

**FY 2023 Approved 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT</b>		<b>1000</b>											
PERSONNEL		1010	1,758	1,630	1,772	1,714	-58	1,060	0	1,060	654	0	0
TRAINING		1015	0	0	163	0	-163	0	0	0	0	0	0
LABOR MANAGEMENT PARTN		1017	152	176	143	160	17	160	0	160	0	0	0
PROPERTY MANAGEMENT		1030	1,403	1,506	3,858	4,315	457	4,118	0	4,118	197	0	0
INFORMATION TECHNOLOGY		1040	15,136	16,091	18,545	24,125	5,581	5,975	0	5,975	18,150	0	0
RISK MANAGEMENT		1055	6,059	6,811	7,100	8,058	959	1,312	100	1,412	6,646	0	0
LEGAL SERVICES		1060	1,352	1,365	1,429	1,447	17	1,111	0	1,111	335	0	0
COMMUNICATIONS		1080	714	734	746	763	17	475	0	475	288	0	0
CUSTOMER SERVICE		1085	49	19	58	0	-58	0	0	0	0	0	0
PERFORMANCE MGMT		1090	4,112	4,188	4,524	4,049	-475	2,277	0	2,277	1,772	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>			<b>30,735</b>	<b>32,520</b>	<b>38,336</b>	<b>44,630</b>	<b>6,294</b>	<b>16,488</b>	<b>100</b>	<b>16,588</b>	<b>28,042</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>		<b>100F</b>											
BUDGET OPERATIONS		110F	852	963	1,015	1,038	23	220	0	220	818	0	0
ACCOUNTING OPERATIONS		120F	2,082	1,986	2,130	2,193	63	804	0	804	1,390	0	0
ACFO		130F	245	253	281	290	9	290	0	290	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>			<b>3,179</b>	<b>3,202</b>	<b>3,427</b>	<b>3,522</b>	<b>95</b>	<b>1,313</b>	<b>0</b>	<b>1,313</b>	<b>2,208</b>	<b>0</b>	<b>0</b>
<b>ECONOMIC SECURITY ADMINISTRATION</b>		<b>2000</b>											
BURIAL ASSISTANCE		2011	272	170	438	438	0	438	0	438	0	0	0
GENERAL ASSISTANCE FOR CHILDREN		2012	704	640	725	725	0	725	0	725	0	0	0
INTERIM DISABILITY ASSISTANCE		2013	3,686	2,284	3,345	3,241	-104	2,545	696	3,241	0	0	0
TEMPORARY ASST TO NEEDY FAMILIES (TANF)		2020	24,441	1,070	1,445	1,895	450	0	0	0	1,895	0	0
CASH ASSISTANCE (TANF)		2021	98,242	102,033	110,340	103,313	-7,027	65,823	0	65,823	37,490	0	0
JOB OPPORTUNITY AND TRAINING (TANF)		2022	25,942	24,254	28,449	32,813	4,364	3,778	0	3,778	29,034	0	0
SUPPLEMENTAL FOOD ASSISTANCE		2024	1,400	1,497	1,155	1,155	0	1,155	0	1,155	0	0	0
CASE MANAGEMENT		2030	18,355	19,761	24,917	29,793	4,876	10,948	0	10,948	18,846	0	0
ELIGIBILITY DETERMINATION SERVICES		2040	68,450	76,552	74,159	83,802	9,643	57,387	0	57,387	26,414	0	0
MONITORING AND QUALITY ASSURANCE		2055	5,156	6,437	7,290	7,689	399	2,823	0	2,823	4,866	0	0
EARLY EDUCATION SUBSIDY TRANSFER		2065	34,960	30,899	35,013	33,077	-1,936	33,064	0	33,064	13	0	0
<b>Subtotal: ECONOMIC SECURITY ADMINISTRATION</b>			<b>281,609</b>	<b>265,598</b>	<b>287,275</b>	<b>297,941</b>	<b>10,666</b>	<b>178,687</b>	<b>696</b>	<b>179,383</b>	<b>118,558</b>	<b>0</b>	<b>0</b>
<b>FAMILY SERVICES</b>		<b>5000</b>											

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Schedule  
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Department of Human Services	Name	JA0 Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADULT PROTECTIVE SERVICES		5010	2,294	-18	0	0	0	0	0	0	0	0	0
HOMELESS PREVENTION		5013	5,619	3,783	5,439	8,541	3,103	8,541	0	8,541	0	0	0
EMERGENCY RENTAL ASSISTANCE (ERAP)		5014	7,624	15,213	15,023	43,011	27,987	43,011	0	43,011	0	0	0
DOMESTIC VIOLENCE SERVICES		5020	2,098	2,224	2,359	3,117	759	2,340	0	2,340	777	0	0
TRANSITIONAL HOUSING YOUTH		5021	9,815	9,793	10,457	10,764	307	10,255	0	10,255	509	0	0
YOUTH SERVICES		5022	10,298	10,703	10,415	13,635	3,219	11,181	0	11,181	2,453	0	0
HOMELESS SERVICE CONTINUUM - YOUTH		5023	1,565	636	636	1,827	1,192	1,827	0	1,827	0	0	0
PERMANENT SUPPORTIVE HOUSING - YOUTH		5024	3,713	3,695	3,682	4,833	1,151	4,833	0	4,833	0	0	0
TRANSITIONAL AGE YOUTH SHELTER		5026	1,980	1,980	1,980	1,980	0	1,980	0	1,980	0	0	0
RAPID REHOUSING - YOUTH		5027	1,200	1,200	1,200	1,150	-50	1,150	0	1,150	0	0	0
RAPID REHOUSING - INDIVIDUALS (RRH-I)		5028	5,872	6,228	5,832	5,832	0	5,832	0	5,832	0	0	0
RAPID REHOUSING - FAMILIES (RRH-F)		5029	40,806	38,711	30,438	74,873	44,435	73,428	0	73,428	1,445	0	0
PERMANENT SUPPORTIVE HOUSING		5032	5,102	4,912	4,935	4,935	0	0	0	0	4,935	0	0
PERMANENT SUPPORTIVE HOUSING - INDIV		5034	25,148	23,178	71,706	103,698	31,992	85,289	0	85,289	18,409	0	0
PERMANENT SUPPORTIVE HOUSING - FAMILIES		5035	14,993	17,489	29,310	49,156	19,846	36,821	0	36,821	12,335	0	0
HOMELESS SERVICES CONTINUUM - FAMILIES		5037	48,146	58,189	66,964	81,392	14,428	77,423	0	77,423	3,969	0	0
HOMELESS SERVICES CONTINUUM-INDIVIDUALS		5038	23,343	23,579	25,004	28,736	3,732	27,641	0	27,641	1,095	0	0
HOMELESS SERVICES CONTINUUM - GENERAL		5039	69,982	254,981	92,514	66,075	-26,439	63,437	0	63,437	2,638	0	0
REFUGEE RESETTLEMENT		5040	1,564	1,524	1,874	1,655	-219	0	0	0	1,655	0	0
STRONG FAMILIES		5060	3,081	2,998	2,786	1,724	-1,062	1,724	0	1,724	0	0	0
COMMUNITY SERVICES BLOCK GRANT		5090	14,809	16,199	11,669	11,854	185	0	0	0	11,854	0	0
SUBSIDY TRANSFER		5095	229	229	229	229	0	0	0	0	229	0	0
<b>Subtotal: FAMILY SERVICES</b>			<b>299,282</b>	<b>497,426</b>	<b>394,451</b>	<b>519,017</b>	<b>124,566</b>	<b>456,713</b>	<b>0</b>	<b>456,713</b>	<b>62,304</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>		<b>9960</b>											
			-17	-190	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>			<b>-17</b>	<b>-190</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>NO PROGRAM</b>		<b>NA</b>											
NO PROGRAM INFORMATION		NA	-62	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NO PROGRAM</b>			<b>-62</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>
			28	84	0	0	0	0	0	0	0	0	0

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**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Human Services	JA0	FY 2020	FY 2021	FY 2022	FY 2023	Change	Local	Other	General	Federal	Private	Intra-
Name	Code	Actual	Actual	Approved	Approved	from FY 2022	(Dedicated Taxes)		(Local + Other)			District
<b>Subtotal:</b>		<b>28</b>	<b>84</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>614,754</b>	<b>798,640</b>	<b>723,489</b>	<b>865,110</b>	<b>141,621</b>	<b>653,201</b>	<b>796</b>	<b>653,997</b>	<b>211,113</b>	<b>0</b>	<b>0</b>

FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	8,599	8,408	8,303	9,299	996	7,229	8,045	10,008	13,228	3,220	0	0	0	0	0	0	0	0	0	0	15,828	16,454	18,311	22,527	4,216
0012	55	42	45	180	134	167	190	210	277	67	0	0	0	0	0	0	0	0	0	0	222	232	255	457	202
0013	401	42	8	8	0	38	49	4	4	0	0	0	0	0	0	0	0	0	0	0	439	91	12	12	0
0014	1,994	1,846	2,162	2,366	204	1,782	1,842	2,646	3,368	721	0	0	0	0	0	0	0	0	0	0	3,776	3,688	4,809	5,734	925
0015	188	332	0	0	0	260	110	0	0	0	0	0	0	0	0	0	0	0	0	0	448	443	0	0	0
<b>Subtotal: PS</b>	<b>11,237</b>	<b>10,670</b>	<b>10,519</b>	<b>11,853</b>	<b>1,334</b>	<b>9,477</b>	<b>10,237</b>	<b>12,868</b>	<b>16,877</b>	<b>4,009</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>20,714</b>	<b>20,907</b>	<b>23,387</b>	<b>28,730</b>	<b>5,343</b>
0020	61	48	25	0	-25	1	24	41	44	3	0	0	0	0	0	6	0	0	0	0	68	72	66	44	-22
0030	216	182	106	44	-62	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	216	182	106	45	-61
0031	719	523	295	295	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	719	523	295	295	0
0032	96	151	2,516	2,776	260	0	0	0	204	204	0	0	0	0	0	0	0	0	0	0	96	151	2,516	2,980	464
0034	13	25	134	130	-4	11	25	25	25	0	0	0	0	0	0	0	0	0	0	0	24	50	159	155	-4
0035	539	536	131	14	-116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	539	536	131	14	-116
0040	2,378	1,937	2,419	1,002	-1,417	306	1,166	784	306	-478	0	0	0	0	0	25	0	0	0	0	2,709	3,103	3,202	1,308	-1,895
0041	264	310	542	474	-68	5,113	6,076	7,723	8,782	1,058	0	0	0	0	0	88	301	88	0	-88	5,466	6,687	8,354	9,256	902
0050	0	5	0	0	0	0	121	0	0	0	0	0	0	0	0	1	0	0	0	0	1	127	0	0	0
0070	0	73	0	0	0	186	109	119	1,804	1,685	0	0	0	0	0	0	0	0	0	0	186	182	119	1,804	1,685
<b>Subtotal: MPS</b>	<b>4,286</b>	<b>3,790</b>	<b>6,168</b>	<b>4,735</b>	<b>-1,433</b>	<b>5,616</b>	<b>7,521</b>	<b>8,692</b>	<b>11,166</b>	<b>2,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>301</b>	<b>88</b>	<b>0</b>	<b>-88</b>	<b>10,022</b>	<b>11,612</b>	<b>14,949</b>	<b>15,901</b>	<b>952</b>
<b>Total 1000</b>	<b>15,523</b>	<b>14,460</b>	<b>16,687</b>	<b>16,588</b>	<b>-100</b>	<b>15,093</b>	<b>17,758</b>	<b>21,560</b>	<b>28,042</b>	<b>6,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>301</b>	<b>88</b>	<b>0</b>	<b>-88</b>	<b>30,735</b>	<b>32,520</b>	<b>38,336</b>	<b>44,630</b>	<b>6,294</b>

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,167	1,097	991	1,032	40	1,105	1,262	1,431	1,475	43	0	0	0	0	0	0	0	0	0	0	2,272	2,359	2,423	2,506	84
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	238	205	257	264	7	317	322	371	377	7	0	0	0	0	0	0	0	0	0	0	555	526	627	642	14
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
<b>Subtotal: PS</b>	<b>1,406</b>	<b>1,302</b>	<b>1,248</b>	<b>1,296</b>	<b>47</b>	<b>1,423</b>	<b>1,584</b>	<b>1,802</b>	<b>1,852</b>	<b>50</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>2,829</b>	<b>2,886</b>	<b>3,050</b>	<b>3,148</b>	<b>98</b>
0020	0	0	0	0	0	10	5	10	10	0	0	0	0	0	0	0	0	0	0	0	10	5	10	10	0
0040	0	5	17	0	-17	14	8	21	21	0	0	0	0	0	0	0	0	0	0	0	14	13	38	21	-17
0041	0	0	0	0	0	296	267	296	297	1	0	0	0	0	0	0	0	0	0	0	296	267	296	297	1
0070	1	31	18	18	0	29	0	15	29	13	0	0	0	0	0	0	0	0	0	0	30	31	33	46	13
<b>Subtotal: MPS</b>	<b>1</b>	<b>36</b>	<b>35</b>	<b>18</b>	<b>-17</b>	<b>349</b>	<b>280</b>	<b>342</b>	<b>356</b>	<b>14</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>350</b>	<b>316</b>	<b>377</b>	<b>374</b>	<b>-3</b>
<b>Total 100F</b>	<b>1,408</b>	<b>1,338</b>	<b>1,283</b>	<b>1,313</b>	<b>31</b>	<b>1,771</b>	<b>1,864</b>	<b>2,144</b>	<b>2,208</b>	<b>64</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>3,179</b>	<b>3,202</b>	<b>3,427</b>	<b>3,522</b>	<b>95</b>

2000 Economic Security Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	24,413	23,209	30,372	36,474	6,102	23,966	28,252	27,287	29,145	1,859	0	0	0	0	0	1,111	1,224	1,360	0	-1,360	49,490	52,685	59,019	65,620	6,601
0012	-132	162	103	1,421	1,318	283	181	206	637	431	0	0	0	0	0	0	0	0	0	0	150	342	309	2,058	1,749
0013	90	113	0	0	0	57	105	0	0	0	0	0	0	0	0	0	9	0	0	0	147	226	0	0	0
0014	6,482	5,991	7,893	9,587	1,694	6,257	7,085	7,121	7,606	486	0	0	0	0	0	272	288	352	0	-352	13,011	13,364	15,366	17,193	1,827
0015	823	2,546	0	0	0	869	740	0	0	0	0	0	0	0	0	7	8	0	0	0	1,699	3,294	0	0	0
<b>Subtotal: PS</b>	<b>31,675</b>	<b>32,021</b>	<b>38,368</b>	<b>47,482</b>	<b>9,114</b>	<b>31,431</b>	<b>36,363</b>	<b>34,614</b>	<b>37,389</b>	<b>2,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,390</b>	<b>1,529</b>	<b>1,712</b>	<b>0</b>	<b>-1,712</b>	<b>64,496</b>	<b>69,912</b>	<b>74,695</b>	<b>84,871</b>	<b>10,176</b>
0020	44	45	97	115	19	83	99	7	38	31	0	0	0	0	0	3	0	0	0	0	130	144	104	154	50
0030	9	75	142	595	453	247	181	181	181	0	0	0	0	0	0	0	0	0	0	0	256	256	323	776	453
0031	461	1,013	1,220	400	-820	238	6	13	13	0	0	0	0	0	0	0	0	0	0	0	699	1,020	1,233	413	-820
0032	13,448	13,298	11,074	11,443	369	2,858	3,158	3,252	3,158	-94	0	0	0	0	0	0	0	0	0	0	16,306	16,456	14,327	14,601	275

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0034	698	2,110	3,784	3,635	-149	1,591	1,815	189	189	0	0	0	0	0	0	0	0	0	0	0	2,289	3,925	3,973	3,824	-149
0035	80	197	231	747	516	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	197	231	747	516
0040	364	203	474	1,647	1,173	583	250	474	1,050	576	0	0	0	0	0	0	0	5	0	-5	947	453	953	2,697	1,744
0041	1,498	639	958	3,711	2,753	2,077	6,097	1,984	2,065	81	0	0	0	0	0	0	0	0	0	0	3,575	6,736	2,942	5,776	2,834
0050	92,369	82,432	102,796	109,505	6,709	99,144	82,937	84,609	74,087	-10,522	0	0	0	0	0	800	844	800	0	-800	192,313	166,213	188,205	183,593	-4,613
0070	201	59	33	102	69	317	227	258	388	130	0	0	0	0	0	0	0	0	0	0	518	286	291	490	199
<b>Subtotal: NPS</b>	<b>109,172</b>	<b>100,071</b>	<b>120,808</b>	<b>131,901</b>	<b>11,093</b>	<b>107,138</b>	<b>94,771</b>	<b>90,967</b>	<b>81,169</b>	<b>-9,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>803</b>	<b>844</b>	<b>805</b>	<b>0</b>	<b>-805</b>	<b>217,113</b>	<b>195,686</b>	<b>212,581</b>	<b>213,070</b>	<b>490</b>
<b>Total 2000</b>	<b>140,847</b>	<b>132,092</b>	<b>159,177</b>	<b>179,383</b>	<b>20,207</b>	<b>138,569</b>	<b>131,133</b>	<b>125,581</b>	<b>118,558</b>	<b>-7,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,193</b>	<b>2,373</b>	<b>2,517</b>	<b>0</b>	<b>-2,517</b>	<b>281,609</b>	<b>265,598</b>	<b>287,275</b>	<b>297,941</b>	<b>10,666</b>

**5000 Family Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	16,927	18,902	24,826	28,611	3,785	5,847	4,555	4,586	3,144	-1,442	0	0	0	0	0	29	75	148	0	-148	22,803	23,532	29,560	31,755	2,194
0012	355	326	274	555	281	0	779	0	2,580	2,580	0	0	0	0	0	100	307	265	0	-265	455	1,412	539	3,135	2,596
0013	66	167	0	0	0	50	30	0	0	0	0	0	0	0	0	1	8	0	0	0	117	205	0	0	0
0014	4,326	4,641	6,501	6,862	361	1,487	1,088	1,188	1,457	269	0	0	0	0	0	34	118	107	0	-107	5,846	5,848	7,796	8,319	523
0015	3,647	2,747	47	64	17	136	197	44	0	-44	0	0	0	0	0	0	11	0	0	0	3,783	2,955	90	64	-27
<b>Subtotal: PS</b>	<b>25,321</b>	<b>26,783</b>	<b>31,647</b>	<b>36,091</b>	<b>4,444</b>	<b>7,520</b>	<b>6,649</b>	<b>5,818</b>	<b>7,181</b>	<b>1,363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>519</b>	<b>520</b>	<b>0</b>	<b>-520</b>	<b>33,004</b>	<b>33,951</b>	<b>37,985</b>	<b>43,272</b>	<b>5,287</b>
0020	92	93	91	92	1	0	12	4	4	0	4	2	0	0	0	0	0	7	0	-7	95	107	102	97	-6
0030	204	1,548	2,538	3,430	892	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	1,548	2,538	3,430	892
0031	307	183	463	463	0	15	7	15	15	0	0	0	0	0	0	0	0	0	0	0	322	190	478	478	0
0032	6,627	8,172	10,281	12,781	2,501	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,627	8,172	10,281	12,781	2,501
0034	429	-932	1,502	1,560	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	429	-932	1,502	1,560	58
0035	1,454	4,932	7,376	6,779	-597	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,454	4,932	7,376	6,779	-597
0040	165	128	134	165	31	8	148	20	20	0	9	7	0	0	0	0	0	0	0	0	182	283	154	185	31
0041	116	203	637	432	-205	642	1,276	463	467	4	0	0	0	0	0	0	8,187	0	0	0	758	9,666	1,100	900	-201
0050	220,296	220,979	279,151	394,817	115,666	35,468	210,939	53,352	54,616	1,264	1	6	0	0	0	370	7,375	370	0	-370	256,135	439,299	332,873	449,433	116,560
0070	65	63	63	104	41	5	146	0	0	0	0	1	0	0	0	0	0	0	0	0	70	210	63	104	41
<b>Subtotal: NPS</b>	<b>229,756</b>	<b>235,368</b>	<b>302,235</b>	<b>420,622</b>	<b>118,387</b>	<b>36,138</b>	<b>212,529</b>	<b>53,854</b>	<b>55,123</b>	<b>1,268</b>	<b>13</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>15,562</b>	<b>377</b>	<b>0</b>	<b>-377</b>	<b>266,277</b>	<b>463,475</b>	<b>356,466</b>	<b>475,745</b>	<b>119,279</b>
<b>Total 5000</b>	<b>255,078</b>	<b>262,151</b>	<b>333,882</b>	<b>456,713</b>	<b>122,831</b>	<b>43,658</b>	<b>219,178</b>	<b>59,672</b>	<b>62,304</b>	<b>2,632</b>	<b>13</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>533</b>	<b>16,081</b>	<b>897</b>	<b>0</b>	<b>-897</b>	<b>299,282</b>	<b>497,426</b>	<b>394,451</b>	<b>519,017</b>	<b>124,566</b>

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	0	0	0	0	0	-17	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	-18	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-17</b>	<b>-18</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>0</b>	<b>0</b>	<b>0</b>	<b>-17</b>	<b>-18</b>	<b>0</b>	<b>0</b>	<b>0</b>
0035	0	-173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-173	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>-173</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>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>-173</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9960</b>	<b>0</b>	<b>-173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-17</b>	<b>-18</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>0</b>	<b>0</b>	<b>0</b>	<b>-17</b>	<b>-190</b>	<b>0</b>	<b>0</b>	<b>0</b>

**NA No Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0015	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-62	0	0	0	0
<b>Subtotal: PS</b>	<b>-62</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>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>-62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total NA</b>	<b>-62</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>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>-62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0031	28	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	84	0	0	0
<b>Subtotal: NPS</b>	28	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	84	0	0	0
<b>Total</b>	28	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	84	0	0	0
<b>Total budget</b>	412,822	409,952	511,029	653,997	142,968	199,074	369,915	208,958	211,113	2,155	13	16	0	0	0	2,845	18,756	3,503	0	-3,503	614,754	798,640	723,489	865,110	141,621

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*(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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	8,599	8,408	8,303	9,199	896	0	0	0	0	0	0	0	0	100	100	8,599	8,408	8,303	9,299	996
0012	55	42	45	180	134	0	0	0	0	0	0	0	0	0	0	55	42	45	180	134
0013	401	42	8	8	0	0	0	0	0	0	0	0	0	0	0	401	42	8	8	0
0014	1,994	1,846	2,162	2,366	204	0	0	0	0	0	0	0	0	0	0	1,994	1,846	2,162	2,366	204
0015	188	332	0	0	0	0	0	0	0	0	0	0	0	0	0	188	332	0	0	0
<b>Subtotal: PS</b>	<b>11,237</b>	<b>10,670</b>	<b>10,519</b>	<b>11,753</b>	<b>1,234</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>100</b>	<b>100</b>	<b>11,237</b>	<b>10,670</b>	<b>10,519</b>	<b>11,853</b>	<b>1,334</b>
0020	61	48	25	0	-25	0	0	0	0	0	0	0	0	0	0	61	48	25	0	-25
0030	216	182	106	44	-62	0	0	0	0	0	0	0	0	0	0	216	182	106	44	-62
0031	719	523	295	295	0	0	0	0	0	0	0	0	0	0	0	719	523	295	295	0
0032	96	151	2,516	2,776	260	0	0	0	0	0	0	0	0	0	0	96	151	2,516	2,776	260
0034	13	25	134	130	-4	0	0	0	0	0	0	0	0	0	0	13	25	134	130	-4
0035	539	536	131	14	-116	0	0	0	0	0	0	0	0	0	0	539	536	131	14	-116
0040	2,378	1,937	2,419	1,002	-1,417	0	0	0	0	0	0	0	0	0	0	2,378	1,937	2,419	1,002	-1,417
0041	264	310	442	474	32	0	0	0	0	0	0	0	100	0	-100	264	310	542	474	-68
0050	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0070	0	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
<b>Subtotal: NPS</b>	<b>4,286</b>	<b>3,790</b>	<b>6,068</b>	<b>4,735</b>	<b>-1,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>-100</b>	<b>4,286</b>	<b>3,790</b>	<b>6,168</b>	<b>4,735</b>	<b>-1,433</b>
<b>Total 1000</b>	<b>15,523</b>	<b>14,460</b>	<b>16,587</b>	<b>16,488</b>	<b>-100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>15,523</b>	<b>14,460</b>	<b>16,687</b>	<b>16,588</b>	<b>-100</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,167	1,097	991	1,032	40	0	0	0	0	0	0	0	0	0	0	1,167	1,097	991	1,032	40
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	238	205	257	264	7	0	0	0	0	0	0	0	0	0	0	238	205	257	264	7
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>1,406</b>	<b>1,302</b>	<b>1,248</b>	<b>1,296</b>	<b>47</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>1,406</b>	<b>1,302</b>	<b>1,248</b>	<b>1,296</b>	<b>47</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	5	17	0	-17	0	0	0	0	0	0	0	0	0	0	0	5	17	0	-17
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	1	31	18	18	0	0	0	0	0	0	0	0	0	0	0	1	31	18	18	0
<b>Subtotal: NPS</b>	<b>1</b>	<b>36</b>	<b>35</b>	<b>18</b>	<b>-17</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>1</b>	<b>36</b>	<b>35</b>	<b>18</b>	<b>-17</b>
<b>Total 100F</b>	<b>1,408</b>	<b>1,338</b>	<b>1,283</b>	<b>1,313</b>	<b>31</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>1,408</b>	<b>1,338</b>	<b>1,283</b>	<b>1,313</b>	<b>31</b>

**2000 Economic Security Administration**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	24,413	23,209	30,372	36,474	6,102	0	0	0	0	0	0	0	0	0	0	24,413	23,209	30,372	36,474	6,102
0012	-132	162	103	1,421	1,318	0	0	0	0	0	0	0	0	0	0	-132	162	103	1,421	1,318
0013	90	113	0	0	0	0	0	0	0	0	0	0	0	0	90	113	0	0	0	0
0014	6,482	5,991	7,893	9,587	1,694	0	0	0	0	0	0	0	0	0	6,482	5,991	7,893	9,587	1,694	
0015	823	2,546	0	0	0	0	0	0	0	0	0	0	0	0	823	2,546	0	0	0	
<b>Subtotal: PS</b>	<b>31,675</b>	<b>32,021</b>	<b>38,368</b>	<b>47,482</b>	<b>9,114</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>31,675</b>	<b>32,021</b>	<b>38,368</b>	<b>47,482</b>	<b>9,114</b>	
0020	44	45	97	115	19	0	0	0	0	0	0	0	0	0	44	45	97	115	19	
0030	9	75	142	595	453	0	0	0	0	0	0	0	0	0	9	75	142	595	453	
0031	461	1,013	1,220	400	-820	0	0	0	0	0	0	0	0	0	461	1,013	1,220	400	-820	
0032	13,448	13,298	11,074	11,443	369	0	0	0	0	0	0	0	0	0	13,448	13,298	11,074	11,443	369	
0034	698	2,110	3,784	3,635	-149	0	0	0	0	0	0	0	0	0	698	2,110	3,784	3,635	-149	
0035	80	197	231	747	516	0	0	0	0	0	0	0	0	0	80	197	231	747	516	
0040	364	203	474	1,647	1,173	0	0	0	0	0	0	0	0	0	364	203	474	1,647	1,173	
0041	1,498	639	958	3,711	2,753	0	0	0	0	0	0	0	0	0	1,498	639	958	3,711	2,753	
0050	91,642	82,432	101,996	108,809	6,813	0	0	0	0	0	727	0	800	696	-104	92,369	82,432	102,796	109,505	6,709
0070	201	59	33	102	69	0	0	0	0	0	0	0	0	0	201	59	33	102	69	
<b>Subtotal: NPS</b>	<b>108,445</b>	<b>100,071</b>	<b>120,008</b>	<b>131,205</b>	<b>11,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>727</b>	<b>0</b>	<b>800</b>	<b>696</b>	<b>-104</b>	<b>109,172</b>	<b>100,071</b>	<b>120,808</b>	<b>131,901</b>	<b>11,093</b>
<b>Total 2000</b>	<b>140,120</b>	<b>132,092</b>	<b>158,377</b>	<b>178,687</b>	<b>20,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>727</b>	<b>0</b>	<b>800</b>	<b>696</b>	<b>-104</b>	<b>140,847</b>	<b>132,092</b>	<b>159,177</b>	<b>179,383</b>	<b>20,207</b>

**5000 Family Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	16,927	18,902	24,826	28,611	3,785	0	0	0	0	0	0	0	0	0	16,927	18,902	24,826	28,611	3,785	
0012	355	326	274	555	281	0	0	0	0	0	0	0	0	0	355	326	274	555	281	
0013	66	167	0	0	0	0	0	0	0	0	0	0	0	0	66	167	0	0	0	
0014	4,326	4,641	6,501	6,862	361	0	0	0	0	0	0	0	0	0	4,326	4,641	6,501	6,862	361	
0015	3,647	2,747	47	64	17	0	0	0	0	0	0	0	0	0	3,647	2,747	47	64	17	
<b>Subtotal: PS</b>	<b>25,321</b>	<b>26,783</b>	<b>31,647</b>	<b>36,091</b>	<b>4,444</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>25,321</b>	<b>26,783</b>	<b>31,647</b>	<b>36,091</b>	<b>4,444</b>	
0020	92	93	91	92	1	0	0	0	0	0	0	0	0	0	92	93	91	92	1	
0030	204	1,548	2,538	3,430	892	0	0	0	0	0	0	0	0	0	204	1,548	2,538	3,430	892	
0031	307	183	463	463	0	0	0	0	0	0	0	0	0	0	307	183	463	463	0	
0032	6,627	8,172	10,281	12,781	2,501	0	0	0	0	0	0	0	0	0	6,627	8,172	10,281	12,781	2,501	
0034	429	-932	1,502	1,560	58	0	0	0	0	0	0	0	0	0	429	-932	1,502	1,560	58	
0035	1,454	4,932	7,376	6,779	-597	0	0	0	0	0	0	0	0	0	1,454	4,932	7,376	6,779	-597	
0040	165	128	134	165	31	0	0	0	0	0	0	0	0	0	165	128	134	165	31	
0041	116	203	637	432	-205	0	0	0	0	0	0	0	0	0	116	203	637	432	-205	
0050	220,296	220,979	279,151	394,817	115,666	0	0	0	0	0	0	0	0	0	220,296	220,979	279,151	394,817	115,666	
0070	65	63	63	104	41	0	0	0	0	0	0	0	0	0	65	63	63	104	41	
<b>Subtotal: NPS</b>	<b>229,756</b>	<b>235,368</b>	<b>302,235</b>	<b>420,622</b>	<b>118,387</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>229,756</b>	<b>235,368</b>	<b>302,235</b>	<b>420,622</b>	<b>118,387</b>	
<b>Total 5000</b>	<b>255,078</b>	<b>262,151</b>	<b>333,882</b>	<b>456,713</b>	<b>122,831</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>255,078</b>	<b>262,151</b>	<b>333,882</b>	<b>456,713</b>	<b>122,831</b>	

**9960 Yr End Close**



**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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
0035	0	-173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-173	0	0	0
<b>Subtotal: NPS</b>	0	-173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-173	0	0	0
<b>Total 9960</b>	0	-173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-173	0	0	0

**NA No Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0015	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-62	0	0	0	0
<b>Subtotal: PS</b>	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-62	0	0	0	0
<b>Total NA</b>	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-62	0	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0031	28	84	0	0	0	0	0	0	0	0	0	0	0	0	0	28	84	0	0	0
<b>Subtotal: NPS</b>	28	84	0	0	0	0	0	0	0	0	0	0	0	0	0	28	84	0	0	0
<b>Total</b>	28	84	0	0	0	0	0	0	0	0	0	0	0	0	0	28	84	0	0	0
<b>Total budget</b>	412,095	409,952	510,129	653,201	143,072	0	0	0	0	0	727	0	900	796	-104	412,822	409,952	511,029	653,997	142,968

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	51,106	51,617	64,493	75,415	10,922	38,147	42,115	43,312	46,992	3,680	0	0	0	0	0	1,140	1,299	1,508	0	-1,508	90,393	95,030	109,313	122,408	13,094
0012	278	529	422	2,155	1,733	450	1,149	416	3,495	3,078	0	0	0	0	0	100	308	265	0	-265	827	1,986	1,103	5,650	4,546
0013	558	322	8	8	0	145	184	4	4	0	0	0	0	0	1	16	0	0	0	0	704	522	12	12	0
0014	13,040	12,683	16,813	19,079	2,266	9,827	10,319	11,326	12,808	1,482	0	0	0	0	0	306	406	459	0	-459	23,172	23,408	28,598	31,887	3,289
0015	4,596	5,625	47	64	17	1,265	1,047	44	0	-44	0	0	0	0	0	6	19	0	0	0	5,868	6,692	90	64	-27
<b>Subtotal: PS</b>	<b>69,578</b>	<b>70,776</b>	<b>81,782</b>	<b>96,721</b>	<b>14,938</b>	<b>49,833</b>	<b>54,814</b>	<b>55,102</b>	<b>63,299</b>	<b>8,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,553</b>	<b>2,048</b>	<b>2,233</b>	<b>0</b>	<b>-2,233</b>	<b>120,964</b>	<b>127,638</b>	<b>139,117</b>	<b>160,020</b>	<b>20,903</b>
0020	197	186	213	208	-5	94	140	62	97	34	4	2	0	0	0	8	0	7	0	-7	303	329	282	304	22
0030	428	1,804	2,785	4,068	1,283	247	181	181	182	1	0	0	0	0	0	0	0	0	0	0	675	1,985	2,966	4,250	1,284
0031	1,515	1,803	1,978	1,158	-820	253	14	28	28	0	0	0	0	0	0	0	0	0	0	0	1,769	1,817	2,006	1,186	-820
0032	20,171	21,621	23,871	27,001	3,130	2,858	3,158	3,252	3,362	109	0	0	0	0	0	0	0	0	0	0	23,029	24,779	27,124	30,363	3,239
0034	1,141	1,203	5,420	5,325	-95	1,601	1,840	214	214	0	0	0	0	0	0	0	0	0	0	0	2,742	3,043	5,634	5,539	-95
0035	2,073	5,492	7,738	7,540	-198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,073	5,492	7,738	7,540	-198
0040	2,907	2,273	3,043	2,813	-230	911	1,572	1,299	1,397	98	9	7	0	0	0	25	0	5	0	-5	3,851	3,852	4,346	4,210	-137
0041	1,878	1,152	2,138	4,618	2,480	8,128	13,716	10,467	11,611	1,144	0	0	0	0	0	88	8,488	88	0	-88	10,095	23,356	12,693	16,229	3,536
0050	312,665	303,416	381,947	504,322	122,376	134,613	293,998	137,961	128,703	-9,258	1	6	0	0	0	1,171	8,219	1,170	0	-1,170	448,449	605,639	521,078	633,026	111,948
0070	267	226	114	223	110	537	483	392	2,221	1,829	0	1	0	0	0	0	0	0	0	0	804	709	506	2,444	1,938
<b>Subtotal: NPS</b>	<b>343,243</b>	<b>339,176</b>	<b>429,246</b>	<b>557,276</b>	<b>128,030</b>	<b>149,241</b>	<b>315,101</b>	<b>153,856</b>	<b>147,814</b>	<b>-6,042</b>	<b>13</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,292</b>	<b>16,707</b>	<b>1,270</b>	<b>0</b>	<b>-1,270</b>	<b>493,790</b>	<b>671,001</b>	<b>584,373</b>	<b>705,090</b>	<b>120,718</b>
<b>Total budget</b>	<b>412,822</b>	<b>409,952</b>	<b>511,029</b>	<b>653,997</b>	<b>142,968</b>	<b>199,074</b>	<b>369,915</b>	<b>208,958</b>	<b>211,113</b>	<b>2,155</b>	<b>13</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,845</b>	<b>18,756</b>	<b>3,503</b>	<b>0</b>	<b>-3,503</b>	<b>614,754</b>	<b>798,640</b>	<b>723,489</b>	<b>865,110</b>	<b>141,621</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	157	5	6	28	21	114	15	8	39	32	0	0	0	0	0	13	0	4	0	-4	284	20	18	67	49
0011	459	617	784	883	99	417	563	539	537	-3	0	0	0	0	0	9	25	22	0	-22	885	1,206	1,345	1,420	74
<b>Total FTEs</b>	<b>616</b>	<b>622</b>	<b>790</b>	<b>911</b>	<b>120</b>	<b>531</b>	<b>578</b>	<b>547</b>	<b>576</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>25</b>	<b>26</b>	<b>0</b>	<b>-26</b>	<b>1,169</b>	<b>1,226</b>	<b>1,363</b>	<b>1,486</b>	<b>123</b>

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	51,106	51,617	64,493	75,315	10,822	0	0	0	0	0	0	0	0	100	100	51,106	51,617	64,493	75,415	10,922
0012	278	529	422	2,155	1,733	0	0	0	0	0	0	0	0	0	0	278	529	422	2,155	1,733
0013	558	322	8	8	0	0	0	0	0	0	0	0	0	0	0	558	322	8	8	0
0014	13,040	12,683	16,813	19,079	2,266	0	0	0	0	0	0	0	0	0	0	13,040	12,683	16,813	19,079	2,266
0015	4,596	5,625	47	64	17	0	0	0	0	0	0	0	0	0	0	4,596	5,625	47	64	17
<b>Subtotal: PS</b>	<b>69,578</b>	<b>70,776</b>	<b>81,782</b>	<b>96,621</b>	<b>14,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>69,578</b>	<b>70,776</b>	<b>81,782</b>	<b>96,721</b>	<b>14,938</b>	
0020	197	186	213	208	-5	0	0	0	0	0	0	0	0	0	0	197	186	213	208	-5
0030	428	1,804	2,785	4,068	1,283	0	0	0	0	0	0	0	0	0	0	428	1,804	2,785	4,068	1,283
0031	1,515	1,803	1,978	1,158	-820	0	0	0	0	0	0	0	0	0	0	1,515	1,803	1,978	1,158	-820
0032	20,171	21,621	23,871	27,001	3,130	0	0	0	0	0	0	0	0	0	0	20,171	21,621	23,871	27,001	3,130
0034	1,141	1,203	5,420	5,325	-95	0	0	0	0	0	0	0	0	0	0	1,141	1,203	5,420	5,325	-95
0035	2,073	5,492	7,738	7,540	-198	0	0	0	0	0	0	0	0	0	0	2,073	5,492	7,738	7,540	-198
0040	2,907	2,273	3,043	2,813	-230	0	0	0	0	0	0	0	0	0	0	2,907	2,273	3,043	2,813	-230
0041	1,878	1,152	2,038	4,618	2,580	0	0	0	0	0	0	100	0	-100	0	1,878	1,152	2,138	4,618	2,480
0050	311,938	303,416	381,147	503,626	122,479	0	0	0	0	0	727	0	800	696	-104	312,665	303,416	381,947	504,322	122,376
0070	267	226	114	223	110	0	0	0	0	0	0	0	0	0	0	267	226	114	223	110
<b>Subtotal: NPS</b>	<b>342,517</b>	<b>339,176</b>	<b>428,346</b>	<b>556,580</b>	<b>128,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>727</b>	<b>0</b>	<b>900</b>	<b>696</b>	<b>-204</b>	<b>343,243</b>	<b>339,176</b>	<b>429,246</b>	<b>557,276</b>	<b>128,030</b>
<b>Total budget</b>	<b>412,095</b>	<b>409,952</b>	<b>510,129</b>	<b>653,201</b>	<b>143,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>727</b>	<b>0</b>	<b>900</b>	<b>796</b>	<b>-104</b>	<b>412,822</b>	<b>409,952</b>	<b>511,029</b>	<b>653,997</b>	<b>142,968</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	157	5	6	28	21	0	0	0	0	0	0	0	0	0	0	157	5	6	28	21
0011	459	617	784	882	98	0	0	0	0	0	0	0	0	1	1	459	617	784	883	99
<b>Total FTEs</b>	<b>616</b>	<b>622</b>	<b>790</b>	<b>910</b>	<b>119</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>1</b>	<b>1</b>	<b>616</b>	<b>622</b>	<b>790</b>	<b>911</b>	<b>120</b>

**FY 2023 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
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$648,526	904.65
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$4,675	5.00
<b>Subtotal: Local Fund</b>			<b>\$653,201</b>	<b>909.65</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0603	SSI PAYBACK	\$696	0.00
	0613	FOOD STAMPS COLLECTION-FRAUD	\$100	1.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$796</b>	<b>1.00</b>
<b>Subtotal: General Fund</b>			<b>\$653,997</b>	<b>910.65</b>
<b>Federal Resources</b>				
<b>Federal Payments</b>				
	8158	ARPA - MUNICIPAL	\$34,274	27.00
<b>Subtotal: Federal Payments</b>			<b>\$34,274</b>	<b>27.00</b>
<b>Federal Grant Fund</b>				
	03ETDB	SNAP EMPLOYMENT & TRAINING DATABASE GRNT	\$176	0.00
	31IDCR	FY23 INDIRECT COST RECOVERY	\$5,941	45.63
	31JAFS	FY23 SNAP (FOOD STAMP) GRANT	\$26,126	163.82
	59FSBA	FY15 FOOD STAMP BONUS	\$252	1.00
	ACTA31	FY23 AFDC/TANF RECOUPMENT	\$10	0.00
	AFTF29	FY22 TANF GRANT	\$6,500	0.00
	AFTF39	FY23 TANF GRANT	\$80,417	147.00
	CSCS22	COMMUNITY SERVICES BLOCK GRANT	\$300	0.00
	CSCS32	FY23 COMMUNITY SERVICES BLOCK GRANT	\$11,584	6.00
	CSSS22	SOCIAL SERVICES BLOCK GRANT	\$46	0.00
	CSSS32	FY23 SOCIAL SERVICE BLOCK GRANT	\$7,021	22.00
	ESGH21	FY21 EMERGENCY SOLUTIONS GRANT	\$110	0.00
	ESGH22	FY22 EMERGENCY SOLUTIONS GRANT	\$1,335	0.00

**FY 2023 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
	FSFV22	FY22 FAMILY VIOLENCE PREVENTION GRANT	\$777	0.00
	FSRR32	FY23 REFUGEE RESETTLEMENT CMA	\$1,511	2.25
	FSSS22	REFUGEE SUPPORT SERVICES GRANT	\$2	0.00
	FSSS32	FY23 REFUGEE SUPPORT SERVICES PRGM	\$142	0.00
	JAFS31	FY23 SNAP (DCAS) FUNDING	\$13,459	13.58
	SPCG21	FY21 SHELTER PLUS CARE GRANT	\$1,462	0.00
	SPCG22	SHELTER PLUS CARE (COC)	\$3,474	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$160,643</b>	<b>401.28</b>
<b>Federal Medicaid Payments</b>				
	8250	FEDERAL MEDICIAD PAYMENTS	\$16,195	147.56
<b>Subtotal: Federal Medicaid Payments</b>			<b>\$16,195</b>	<b>147.56</b>
<b>Subtotal: Federal Resources</b>			<b>\$211,113</b>	<b>575.84</b>
<b>Total: Department of Human Services</b>			<b>\$865,110</b>	<b>1,486.49</b>