ASSISTANCE | | 2024 | 1,222 | 1,400 | 1,155 | 1,155 | 0 | 1,155 | 0 | 1,155 | 0 | 0 | 0 |
| CASE MANAGEMENT | | 2030 | 16,511 | 18,355 | 20,979 | 24,917 | 3,938 | 7,991 | 0 | 7,991 | 16,927 | 0 | 0 |
| ELIGIBILITY DETERMINATION SERVICES | | 2040 | 66,843 | 68,450 | 75,733 | 74,159 | -1,574 | 47,885 | 0 | 47,885 | 24,556 | 0 | 1,717 |
| MONITORING AND QUALITY ASSURANCE | | 2055 | 4,167 | 5,156 | 5,610 | 7,290 | 1,680 | 2,397 | 0 | 2,397 | 4,893 | 0 | 0 |
| EARLY EDUCATION SUBSIDY TRANSFER | | 2065 | 36,960 | 34,960 | 36,973 | 35,013 | -1,960 | 35,000 | 0 | 35,000 | 13 | 0 | 0 |
| Subtotal: ECONOMIC SECURITY ADMINISTRATION | | | 266,949 | 281,609 | 271,047 | 287,275 | 16,229 | 158,377 | 800 | 159,177 | 125,581 | 0 | 2,517 |
| FAMILY SERVICES | | 5000 | | | | | | | | | | | |

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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| Department of Human Services | JA0 Code | FY 2019 Actual | FY 2020 Actual | FY 2021 Approved | FY 2022 Approved | Change from FY 2021 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra-District |
|--|-------------|----------------|----------------|------------------|------------------|---------------------|-------------------------|----------|-------------------------|---------------|----------|----------------|
| ADULT PROTECTIVE SERVICES | 5010 | 3,064 | 2,294 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HOMELESS PREVENTION | 5013 | 0 | 5,619 | 6,314 | 5,439 | -875 | 5,439 | 0 | 5,439 | 0 | 0 | 0 |
| EMERGENCY RENTAL ASSISTANCE (ERAP) | 5014 | 0 | 7,624 | 14,023 | 15,023 | 1,000 | 15,023 | 0 | 15,023 | 0 | 0 | 0 |
| DOMESTIC VIOLENCE SERVICES | 5020 | 2,018 | 2,098 | 2,024 | 2,359 | 334 | 1,590 | 0 | 1,590 | 768 | 0 | 0 |
| TRANSITIONAL HOUSING YOUTH | 5021 | 0 | 9,815 | 10,457 | 10,457 | 0 | 10,087 | 0 | 10,087 | 0 | 0 | 370 |
| YOUTH SERVICES | 5022 | 24,365 | 10,298 | 10,482 | 10,415 | -66 | 10,035 | 0 | 10,035 | 281 | 0 | 100 |
| HOMELESS SERVICE CONTINUUM - YOUTH | 5023 | 0 | 1,565 | 588 | 636 | 48 | 636 | 0 | 636 | 0 | 0 | 0 |
| PERMANENT SUPPORTIVE HOUSING - YOUTH | 5024 | 0 | 3,713 | 3,732 | 3,682 | -50 | 3,682 | 0 | 3,682 | 0 | 0 | 0 |
| TRANSITIONAL AGE YOUTH SHELTER | 5026 | 0 | 1,980 | 1,980 | 1,980 | 0 | 1,980 | 0 | 1,980 | 0 | 0 | 0 |
| RAPID REHOUSING - YOUTH | 5027 | 0 | 1,200 | 1,200 | 1,200 | 0 | 1,200 | 0 | 1,200 | 0 | 0 | 0 |
| RAPID REHOUSING - INDIVIDUALS (RRH-I) | 5028 | 0 | 5,872 | 6,182 | 5,832 | -350 | 5,832 | 0 | 5,832 | 0 | 0 | 0 |
| RAPID REHOUSING - FAMILIES (RRH-F) | 5029 | 0 | 40,806 | 32,090 | 30,438 | -1,652 | 28,994 | 0 | 28,994 | 1,445 | 0 | 0 |
| PERMANENT SUPPORTIVE HOUSING | 5032 | 0 | 5,102 | 5,131 | 4,935 | -196 | 0 | 0 | 0 | 4,935 | 0 | 0 |
| PERMANENT SUPPORTIVE HOUSING - INDIV | 5034 | 0 | 25,148 | 25,928 | 71,706 | 45,778 | 71,435 | 0 | 71,435 | 270 | 0 | 0 |
| PERMANENT SUPPORTIVE HOUSING - FAMILIES | 5035 | 0 | 14,993 | 18,531 | 29,310 | 10,779 | 29,310 | 0 | 29,310 | 0 | 0 | 0 |
| HOMELESS SERVICES CONTINUUM - FAMILIES | 5037 | 122,635 | 48,146 | 56,917 | 66,964 | 10,046 | 62,944 | 0 | 62,944 | 4,020 | 0 | 0 |
| HOMELESS SERVICES CONTINUUM-INDIVIDUALS | 5038 | 54,524 | 23,343 | 23,434 | 25,004 | 1,570 | 24,354 | 0 | 24,354 | 223 | 0 | 427 |
| HOMELESS SERVICES CONTINUUM - GENERAL | 5039 | 41,703 | 69,982 | 63,175 | 92,514 | 29,339 | 60,311 | 0 | 60,311 | 32,203 | 0 | 0 |
| REFUGEE RESETTLEMENT | 5040 | 1,590 | 1,564 | 2,135 | 1,874 | -260 | 0 | 0 | 0 | 1,874 | 0 | 0 |
| STRONG FAMILIES | 5060 | 2,983 | 3,081 | 2,960 | 2,786 | -175 | 1,031 | 0 | 1,031 | 1,755 | 0 | 0 |
| COMMUNITY SERVICES BLOCK GRANT | 5090 | 12,080 | 14,809 | 12,270 | 11,669 | -601 | 0 | 0 | 0 | 11,669 | 0 | 0 |
| SUBSIDY TRANSFER | 5095 | 229 | 229 | 229 | 229 | 0 | 0 | 0 | 0 | 229 | 0 | 0 |
| Subtotal: FAMILY SERVICES | | 265,190 | 299,282 | 299,783 | 394,451 | 94,669 | 333,882 | 0 | 333,882 | 59,672 | 0 | 897 |
| TARGETED SERVICES PROGRAM | 5100 | | | | | | | | | | | |
| DISABILITY SERVICES/MRDDA | 5120 | -1,570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: TARGETED SERVICES PROGRAM | | -1,570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| YR END CLOSE | 9960 | | | | | | | | | | | |
| | | 0 | -17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: YR END CLOSE | | 0 | -17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NO PROGRAM | NA | | | | | | | | | | | |
| NO PROGRAM INFORMATION | NA | 0 | -62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| Department of Human Services Name | JA0 Code | FY 2019 Actual | FY 2020 Actual | FY 2021 Approved | FY 2022 Approved | Change from FY 2021 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|--|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|------------|-------------------------------|----------------|----------|--------------------|
| Subtotal: NO PROGRAM | | 0 | -62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: | | 0 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Department of Human Services | | 564,253 | 614,754 | 609,934 | 723,489 | 113,555 | 510,129 | 900 | 511,029 | 208,958 | 0 | 3,503 |

**FY 2022 Approved 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 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011 | 7,847 | 8,599 | 7,863 | 8,303 | 440 | 6,515 | 7,229 | 9,728 | 10,008 | 280 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,362 | 15,828 | 17,591 | 18,311 | 720 |
| 0012 | 406 | 55 | 55 | 45 | -10 | 796 | 167 | 195 | 210 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,202 | 222 | 250 | 255 | 5 |
| 0013 | 245 | 401 | 8 | 8 | 0 | 26 | 38 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 274 | 439 | 12 | 12 | 0 |
| 0014 | 1,804 | 1,994 | 1,979 | 2,162 | 183 | 1,690 | 1,782 | 2,481 | 2,646 | 166 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,495 | 3,776 | 4,460 | 4,809 | 348 |
| 0015 | 172 | 188 | 0 | 0 | 0 | 341 | 260 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 515 | 448 | 0 | 0 | 0 |
| Subtotal: PS | 10,474 | 11,237 | 9,905 | 10,519 | 614 | 9,368 | 9,477 | 12,408 | 12,868 | 460 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 19,848 | 20,714 | 22,313 | 23,387 | 1,074 |
| 0020 | 102 | 61 | 0 | 25 | 25 | 14 | 1 | 78 | 41 | -37 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 117 | 68 | 78 | 66 | -12 |
| 0030 | 213 | 216 | 257 | 106 | -151 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 213 | 216 | 257 | 106 | -151 |
| 0031 | 639 | 719 | 683 | 295 | -388 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 639 | 719 | 683 | 295 | -388 |
| 0032 | 585 | 96 | 151 | 2,516 | 2,366 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 585 | 96 | 151 | 2,516 | 2,366 |
| 0034 | 25 | 13 | 25 | 134 | 109 | 22 | 11 | 25 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47 | 24 | 50 | 159 | 109 |
| 0035 | 536 | 539 | 536 | 131 | -405 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 536 | 539 | 536 | 131 | -405 |
| 0040 | 2,727 | 2,378 | 2,573 | 2,419 | -155 | 448 | 306 | 722 | 784 | 62 | 0 | 0 | 0 | 0 | 0 | 25 | 307 | 0 | -307 | 0 | 3,175 | 2,709 | 3,602 | 3,202 | -399 |
| 0041 | 536 | 264 | 546 | 542 | -3 | 4,616 | 5,113 | 7,295 | 7,723 | 429 | 0 | 0 | 0 | 0 | 0 | 88 | 88 | 88 | 0 | 0 | 5,152 | 5,466 | 7,929 | 8,354 | 425 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 216 | 186 | 114 | 119 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 216 | 186 | 114 | 119 | 5 |
| Subtotal: NPS | 5,362 | 4,286 | 4,771 | 6,168 | 1,398 | 5,317 | 5,616 | 8,233 | 8,692 | 459 | 0 | 0 | 0 | 0 | 0 | 120 | 395 | 88 | -307 | 0 | 10,679 | 10,022 | 13,399 | 14,949 | 1,550 |
| Total 1000 | 15,836 | 15,523 | 14,676 | 16,687 | 2,011 | 14,685 | 15,093 | 20,641 | 21,560 | 919 | 0 | 0 | 0 | 0 | 6 | 120 | 395 | 88 | -307 | 0 | 30,527 | 30,735 | 35,712 | 38,336 | 2,623 |

100F Agency Financial Operations

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011 | 1,094 | 1,167 | 982 | 991 | 9 | 1,162 | 1,105 | 1,411 | 1,431 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,255 | 2,272 | 2,393 | 2,423 | 29 |
| 0013 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| 0014 | 224 | 238 | 246 | 257 | 11 | 328 | 317 | 353 | 371 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 552 | 555 | 598 | 627 | 29 |
| 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 | 1,319 | 1,406 | 1,228 | 1,248 | 21 | 1,489 | 1,423 | 1,764 | 1,802 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,808 | 2,829 | 2,992 | 3,050 | 58 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 22 | 10 | 25 | 10 | -15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 | 10 | 25 | 10 | -15 |
| 0040 | 0 | 0 | 17 | 17 | 0 | 49 | 14 | 33 | 21 | -13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | 14 | 50 | 38 | -13 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 179 | 296 | 267 | 296 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 179 | 296 | 267 | 296 | 29 |
| 0070 | 38 | 1 | 38 | 18 | -21 | 60 | 29 | 20 | 15 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 99 | 30 | 58 | 33 | -25 |
| Subtotal: NPS | 38 | 1 | 55 | 35 | -21 | 310 | 349 | 345 | 342 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 349 | 350 | 401 | 377 | -24 |
| Total 100F | 1,357 | 1,408 | 1,283 | 1,283 | 0 | 1,800 | 1,771 | 2,109 | 2,144 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,157 | 3,179 | 3,392 | 3,427 | 35 |

2000 Economic Security Administration

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011 | 23,758 | 24,413 | 28,816 | 30,372 | 1,557 | 19,623 | 23,966 | 27,115 | 27,287 | 172 | 0 | 0 | 0 | 0 | 0 | 840 | 1,111 | 1,354 | 1,360 | 6 | 44,221 | 49,490 | 57,285 | 59,019 | 1,735 |
| 0012 | 395 | -132 | 49 | 103 | 54 | 867 | 283 | 671 | 206 | -465 | 0 | 0 | 0 | 0 | 0 | 111 | 0 | 0 | 0 | 0 | 1,373 | 150 | 720 | 309 | -411 |
| 0013 | 750 | 90 | 0 | 0 | 0 | 144 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 900 | 147 | 0 | 0 | 0 |
| 0014 | 6,392 | 6,482 | 7,169 | 7,893 | 724 | 5,189 | 6,257 | 6,944 | 7,121 | 177 | 0 | 0 | 0 | 0 | 0 | 256 | 272 | 339 | 352 | 14 | 11,837 | 13,011 | 14,451 | 15,366 | 915 |
| 0015 | 954 | 823 | 0 | 0 | 0 | 1,140 | 869 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 7 | 0 | 0 | 0 | 2,154 | 1,699 | 0 | 0 | 0 |
| Subtotal: PS | 32,250 | 31,675 | 36,033 | 38,368 | 2,335 | 26,963 | 31,431 | 34,730 | 34,614 | -116 | 0 | 0 | 0 | 0 | 0 | 1,272 | 1,390 | 1,693 | 1,712 | 20 | 60,485 | 64,496 | 72,456 | 74,695 | 2,239 |
| 0020 | 88 | 44 | 101 | 97 | -4 | 153 | 83 | 209 | 7 | -202 | 0 | 0 | 0 | 0 | 0 | 2 | 3 | 5 | 0 | -5 | 243 | 130 | 315 | 104 | -211 |
| 0030 | 75 | 9 | 75 | 142 | 67 | 181 | 247 | 181 | 181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 256 | 256 | 256 | 323 | 67 |
| 0031 | 647 | 461 | 647 | 1,220 | 573 | 13 | 238 | 13 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 660 | 699 | 660 | 1,233 | 573 |

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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 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0032 | 15,167 | 13,448 | 11,885 | 11,074 | -810 | 75 | 2,858 | 4,675 | 3,252 | -1,423 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,242 | 16,306 | 16,560 | 14,327 | -2,233 |
| 0034 | 1,737 | 698 | 3,736 | 3,784 | 48 | 754 | 1,591 | 189 | 189 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,491 | 2,289 | 3,925 | 3,973 | 48 |
| 0035 | -596 | 80 | 197 | 231 | 34 | 516 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -80 | 80 | 197 | 231 | 34 |
| 0040 | 447 | 364 | 370 | 474 | 104 | 471 | 583 | 973 | 474 | -499 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 3 | 5 | 2 | 924 | 947 | 1,346 | 953 | -393 |
| 0041 | 1,406 | 1,498 | 850 | 958 | 108 | 1,007 | 2,077 | 1,564 | 1,984 | 420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,414 | 3,575 | 2,414 | 2,942 | 528 |
| 0050 | 77,962 | 92,369 | 83,779 | 102,796 | 19,017 | 104,093 | 99,144 | 88,018 | 84,609 | -3,409 | 0 | 0 | 0 | 0 | 0 | 1,200 | 800 | 800 | 800 | 0 | 183,256 | 192,313 | 172,597 | 188,205 | 15,609 |
| 0070 | 81 | 201 | 60 | 33 | -27 | 977 | 317 | 262 | 258 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,058 | 518 | 322 | 291 | -31 |
| Subtotal: MPS | 97,015 | 109,172 | 101,699 | 120,808 | 19,109 | 108,242 | 107,138 | 96,083 | 90,967 | -5,116 | 0 | 0 | 0 | 0 | 0 | 1,208 | 803 | 808 | 805 | -3 | 206,464 | 217,113 | 198,591 | 212,581 | 13,990 |
| Total 2000 | 129,264 | 140,847 | 137,732 | 159,177 | 21,444 | 135,204 | 138,569 | 130,813 | 125,581 | -5,232 | 0 | 0 | 0 | 0 | 0 | 2,481 | 2,193 | 2,501 | 2,517 | 17 | 266,949 | 281,609 | 271,047 | 287,275 | 16,229 |

5000 Family Services

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011 | 13,741 | 16,927 | 19,251 | 24,826 | 5,575 | 5,128 | 5,847 | 5,391 | 4,586 | -805 | 0 | 0 | 0 | 0 | 0 | 54 | 29 | 78 | 148 | 70 | 18,923 | 22,803 | 24,720 | 29,560 | 4,840 |
| 0012 | 1,872 | 355 | 337 | 274 | -63 | 388 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 100 | 0 | 265 | 265 | 2,274 | 455 | 337 | 539 | 202 |
| 0013 | 270 | 66 | 9 | 0 | -9 | 63 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 333 | 117 | 9 | 0 | -9 |
| 0014 | 3,833 | 4,326 | 4,802 | 6,501 | 1,699 | 1,359 | 1,487 | 1,348 | 1,188 | -160 | 0 | 0 | 0 | 0 | 0 | 17 | 34 | 20 | 107 | 87 | 5,210 | 5,846 | 6,169 | 7,796 | 1,627 |
| 0015 | 512 | 3,647 | 0 | 47 | 47 | 150 | 136 | 0 | 44 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | -1 | 662 | 3,783 | 1 | 90 | 90 |
| Subtotal: PS | 20,228 | 25,321 | 24,398 | 31,647 | 7,249 | 7,089 | 7,520 | 6,739 | 5,818 | -921 | 0 | 0 | 0 | 0 | 0 | 85 | 163 | 98 | 520 | 422 | 27,402 | 33,004 | 31,235 | 37,985 | 6,750 |
| 0020 | 155 | 92 | 91 | 91 | 0 | 6 | 0 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 7 | 161 | 95 | 96 | 102 | 7 |
| 0030 | 300 | 204 | 2,063 | 2,538 | 475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 204 | 2,063 | 2,538 | 475 |
| 0031 | 307 | 307 | 371 | 463 | 93 | 15 | 15 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 322 | 322 | 386 | 478 | 93 |
| 0032 | 4,066 | 6,627 | 8,172 | 10,281 | 2,108 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,066 | 6,627 | 8,172 | 10,281 | 2,108 |
| 0034 | 903 | 429 | 1,033 | 1,502 | 469 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 903 | 429 | 1,033 | 1,502 | 469 |
| 0035 | 1,550 | 1,454 | 6,311 | 7,376 | 1,064 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,550 | 1,454 | 6,311 | 7,376 | 1,064 |
| 0040 | 317 | 165 | 137 | 134 | -3 | 27 | 8 | 106 | 20 | -86 | 0 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 344 | 182 | 243 | 154 | -89 |
| 0041 | 933 | 116 | 492 | 637 | 145 | 1,033 | 642 | 979 | 463 | -516 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,967 | 758 | 1,472 | 1,100 | -371 |
| 0050 | 201,036 | 220,296 | 223,891 | 279,151 | 55,260 | 26,745 | 35,468 | 24,443 | 53,352 | 28,908 | 0 | 1 | 0 | 0 | 0 | 111 | 370 | 370 | 370 | 0 | 227,892 | 256,135 | 248,704 | 332,873 | 84,169 |
| 0070 | 93 | 65 | 63 | 63 | 0 | 190 | 5 | 5 | 0 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 283 | 70 | 68 | 63 | -5 |
| Subtotal: MPS | 209,662 | 229,756 | 242,624 | 302,235 | 59,611 | 28,016 | 36,138 | 25,553 | 53,854 | 28,301 | 0 | 13 | 0 | 0 | 0 | 111 | 370 | 370 | 377 | 7 | 237,788 | 266,277 | 268,547 | 356,466 | 87,919 |
| Total 5000 | 229,890 | 255,078 | 267,022 | 333,882 | 66,860 | 35,105 | 43,658 | 32,292 | 59,672 | 27,380 | 0 | 13 | 0 | 0 | 0 | 195 | 533 | 468 | 897 | 429 | 265,190 | 299,282 | 299,783 | 394,451 | 94,669 |

5100 Targeted Services Program

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0050 | -1,570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1,570 | 0 | 0 | 0 | 0 |
| Subtotal: MPS | -1,570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1,570 | 0 | 0 | 0 | 0 |
| Total 5100 | -1,570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1,570 | 0 | 0 | 0 | 0 |

9960 Yr End Close

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | -17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -17 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | -17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -17 | 0 | 0 | 0 |
| Total 9960 | 0 | 0 | 0 | 0 | 0 | 0 | -17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -17 | 0 | 0 | 0 |

NA No Program

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

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|---|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | |
| 0015 | 0 | -62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -62 | 0 | 0 | 0 |
| Subtotal: PS | 0 | -62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -62 | 0 | 0 | 0 |
| Total NA | 0 | -62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -62 | 0 | 0 | 0 |

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0031 | 0 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 0 | 0 | 0 |
| Total | 0 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 0 | 0 | 0 |
| Total budget | 374,778 | 412,822 | 420,714 | 511,029 | 90,315 | 186,794 | 199,074 | 185,856 | 208,958 | 23,102 | 0 | 13 | 0 | 0 | 0 | 2,681 | 2,845 | 3,364 | 3,503 | 138 | 564,253 | 614,754 | 609,934 | 723,489 | 113,555 |

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

JAO Department of Human Services

1000 Agency Management

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|---------------|---------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011 | 7,847 | 8,599 | 7,863 | 8,303 | 440 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,847 | 8,599 | 7,863 | 8,303 | 440 |
| 0012 | 406 | 55 | 55 | 45 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 406 | 55 | 55 | 45 | -10 |
| 0013 | 245 | 401 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 245 | 401 | 8 | 8 | 0 |
| 0014 | 1,804 | 1,994 | 1,979 | 2,162 | 183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,804 | 1,994 | 1,979 | 2,162 | 183 |
| 0015 | 172 | 188 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 172 | 188 | 0 | 0 | 0 |
| Subtotal: PS | 10,474 | 11,237 | 9,905 | 10,519 | 614 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,474 | 11,237 | 9,905 | 10,519 | 614 | |
| 0020 | 102 | 61 | 0 | 25 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102 | 61 | 0 | 25 | 25 |
| 0030 | 213 | 216 | 257 | 106 | -151 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 213 | 216 | 257 | 106 | -151 |
| 0031 | 639 | 719 | 683 | 295 | -388 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 639 | 719 | 683 | 295 | -388 |
| 0032 | 585 | 96 | 151 | 2,516 | 2,366 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 585 | 96 | 151 | 2,516 | 2,366 |
| 0034 | 25 | 13 | 25 | 134 | 109 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 13 | 25 | 134 | 109 |
| 0035 | 536 | 539 | 536 | 131 | -405 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 536 | 539 | 536 | 131 | -405 |
| 0040 | 2,727 | 2,378 | 2,573 | 2,419 | -155 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,727 | 2,378 | 2,573 | 2,419 | -155 |
| 0041 | 425 | 264 | 346 | 442 | 97 | 0 | 0 | 0 | 0 | 0 | 111 | 0 | 200 | 100 | -100 | 536 | 264 | 546 | 542 | -3 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 5,251 | 4,286 | 4,571 | 6,068 | 1,498 | 0 | 0 | 0 | 0 | 0 | 111 | 0 | 200 | 100 | -100 | 5,362 | 4,286 | 4,771 | 6,168 | 1,398 |
| Total 1000 | 15,726 | 15,523 | 14,476 | 16,587 | 2,111 | 0 | 0 | 0 | 0 | 0 | 111 | 0 | 200 | 100 | -100 | 15,836 | 15,523 | 14,676 | 16,687 | 2,011 |

100F Agency Financial Operations

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011 | 1,094 | 1,167 | 982 | 991 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,094 | 1,167 | 982 | 991 | 9 |
| 0013 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| 0014 | 224 | 238 | 246 | 257 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 224 | 238 | 246 | 257 | 11 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 1,319 | 1,406 | 1,228 | 1,248 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,319 | 1,406 | 1,228 | 1,248 | 21 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 17 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 17 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 38 | 1 | 38 | 18 | -21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 1 | 38 | 18 | -21 |
| Subtotal: NPS | 38 | 1 | 55 | 35 | -21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 1 | 55 | 35 | -21 |
| Total 100F | 1,357 | 1,408 | 1,283 | 1,283 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,357 | 1,408 | 1,283 | 1,283 | 0 |

2000 Economic Security Administration

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |

**FY 2022 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 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011 | 23,758 | 24,413 | 28,816 | 30,372 | 1,557 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,758 | 24,413 | 28,816 | 30,372 | 1,557 |
| 0012 | 395 | -132 | 49 | 103 | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 395 | -132 | 49 | 103 | 54 |
| 0013 | 750 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 | 90 | 0 | 0 | 0 |
| 0014 | 6,392 | 6,482 | 7,169 | 7,893 | 724 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,392 | 6,482 | 7,169 | 7,893 | 724 |
| 0015 | 954 | 823 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 954 | 823 | 0 | 0 | 0 |
| Subtotal: PS | 32,250 | 31,675 | 36,033 | 38,368 | 2,335 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,250 | 31,675 | 36,033 | 38,368 | 2,335 | |
| 0020 | 88 | 44 | 101 | 97 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 88 | 44 | 101 | 97 | -4 |
| 0030 | 75 | 9 | 75 | 142 | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 9 | 75 | 142 | 67 |
| 0031 | 647 | 461 | 647 | 1,220 | 573 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 647 | 461 | 647 | 1,220 | 573 |
| 0032 | 15,167 | 13,448 | 11,885 | 11,074 | -810 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,167 | 13,448 | 11,885 | 11,074 | -810 |
| 0034 | 1,737 | 698 | 3,736 | 3,784 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,737 | 698 | 3,736 | 3,784 | 48 |
| 0035 | -596 | 80 | 197 | 231 | 34 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -596 | 80 | 197 | 231 | 34 |
| 0040 | 447 | 364 | 370 | 474 | 104 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 447 | 364 | 370 | 474 | 104 |
| 0041 | 1,406 | 1,498 | 850 | 958 | 108 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,406 | 1,498 | 850 | 958 | 108 |
| 0050 | 77,130 | 91,642 | 82,979 | 101,996 | 19,017 | 0 | 0 | 0 | 0 | 0 | 832 | 727 | 800 | 800 | 0 | 77,962 | 92,369 | 83,779 | 102,796 | 19,017 |
| 0070 | 81 | 201 | 60 | 33 | -27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81 | 201 | 60 | 33 | -27 |
| Subtotal: NPS | 96,182 | 108,445 | 100,899 | 120,008 | 19,109 | 0 | 0 | 0 | 0 | 0 | 832 | 727 | 800 | 800 | 0 | 97,015 | 109,172 | 101,699 | 120,808 | 19,109 |
| Total 2000 | 128,432 | 140,120 | 136,932 | 158,377 | 21,444 | 0 | 0 | 0 | 0 | 0 | 832 | 727 | 800 | 800 | 0 | 129,264 | 140,847 | 137,732 | 159,177 | 21,444 |

5000 Family Services

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|----------------|---------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011 | 13,741 | 16,927 | 19,251 | 24,826 | 5,575 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,741 | 16,927 | 19,251 | 24,826 | 5,575 |
| 0012 | 1,872 | 355 | 337 | 274 | -63 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,872 | 355 | 337 | 274 | -63 |
| 0013 | 270 | 66 | 9 | 0 | -9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 270 | 66 | 9 | 0 | -9 |
| 0014 | 3,833 | 4,326 | 4,802 | 6,501 | 1,699 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,833 | 4,326 | 4,802 | 6,501 | 1,699 |
| 0015 | 512 | 3,647 | 0 | 47 | 47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 512 | 3,647 | 0 | 47 | 47 |
| Subtotal: PS | 20,228 | 25,321 | 24,398 | 31,647 | 7,249 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,228 | 25,321 | 24,398 | 31,647 | 7,249 | |
| 0020 | 155 | 92 | 91 | 91 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 155 | 92 | 91 | 91 | 0 |
| 0030 | 300 | 204 | 2,063 | 2,538 | 475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 204 | 2,063 | 2,538 | 475 |
| 0031 | 307 | 307 | 371 | 463 | 93 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 307 | 307 | 371 | 463 | 93 |
| 0032 | 4,066 | 6,627 | 8,172 | 10,281 | 2,108 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,066 | 6,627 | 8,172 | 10,281 | 2,108 |
| 0034 | 903 | 429 | 1,033 | 1,502 | 469 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 903 | 429 | 1,033 | 1,502 | 469 |
| 0035 | 1,550 | 1,454 | 6,311 | 7,376 | 1,064 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,550 | 1,454 | 6,311 | 7,376 | 1,064 |
| 0040 | 317 | 165 | 137 | 134 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 317 | 165 | 137 | 134 | -3 |
| 0041 | 933 | 116 | 492 | 637 | 145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 933 | 116 | 492 | 637 | 145 |
| 0050 | 201,036 | 220,296 | 223,891 | 279,151 | 55,260 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 201,036 | 220,296 | 223,891 | 279,151 | 55,260 |
| 0070 | 93 | 65 | 63 | 63 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 93 | 65 | 63 | 63 | 0 |
| Subtotal: NPS | 209,662 | 229,756 | 242,624 | 302,235 | 59,611 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 209,662 | 229,756 | 242,624 | 302,235 | 59,611 | |
| Total 5000 | 229,890 | 255,078 | 267,022 | 333,882 | 66,860 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 229,890 | 255,078 | 267,022 | 333,882 | 66,860 | |

5100 Targeted Services Program

**FY 2022 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 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1,570 | 0 | 0 | 0 | 0 | -1,570 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1,570 | 0 | 0 | 0 | 0 | -1,570 | 0 | 0 | 0 | 0 |
| Total 5100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1,570 | 0 | 0 | 0 | 0 | -1,570 | 0 | 0 | 0 | 0 |

9960 Yr End Close

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 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 |

NA No Program

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0015 | 0 | -62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -62 | 0 | 0 | 0 |
| Subtotal: PS | 0 | -62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -62 | 0 | 0 | 0 |
| Total NA | 0 | -62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -62 | 0 | 0 | 0 |

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0031 | 0 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 0 | 0 | 0 |
| Total | 0 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 0 | 0 | 0 |
| Total budget | 375,404 | 412,095 | 419,714 | 510,129 | 90,415 | 0 | 0 | 0 | 0 | 0 | -627 | 727 | 1,000 | 900 | -100 | 374,778 | 412,822 | 420,714 | 511,029 | 90,315 |

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

JAO Department of Human Services

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011 | 46,440 | 51,106 | 56,912 | 64,493 | 7,581 | 32,428 | 38,147 | 43,645 | 43,312 | -333 | 0 | 0 | 0 | 0 | 0 | 894 | 1,140 | 1,432 | 1,508 | 76 | 79,762 | 90,393 | 101,989 | 109,313 | 7,325 |
| 0012 | 2,673 | 278 | 440 | 422 | -19 | 2,051 | 450 | 867 | 416 | -450 | 0 | 0 | 0 | 0 | 0 | 125 | 100 | 0 | 265 | 265 | 4,849 | 827 | 1,307 | 1,103 | -204 |
| 0013 | 1,266 | 558 | 17 | 8 | -9 | 233 | 145 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 9 | 1 | 0 | 0 | 0 | 1,508 | 704 | 21 | 12 | -9 | |
| 0014 | 12,254 | 13,040 | 14,196 | 16,813 | 2,617 | 8,566 | 9,827 | 11,125 | 11,326 | 200 | 0 | 0 | 0 | 0 | 0 | 273 | 306 | 358 | 459 | 101 | 21,093 | 23,172 | 25,679 | 28,598 | 2,919 |
| 0015 | 1,638 | 4,596 | 0 | 47 | 47 | 1,631 | 1,265 | 0 | 44 | 44 | 0 | 0 | 0 | 0 | 0 | 62 | 6 | 1 | 0 | -1 | 3,331 | 5,868 | 1 | 90 | 90 |
| Subtotal: PS | 64,271 | 69,578 | 71,564 | 81,782 | 10,218 | 44,909 | 49,833 | 55,641 | 55,102 | -539 | 0 | 0 | 0 | 0 | 0 | 1,363 | 1,553 | 1,791 | 2,233 | 441 | 110,542 | 120,964 | 128,996 | 139,117 | 10,120 |
| 0020 | 346 | 197 | 192 | 213 | 21 | 194 | 94 | 317 | 62 | -254 | 0 | 4 | 0 | 0 | 0 | 2 | 8 | 5 | 7 | 2 | 543 | 303 | 513 | 282 | -231 |
| 0030 | 587 | 428 | 2,395 | 2,785 | 391 | 181 | 247 | 181 | 181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 768 | 675 | 2,576 | 2,966 | 391 |
| 0031 | 1,593 | 1,515 | 1,700 | 1,978 | 277 | 28 | 253 | 28 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,621 | 1,769 | 1,728 | 2,006 | 277 |
| 0032 | 19,818 | 20,171 | 20,207 | 23,871 | 3,664 | 75 | 2,858 | 4,675 | 3,252 | -1,423 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,893 | 23,029 | 24,882 | 27,124 | 2,241 |
| 0034 | 2,665 | 1,141 | 4,795 | 5,420 | 625 | 777 | 1,601 | 214 | 214 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,442 | 2,742 | 5,008 | 5,634 | 625 |
| 0035 | 1,490 | 2,073 | 7,044 | 7,738 | 694 | 516 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,006 | 2,073 | 7,044 | 7,738 | 694 |
| 0040 | 3,491 | 2,907 | 3,097 | 3,043 | -54 | 995 | 911 | 1,834 | 1,299 | -535 | 0 | 9 | 0 | 0 | 0 | 6 | 25 | 310 | 5 | -305 | 4,492 | 3,851 | 5,241 | 4,346 | -894 |
| 0041 | 2,875 | 1,878 | 1,889 | 2,138 | 249 | 6,836 | 8,128 | 10,105 | 10,467 | 362 | 0 | 0 | 0 | 0 | 0 | 0 | 88 | 88 | 88 | 0 | 9,711 | 10,095 | 12,082 | 12,693 | 611 |
| 0050 | 277,429 | 312,665 | 307,669 | 381,947 | 74,278 | 130,839 | 134,613 | 112,462 | 137,961 | 25,500 | 0 | 1 | 0 | 0 | 0 | 1,311 | 1,171 | 1,170 | 1,170 | 0 | 409,578 | 448,449 | 421,301 | 521,078 | 99,777 |
| 0070 | 212 | 267 | 161 | 114 | -47 | 1,444 | 537 | 400 | 392 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,656 | 804 | 562 | 506 | -56 |
| Subtotal: NPS | 310,507 | 343,243 | 349,149 | 429,246 | 80,097 | 141,885 | 149,241 | 130,215 | 153,856 | 23,640 | 0 | 13 | 0 | 0 | 0 | 1,319 | 1,292 | 1,573 | 1,270 | -303 | 453,710 | 493,790 | 480,938 | 584,373 | 103,435 |
| Total budget | 374,778 | 412,822 | 420,714 | 511,029 | 90,315 | 186,794 | 199,074 | 185,856 | 208,958 | 23,102 | 0 | 13 | 0 | 0 | 0 | 2,681 | 2,845 | 3,364 | 3,503 | 138 | 564,253 | 614,754 | 609,934 | 723,489 | 113,555 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | General FTEs | | | | | Federal FTEs | | | | | Private FTEs | | | | | Intra-District FTEs | | | | | Gross FTEs | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|---------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0012 | 195 | 157 | 6 | 6 | 1 | 170 | 114 | 13 | 8 | -5 | 0 | 0 | 0 | 0 | 0 | 10 | 13 | 0 | 4 | 4 | 376 | 284 | 18 | 18 | 0 |
| 0011 | 454 | 459 | 725 | 784 | 58 | 329 | 417 | 550 | 539 | -10 | 0 | 0 | 0 | 0 | 0 | 9 | 9 | 21 | 22 | 1 | 793 | 885 | 1,296 | 1,345 | 49 |
| Total FTEs | 650 | 616 | 731 | 790 | 59 | 499 | 531 | 562 | 547 | -15 | 0 | 0 | 0 | 0 | 0 | 20 | 22 | 21 | 26 | 5 | 1,169 | 1,169 | 1,314 | 1,363 | 49 |

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

JAO Department of Human Services

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0011 | 46,440 | 51,106 | 56,912 | 64,493 | 7,581 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46,440 | 51,106 | 56,912 | 64,493 | 7,581 |
| 0012 | 2,673 | 278 | 440 | 422 | -19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,673 | 278 | 440 | 422 | -19 |
| 0013 | 1,266 | 558 | 17 | 8 | -9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,266 | 558 | 17 | 8 | -9 |
| 0014 | 12,254 | 13,040 | 14,196 | 16,813 | 2,617 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,254 | 13,040 | 14,196 | 16,813 | 2,617 |
| 0015 | 1,638 | 4,596 | 0 | 47 | 47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,638 | 4,596 | 0 | 47 | 47 |
| Subtotal: PS | 64,271 | 69,578 | 71,564 | 81,782 | 10,218 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64,271 | 69,578 | 71,564 | 81,782 | 10,218 |
| 0020 | 346 | 197 | 192 | 213 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 346 | 197 | 192 | 213 | 21 |
| 0030 | 587 | 428 | 2,395 | 2,785 | 391 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 587 | 428 | 2,395 | 2,785 | 391 |
| 0031 | 1,593 | 1,515 | 1,700 | 1,978 | 277 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,593 | 1,515 | 1,700 | 1,978 | 277 |
| 0032 | 19,818 | 20,171 | 20,207 | 23,871 | 3,664 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,818 | 20,171 | 20,207 | 23,871 | 3,664 |
| 0034 | 2,665 | 1,141 | 4,795 | 5,420 | 625 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,665 | 1,141 | 4,795 | 5,420 | 625 |
| 0035 | 1,490 | 2,073 | 7,044 | 7,738 | 694 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,490 | 2,073 | 7,044 | 7,738 | 694 |
| 0040 | 3,491 | 2,907 | 3,097 | 3,043 | -54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,491 | 2,907 | 3,097 | 3,043 | -54 |
| 0041 | 2,765 | 1,878 | 1,689 | 2,038 | 349 | 0 | 0 | 0 | 0 | 0 | 111 | 0 | 200 | 100 | -100 | 2,875 | 1,878 | 1,889 | 2,138 | 249 |
| 0050 | 278,166 | 311,938 | 306,869 | 381,147 | 74,278 | 0 | 0 | 0 | 0 | 0 | -737 | 727 | 800 | 800 | 0 | 277,429 | 312,665 | 307,669 | 381,947 | 74,278 |
| 0070 | 212 | 267 | 161 | 114 | -47 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 212 | 267 | 161 | 114 | -47 |
| Subtotal: NPS | 311,133 | 342,517 | 348,149 | 428,346 | 80,197 | 0 | 0 | 0 | 0 | 0 | -627 | 727 | 1,000 | 900 | -100 | 310,507 | 343,243 | 349,149 | 429,246 | 80,097 |
| Total budget | 375,404 | 412,095 | 419,714 | 510,129 | 90,415 | 0 | 0 | 0 | 0 | 0 | -627 | 727 | 1,000 | 900 | -100 | 374,778 | 412,822 | 420,714 | 511,029 | 90,315 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | Local FTEs | | | | | Dedicated FTEs | | | | | Other FTEs | | | | | General FTEs | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 | FY 2019 Actual | FY 2020 Actual | FY 2021 Appr | FY 2022 Appr | Change vs 2021 |
| 0012 | 195 | 157 | 6 | 6 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 195 | 157 | 6 | 6 | 1 |
| 0011 | 454 | 459 | 725 | 784 | 58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 454 | 459 | 725 | 784 | 58 |
| Total FTEs | 650 | 616 | 731 | 790 | 59 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650 | 616 | 731 | 790 | 59 |

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

JA0 Department of Human Services

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|--|---------------------|--|------------------|---------------|
| General Fund | | | | |
| Local Fund | | | | |
| | 0100 | LOCAL FUNDS | \$478,895 | 763.34 |
| | 1135 | ARPA - LOCAL REVENUE REPLACEMENT | \$31,234 | 27.00 |
| Subtotal: Local Fund | | | \$510,129 | 790.34 |
| Special Purpose Revenue Funds ('O'Type) | | | | |
| | 0603 | SSI PAYBACK | \$800 | 0.00 |
| | 0613 | FOOD STAMPS COLLECTION-FRAUD | \$100 | 0.00 |
| Subtotal: Special Purpose Revenue Funds ('O'Type) | | | \$900 | 0.00 |
| Subtotal: General Fund | | | \$511,029 | 790.34 |
| Federal Resources | | | | |
| Federal Payments | | | | |
| | 8157 | ARPA - COUNTY | \$1,350 | 0.00 |
| | 8158 | ARPA - MUNICIPAL | \$43,485 | 2.00 |
| Subtotal: Federal Payments | | | \$44,835 | 2.00 |
| Federal Grant Fund | | | | |
| | 02FFIG | SNAP FRAUD FRAMEWORK IMPLEMENTATION GRNT | \$55 | 0.00 |
| | 03ETDB | SNAP EMPLOYMENT & TRAINING DATABASE GRNT | \$266 | 0.00 |
| | 21IDCR | FY22 INDIRECT COST RECOVERY (IDCR) | \$5,648 | 44.63 |
| | 21JAFS | FY22 SNAP ADMINISTRATION GRANT | \$22,747 | 155.62 |
| | 59FSBA | FY15 FOOD STAMP BONUS | \$152 | 1.00 |
| | ACTA21 | FY22 AFDC/TANF RECOUPMENT | \$10 | 0.00 |
| | AFTF19 | FY21 TANF GRANT | \$5,000 | 0.00 |
| | AFTF29 | FY22 TANF GRANT | \$78,368 | 163.00 |
| | CSCS12 | FY21 CSBG | \$149 | 0.00 |
| | CSCS22 | COMMUNITY SERVICES BLOCK GRANT | \$11,550 | 6.00 |
| | CSSS12 | FY21 SOCIAL SERVICE BLOCK GRANT | \$46 | 0.00 |
| | CSSS22 | SOCIAL SERVICES BLOCK GRANT | \$7,064 | 22.00 |

**FY 2022 Approved 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 |
|---|---------------------|--|------------------|-----------------|
| | ESGH20 | FY20 EMERGENCY SOLUTIONS GRANT | \$110 | 0.00 |
| | ESGH21 | FY21 EMERGENCY SOLUTIONS GRANT | \$1,335 | 0.00 |
| | FSFV12 | FY21 FAMILY VIOLENCE PREVENTION & SRVCS. | \$768 | 0.00 |
| | FSRR22 | REFUGEE CMA | \$1,735 | 2.25 |
| | FSSS22 | REFUGEE SUPPORT SERVICES GRANT | \$140 | 0.00 |
| | JAFS21 | FY22 SNAP ADMINISTRATION (DCAS) GRANT | \$7,921 | 4.29 |
| | SPCG20 | FY20 SHELTER PLUS CARE GRANT | \$1,462 | 0.00 |
| | SPCG21 | FY21 SHELTER PLUS CARE GRANT | \$3,474 | 0.00 |
| Subtotal: Federal Grant Fund | | | \$147,999 | 398.79 |
| Federal Medicaid Payments | | | | |
| | 8250 | FEDERAL MEDICIAD PAYMENTS | \$16,124 | 146.12 |
| Subtotal: Federal Medicaid Payments | | | \$16,124 | 146.12 |
| Subtotal: Federal Resources | | | \$208,958 | 546.91 |
| Intra-District Funds | | | | |
| Operating Intra-District Funds | | | | |
| | 0749 | INTRA DISTRICT WITH DDOE: LIHEAP | \$800 | 0.00 |
| | 0762 | ECEA ELIGIBILITY | \$1,717 | 20.00 |
| | 0772 | ID DHS - CFSA PASS MOU | \$100 | 1.00 |
| | 0777 | INTRA DISTRICT WITH DMH | \$427 | 5.00 |
| | 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 | | | \$3,503 | 26.00 |
| Subtotal: Intra-District Funds | | | \$3,503 | 26.00 |
| Total: Department of Human Services | | | \$723,489 | 1,363.25 |