

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

**Schedule
30-PBB**

Department of Human Services	Name	JA0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AGENCY FINANCIAL OPERATIONS		AFO000												
	AGENCY ACCOUNTING SERVICES	AFO002	2,073	1,999	2,293	2,285	-8	846	0	846	1,439	0	0	0
	AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	691	935	1,073	1,252	179	219	0	219	1,034	0	0	0
	AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	AFO005	262	261	298	294	-5	294	0	294	0	0	0	0
	AUDIT ADJUSTMENTS	AFO009	-3	0	0	0	0	0	0	0	0	0	0	0
	P-CARD CLEARING	AFO011	56	104	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			3,079	3,298	3,665	3,831	166	1,358	0	1,358	2,473	0	0	0
AGENCY MANAGEMENT PROGRAM		AMP000												
	GRANTS ADMINISTRATION	AMP010	0	241	0	0	0	0	0	0	0	0	0	0
	HUMAN RESOURCE SERVICES	AMP011	62	1,212	822	1,567	745	670	0	670	897	0	0	0
	INFORMATION TECHNOLOGY SERVICES	AMP012	16,354	17,287	23,202	22,364	-838	5,302	0	5,302	17,061	0	0	0
	LEGAL SERVICES	AMP014	1,444	1,492	1,572	1,522	-50	1,148	0	1,148	374	0	0	0
	PERFORMANCE AND STRATEGIC MANAGEMENT	AMP016	6,873	7,069	8,948	7,900	-1,048	6,286	0	6,286	1,614	0	0	0
	POLICY AND LEGISLATIVE AFFAIRS	AMP017	999	594	786	786	0	497	0	497	289	0	0	0
	RISK MANAGEMENT	AMP024	7,107	8,163	9,911	10,401	490	1,320	0	1,320	9,080	0	0	0
	EMERGENCY MANAGEMENT	AMP033	628	0	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			33,466	36,058	45,240	44,540	-701	15,223	0	15,223	29,317	0	0	0
ECONOMIC SECURITY SERVICES		HS0029												
	BURIAL ASSISTANCE	H02901	192	112	438	438	0	438	0	438	0	0	0	0
	CASE MANAGEMENT	H02902	19,929	25,922	43,718	43,034	-684	24,976	0	24,976	18,058	0	0	0
	CASH ASSISTANCE (TANF)	H02903	122,165	114,042	92,021	111,812	19,791	74,322	0	74,322	37,490	0	0	0
	EARLY EDUCATION SUBSIDY TRANSFER	H02904	21,703	22,838	24,049	24,049	0	24,037	0	24,037	12	0	0	0
	ELIGIBILITY DETERMINATION SERVICES	H02905	75,795	87,131	91,438	92,118	680	49,269	0	49,269	42,848	0	0	0
	INTERIM DISABILITY ASSISTANCE	H02906	1,520	1,896	3,241	2,075	-1,166	1,895	180	2,075	0	0	0	0
	JOB OPPORTUNITY AND TRAINING (TANF)	H02907	25,023	21,855	34,708	34,935	228	510	0	510	34,425	0	0	0
	MONITORING AND QUALITY ASSURANCE	H02908	6,864	7,152	7,586	7,690	104	2,027	0	2,027	5,663	0	0	0
	TEMPORARY ASST TO NEEDY FAMILIES (TANF)	H02909	1,210	5,448	1,485	1,434	-51	0	0	0	1,434	0	0	0
	GENERAL ASSISTANCE FOR CHILDREN	H02910	647	596	725	725	0	725	0	725	0	0	0	0
	SUPPLEMENTAL FOOD ASSISTANCE	H02911	4,390	713	1,155	1,155	0	1,155	0	1,155	0	0	0	0
Subtotal: ECONOMIC SECURITY SERVICES			279,438	287,703	300,564	319,465	18,902	179,354	180	179,534	139,931	0	0	0
FAMILY SERVICES		HS0030												
	COMMUNITY SERVICES BLOCK GRANT	H03001	20,926	12,658	12,234	12,807	573	0	0	0	12,807	0	0	0
	HOMELESS SERVICES CONTINUUM - FAMILIES	H03002	73,883	83,629	93,339	80,392	-12,946	76,204	0	76,204	4,188	0	0	0
	HOMELESS SERVICES CONTINUUM - GENERAL	H03003	308,412	74,838	59,994	60,590	596	57,119	0	57,119	3,471	0	0	0
	HOMELESS SERVICES CONTINUUM-INDIVIDUALS	H03004	5,711	9,076	12,421	31,003	18,582	31,003	0	31,003	0	0	0	0
	REFUGEE RESETTLEMENT	H03005	2,072	2,483	2,572	2,905	333	0	0	0	2,905	0	0	0
	ADULT PROTECTIVE SERVICES	H03006	-43	0	0	0	0	0	0	0	0	0	0	0
	DOMESTIC VIOLENCE SERVICES	H03007	3,089	3,621	2,940	2,915	-25	1,988	0	1,988	926	0	0	0

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	EMERGENCY RENTAL ASSISTANCE (ERAP)	H03008	17,025	47,765	42,536	20,223	-22,313	20,223	0	20,223	0	0	0	0
	HOMELESS SERVICE CONTINUUM - YOUTH	H03009	2,216	2,837	4,259	3,912	-347	3,912	0	3,912	0	0	0	0
	PERMANENT SUPPORTIVE HOUSING FAMILIES	H03010	15,714	54,322	60,770	42,466	-18,304	42,254	0	42,254	212	0	0	0
	PERMANENT SUPPORTIVE HOUSING GENERAL	H03011	9,926	4,918	4,935	5,268	332	0	0	0	5,268	0	0	0
	PERMANENT SUPPORTIVE HOUSING INDIVIDUALS	H03012	47,195	92,683	83,014	77,574	-5,440	77,272	0	77,272	302	0	0	0
	PERMANENT SUPPORTIVE HOUSING YOUTH	H03013	3,827	4,255	4,222	3,779	-443	3,779	0	3,779	0	0	0	0
	PREVENTION SERVICES FAMILIES	H03014	4,720	4,442	6,470	4,670	-1,800	4,670	0	4,670	0	0	0	0
	PREVENTION SERVICES INDIVIDUALS	H03015	825	2,249	4,528	4,528	0	4,528	0	4,528	0	0	0	0
	PREVENTION SERVICES YOUTH	H03016	454	514	544	544	0	544	0	544	0	0	0	0
	RAPID REHOUSING - FAMILIES	H03017	79,644	105,423	73,209	60,437	-12,773	59,900	0	59,900	537	0	0	0
	RAPID REHOUSING - INDIVIDUALS	H03018	5,176	4,995	10,875	5,832	-5,043	5,832	0	5,832	0	0	0	0
	RAPID REHOUSING - YOUTH	H03019	1,008	1,130	1,150	1,150	0	1,150	0	1,150	0	0	0	0
	STRONG FAMILIES	H03020	2,636	1,238	1,694	2,957	1,263	2,957	0	2,957	0	0	0	0
	SUBSIDY TRANSFER	H03021	0	229	229	229	0	0	0	0	229	0	0	0
	TRANSITIONAL AGE YOUTH SHELTER	H03022	1,980	1,377	1,980	1,980	0	1,980	0	1,980	0	0	0	0
	TRANSITIONAL HOUSING YOUTH	H03023	11,186	11,050	12,032	12,408	376	12,408	0	12,408	0	0	0	0
	YOUTH SERVICES: ACE PROGRAM	H03024	3,656	3,738	4,354	4,073	-281	4,073	0	4,073	0	0	0	0
	YOUTH SERVICES: DIVERSION PROGRAM (STEP)	H03025	1,570	1,336	1,461	1,404	-57	1,404	0	1,404	0	0	0	0
	YOUTH SERVICES: PASS PROGRAM	H03026	3,038	2,922	3,408	10,394	6,986	10,394	0	10,394	0	0	0	0
	YOUTH SERVICES: TEEN PREGNANCY PROGRAM	H03027	0	301	305	309	3	0	0	0	309	0	0	0
	MIGRANT SERVICES	H03028	0	52,186	0	39,860	39,860	39,860	0	39,860	0	0	0	0
	Subtotal: FAMILY SERVICES		625,848	586,214	505,476	494,607	-10,869	463,454	0	463,454	31,153	0	0	0
	CHILD/ADOLESCENT/FAMILY SERVICES PROGRAM	HS0045												
	COURT ASSESSMENT SERVICES	H04503	710	0	0	0	0	0	0	0	0	0	0	0
	Subtotal: CHILD/ADOLESCENT/FAMILY SERVICES PROGRAM		710	0	0	0	0	0	0	0	0	0	0	0
	NO PROGRAM	PRG000												
	NO PROGRAM	PRG001	260	218	0	0	0	0	0	0	0	0	0	0
	Subtotal: NO PROGRAM		260	218	0	0	0	0	0	0	0	0	0	0
	Total: Department of Human Services		942,801	913,492	854,944	862,443	7,498	659,389	180	659,569	202,874	0	0	0

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Department of Human Services	Name	JAO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
AGENCY FINANCIAL OPERATIONS DEPARTMENT		A0101										
	BUDGET DIVISION	10001	691	931	1,073	1,217	144	4.75	4.85	5.00	6.00	1.00
	ACCOUNTING DIVISION	10002	2,126	1,999	2,293	2,285	-8	16.15	16.41	17.00	16.00	-1.00
	ACFO DIVISION	10003	262	261	298	294	-5	0.95	0.87	1.00	1.00	0.00
	SOAR CONVERSION	10005	80	0	0	0	0	0.00	0.00	0.00	0.00	0.00
	BUDGET DIVISION - HSSC	10070	0	3	0	36	36	0.00	0.00	0.00	0.00	0.00
	ACCOUNTING DIVISION - HSSC	10071	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00
	P-CARD CLEARING	10086	0	104	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT			3,159	3,298	3,665	3,831	166	21.85	22.13	23.00	23.00	0.00
NO COST CENTER		C0100										
	NO COST CENTER	00000	260	218	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: NO COST CENTER			260	218	0	0	0	0.00	0.00	0.00	0.00	0.00
DIVISION OF PROGRAM OPERATIONS (DPO)		H3801										
	OFFICE OF THE DEPUTY ADMINISTRATOR (DPO)	70289	1,377	1,046	1,499	1,617	118	16.45	6.48	11.00	11.00	0.00
	DECENTRALIZED 5 SERVICE CENTERS H ST, TAYLOR ST, CONGRESS HEIGHTS, FT DAVIS, AND ANACOSTIA	70290	185,052	177,804	161,884	178,008	16,124	319.18	365.00	416.00	399.00	-17.00
	CENTRAL PROCESSING UNIT	70291	1,179	1,338	1,124	2,717	1,593	6.65	10.47	10.00	23.00	13.00
	OFFICE OF MEDICAL ASSISTANCE	70292	2,220	2,260	2,315	76	-2,239	15.80	21.10	22.00	1.00	-21.00
	CHILD CARE UNIT	70293	23,154	22,825	24,037	25,451	1,414	19.41	0.00	0.00	9.00	9.00
Subtotal: DIVISION OF PROGRAM OPERATIONS (DPO)			212,982	205,273	190,858	207,869	17,011	377.49	403.05	459.00	443.00	-16.00
DIVISION OF DATA ANALYTICS RESEARCH & EVALUATION (DARE)		H3802										
	OFFICE OF THE DEPUTY ADMINISTRATOR (DARE)	70295	1,406	1,487	1,764	1,615	-149	10.44	12.70	14.00	12.00	-2.00
Subtotal: DIVISION OF DATA ANALYTICS RESEARCH & EVALUATION (DARE)			1,406	1,487	1,764	1,615	-149	10.44	12.70	14.00	12.00	-2.00
DIVISION OF POLICY, PROGRAM DEVELOPMENT, TRAINING & QUALITY ASSURANCE (DPDT&QA)		H3803										
	OFFICE OF QUALITY ASSURANCE & ANALYSIS	70297	3,891	4,201	4,237	4,255	18	35.13	35.33	38.00	37.00	-1.00
	OFFICE OF POLICY AND PROGRAM DEVELOPMENT	70298	2,283	2,266	2,474	2,980	506	4.75	7.34	6.40	10.00	3.60
	OFFICE OF ADMINISTRATIVE REVIEWS AND APPEALS	70299	826	889	1,273	960	-313	6.65	6.47	11.00	8.00	-3.00
	OFFICE OF TRAINING	70300	1,592	2,011	1,481	2,025	544	12.33	12.45	13.00	17.00	4.00
	MEDICAL REVIEW TEAM	70301	467	578	431	574	143	3.16	4.40	5.00	5.00	0.00
Subtotal: DIVISION OF POLICY, PROGRAM DEVELOPMENT, TRAINING & QUALITY ASSURANCE (DPDT&QA)			9,060	9,945	9,896	10,794	898	62.02	65.99	73.40	77.00	3.60
DIVISION OF CUSTOMER WORKFORCE EMPLOYMENT & TRAINING (DCWET)		H3804										
	OFFICE OF THE DEPUTY ADMINISTRATOR (DCWET)	70302	22	-25	862	699	-163	6.64	6.10	7.00	7.00	0.00
	OFFICE OF WORK OPPORTUNITY (OWO E&T) & FSA/OWO-FAMILY RESOURCE CENTER	70303	13,346	20,442	31,452	30,188	-1,265	104.45	111.20	110.00	110.00	0.00
	OFFICE OF PERFORMANCE MONITORING (TANF EMPLOYMENT & TRAINING)	70304	21,875	20,953	33,267	36,341	3,075	14.25	14.91	15.00	15.00	0.00
	OFFICE OF SNAP EMPLOYMENT AND TRAINING	70305	5,788	7,482	9,997	10,114	117	17.10	20.59	28.80	28.40	-0.40
	SANCTIONS UNIT	70306	672	598	691	724	33	4.75	5.84	6.00	6.00	0.00
Subtotal: DIVISION OF CUSTOMER WORKFORCE EMPLOYMENT & TRAINING (DCWET)			41,703	49,449	76,268	78,065	1,797	147.19	158.64	166.80	166.40	-0.40
DIVISION OF INNOVATION & CHANGE MANAGEMENT (DICM)		H3805										

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	OFFICE OF ACEDS SYSTEM DEVELOPMENT AND USER SUPPORT	70308	726	816	658	822	164	6.65	5.35	6.00	6.00	0.00
	OVERPAYMENT UNIT	70309	634	711	598	631	33	5.69	5.23	6.00	6.00	0.00
Subtotal: DIVISION OF INNOVATION & CHANGE MANAGEMENT (DICM)			1,360	1,527	1,256	1,453	197	12.34	10.58	12.00	12.00	0.00
ECONOMIC SECURITY ADMINISTRATION			H3806									
	OFFICE OF ESA'S ADMINISTRATOR	70284	0	449	438	545	107	0.00	2.98	3.00	4.00	1.00
	ELIGIBILITY REVIEW TEAM	70285	1,489	1,451	1,582	1,519	-63	12.34	12.31	12.00	13.00	1.00
	OFFICE OF POLICY & SPECIAL INITIATIVES	70286	2,119	2,894	4,612	3,366	-1,245	17.09	19.29	27.00	23.00	-4.00
	DHS CALL CENTER	70287	5,789	9,121	9,397	9,208	-190	57.58	58.42	101.00	96.00	-5.00
	OFFICE OF ADMINISTRATIVE SUPPORT	70288	3,448	5,529	4,494	6,295	1,801	15.20	17.41	17.00	17.00	0.00
Subtotal: ECONOMIC SECURITY ADMINISTRATION			12,845	19,444	20,522	20,932	410	102.21	110.41	160.00	153.00	-7.00
EXECUTIVE MANAGEMENT DIVISION			H3901									
	OFFICE OF HUMAN CAPITAL MANAGEMENT	70310	3,482	3,561	3,342	1,608	-1,735	25.63	24.27	22.00	12.00	-10.00
	OFFICE OF STRATEGY, PERFORMANCE, AND FINANCIAL MANAGEMENT	70311	1,293	1,298	1,836	3,418	1,583	10.76	14.09	15.00	23.00	8.00
	OFFICE OF CAPITAL PROGRAMS AND FACILITIES MANAGEMENT	70312	2,788	3,421	4,592	4,441	-150	5.53	7.43	6.50	7.50	1.00
	OFFICE OF COMMUNICATIONS, LEGISLATIVE, AND COMMUNITY RELATIONS	70313	667	594	786	786	0	5.38	5.26	6.00	5.00	-1.00
	OFFICE OF POLICY DIRECTION	70314	331	0	0	0	0	4.74	0.00	0.00	0.00	0.00
	OFFICE OF THE GENERAL COUNSEL - JA0	70315	1,444	1,492	1,572	1,522	-50	8.54	8.09	9.00	9.00	0.00
Subtotal: EXECUTIVE MANAGEMENT DIVISION			10,005	10,366	12,128	11,775	-352	60.58	59.14	58.50	56.50	-2.00
INFORMATION SYSTEMS DIVISION			H3902									
	APPLICATION SUPPORT UNIT	70318	2,316	2,308	2,692	2,837	145	17.00	19.09	20.25	20.25	0.00
	NETWORK AND DESKTOP SUPPORT UNIT	70319	4,040	3,187	3,368	3,548	180	9.49	18.77	14.40	14.45	0.05
	SECURITY SUPPORT UNIT	70320	0	335	282	293	11	0.00	2.64	2.00	2.00	0.00
	DCAS UNIT	70321	9,917	11,457	16,860	15,686	-1,174	28.74	37.08	31.32	28.54	-2.78
Subtotal: INFORMATION SYSTEMS DIVISION			16,274	17,287	23,202	22,364	-838	55.23	77.58	67.97	65.24	-2.73
PROGRAM REVIEW MONITORING AND INVESTIGATIONS DIVISION			H3903									
	OFFICE OF THE CHIEF	70322	2,977	1,291	1,326	1,320	-6	7.59	6.98	7.00	7.00	0.00
	QUALITY CONTROL UNIT	70323	1,526	3,052	3,564	4,033	469	14.87	23.70	32.00	35.00	3.00
	FRAUD INVESTIGATIVE UNIT	70324	2,082	3,819	5,021	4,585	-436	32.61	35.56	41.00	39.00	-2.00
	HOMELESS SHELTER MONITORING UNIT	70325	523	0	0	0	0	0.00	0.00	0.00	0.00	0.00
	FRAUD BENEFIT	70561	0	0	0	462	462	0.00	0.00	0.00	4.00	4.00
Subtotal: PROGRAM REVIEW MONITORING AND INVESTIGATIONS DIVISION			7,107	8,163	9,911	10,401	490	55.07	66.24	80.00	85.00	5.00
COMMUNITY FOCUSED DIVISION			H4001									
	ADULT PROTECTIVE UNIT	70328	-43	0	0	0	0	0.00	0.00	0.00	0.00	0.00
	REFUGEE RESETTLEMENT UNIT	70330	2,072	2,483	2,572	2,905	333	2.14	2.24	2.25	2.25	0.00
	STRONG FAMILIES UNIT	70331	2,636	1,238	1,694	1,543	-151	19.94	9.59	10.00	10.00	0.00
	COMMUNITY SERVICES BLOCK GRANT UNIT	70332	20,926	12,658	12,234	12,807	573	5.70	5.96	6.00	5.00	-1.00
	DOMESTIC VIOLENCE UNIT	70334	3,089	3,621	2,940	2,915	-25	0.00	0.00	0.00	0.00	0.00
	OFFICE OF MIGRANT SERVICES	70498	0	52,186	0	39,860	39,860	0.00	0.00	0.00	5.00	5.00

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Subtotal: COMMUNITY FOCUSED DIVISION			28,680	72,186	19,440	60,029	40,589	27.78	17.79	18.25	22.25	4.00
HOMELESS CONTINUUM DIVISION			H4002									
	YOUTH FOCUSED UNIT	70329	8,265	8,297	9,529	16,180	6,652	78.57	76.90	80.77	87.77	7.00
	HOMELESS PREVENTION INDIVIDUALS UNIT	70335	825	2,249	4,528	4,528	0	0.00	0.00	0.00	0.00	0.00
	HOMELESS PREVENTION YOUTH UNIT	70336	454	514	544	544	0	0.00	0.00	0.00	0.00	0.00
	HOMELESS PREVENTION FAMILIES UNIT	70337	3,831	4,442	6,470	4,670	-1,800	0.00	0.00	0.00	0.00	0.00
	EMERGENCY RENTAL ASSISTANCE UNIT	70338	17,025	47,765	42,536	20,223	-22,313	0.00	0.00	0.00	0.00	0.00
	TRANSITIONAL AGE YOUTH SHELTER UNIT	70339	1,980	1,277	1,980	1,980	0	0.00	0.00	0.00	0.00	0.00
	HOMELESS YOUTH UNIT	70340	11,353	15,644	16,291	16,320	29	13.50	14.41	13.23	16.23	3.00
	RAPID REHOUSING INDIVIDUALS UNIT	70341	5,176	4,995	10,875	5,832	-5,043	0.00	0.00	0.00	0.00	0.00
	RAPID REHOUSING YOUTH UNIT	70342	1,228	1,130	1,150	1,150	0	0.00	0.00	0.00	0.00	0.00
	RAPID REHOUSING FAMILIES UNIT	70343	79,644	106,089	73,209	60,437	-12,773	0.00	0.00	8.00	7.00	-1.00
	PERMANENT SUPPORTIVE HOUSING YOUTH UNIT	70344	3,633	4,255	4,222	3,779	-443	0.00	0.00	0.00	0.00	0.00
	PERMANENT SUPPORTIVE HOUSING GENERAL UNIT	70345	5,122	5,147	5,164	5,268	103	0.00	0.00	0.00	0.00	0.00
	PERMANENT SUPPORTIVE HOUSING INDIVIDUALS UNIT	70346	48,409	102,098	92,020	42,654	-49,366	79.39	87.45	91.00	101.00	10.00
	PERMANENT SUPPORTIVE HOUSING FAMILIES UNIT	70347	14,500	44,384	51,764	24,232	-27,532	4.75	6.16	4.00	16.00	12.00
	HOMELESS SERVICES CONTINUUM FAMILIES UNIT	70348	61,929	69,667	79,033	67,976	-11,057	73.08	86.17	89.00	83.00	-6.00
	HOMELESS SERVICES CONTINUUM INDIVIDUALS UNIT	70349	17,665	22,878	26,727	43,420	16,692	26.68	22.04	19.00	19.00	0.00
	HOMELESS SERVICES CONTINUUM GENERAL UNIT	70350	312,921	67,002	56,753	57,320	567	8.78	11.18	15.25	14.25	-1.00
	LOCAL RENT SUBSIDY PROGRAM FAMILIES	70557	0	0	0	9,250	9,250	0.00	0.00	0.00	0.00	0.00
	LOCAL RENT SUBSIDY PROGRAM INDIVIDUALS	70558	0	0	0	31,756	31,756	0.00	0.00	0.00	0.00	0.00
	MEDICAID HOUSING SUPPORTIVE SERVICES - MATCH 90/10	70559	0	0	0	3,163	3,163	0.00	0.00	0.00	0.00	0.00
	MEDICAID HOUSING SUPPORTIVE SERVICES - MATCH 70/30	70560	0	0	0	8,984	8,984	0.00	0.00	0.00	0.00	0.00
Subtotal: HOMELESS CONTINUUM DIVISION			593,960	507,832	482,795	429,665	-53,130	284.75	304.31	320.25	344.25	24.00
FAMILY & COMMUNITY FOCUSED ADMINISTRATION			H4003									
	FSA EXECUTIVE ADMINISTRATIVE OFFICE	70326	1,259	1,074	1,192	1,242	50	10.44	7.09	8.00	8.00	0.00
	DEPUTY ADMINISTRATOR PROGRAM OPERATIONS	70327	1,950	5,122	2,049	2,258	209	16.13	15.07	16.00	16.00	0.00
Subtotal: FAMILY & COMMUNITY FOCUSED ADMINISTRATION			3,209	6,196	3,241	3,499	259	26.57	22.16	24.00	24.00	0.00
OFFICE OF THE DIRECTOR			H5001									
	DIRECTOR'S OFFICE - RLO	70390	792	579	0	151	151	4.42	9.13	0.00	0.00	0.00
Subtotal: OFFICE OF THE DIRECTOR			792	579	0	151	151	4.42	9.13	0.00	0.00	0.00
ADMINISTRATIVE DIVISION			P0101									
	GRANTS MANAGEMENT BUREAU	80002	0	241	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: ADMINISTRATIVE DIVISION			0	241	0	0	0	0.00	0.00	0.00	0.00	0.00
Total: Department of Human Services			942,801	913,492	854,944	862,443	7,498	1,247.94	1,339.85	1,477.17	1,483.64	6.47

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**Program Summary by
Account Group**

Schedule
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Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds						
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024		
Subtotal: NPS	109,548	136,544	108,250	135,049	26,800	94,770	69,073	102,808	95,417	-7,390	0	0	0	0	0	0	0	0	0	0	755	0	0	0	0	205,073	205,617	211,057	230,467	19,409		
Total HS0029	148,374	180,310	152,441	179,534	27,094	128,857	107,394	148,123	139,931	-8,192	0	0	0	0	0	0	0	0	0	0	2,206	0	0	0	0	279,438	287,703	300,564	319,465	18,902		
HS0030 Family Services																																
Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds						
701100C	18,925	22,953	25,000	29,819	4,819	3,986	4,228	3,238	3,430	192	0	0	0	0	0	0	0	0	0	0	79	0	0	0	0	22,990	27,181	28,238	33,249	5,011		
701200C	544	2,522	1,805	2,799	993	1,796	24	496	222	-275	0	0	0	0	0	0	0	0	0	0	207	0	0	0	0	2,548	2,546	2,302	3,020	719		
701300C	958	476	0	0	0	269	72	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	1,232	548	0	0	0		
701400C	4,873	6,159	6,643	8,204	1,561	1,443	1,052	967	931	-36	0	0	0	0	0	0	0	0	0	0	73	0	0	0	0	6,389	7,211	7,611	9,135	1,525		
701500C	1,343	393	19	129	111	267	88	1	0	-1	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	1,608	481	19	129	110		
Subtotal: PS	26,643	32,503	33,468	40,951	7,484	7,761	5,464	4,702	4,583	-119	0	0	0	0	0	0	0	0	0	0	363	0	0	0	0	34,768	37,967	38,170	45,534	7,364		
711100C	178	975	101	44	-57	4	168	5	4	-2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183	1,143	106	47	-59		
712100C	21,841	25,118	22,345	20,804	-1,541	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,845	25,118	22,345	20,804	-1,541		
713100C	232	12,330	539	1,815	1,276	123	100	26	23	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	355	12,430	564	1,838	1,274		
713101C	701	1,560	495	1,406	912	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	701	1,560	495	1,406	912		
713200C	319	1,575	582	43,776	43,195	5,622	983	832	1,358	526	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,941	2,558	1,413	45,134	43,721		
714100C	273,735	345,948	344,778	354,590	9,812	287,705	149,027	97,533	25,186	-72,347	4	9,576	0	0	0	0	0	0	0	0	370	0	0	0	0	561,814	504,551	442,311	379,776	-62,535		
715100C	0	778	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	778	0	0	0		
715200C	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0		
717100C	180	39	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	47	0	0	0		
717200C	63	45	72	68	-4	0	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	68	72	68	-4		
Subtotal: NPS	297,248	388,363	368,910	422,503	53,592	293,458	150,309	98,396	26,571	-71,825	5	9,576	0	0	0	0	0	0	0	0	370	0	0	0	0	591,081	548,248	467,306	449,073	-18,233		
Total HS0030	323,891	420,865	402,378	463,454	61,076	301,219	155,773	103,098	31,153	-71,944	5	9,576	0	0	0	0	0	0	0	0	733	0	0	0	0	625,848	586,214	505,476	494,607	-10,869		
HS0045 Child/Adolescent/Family Services Program																																
Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds						
701100C	0	0	0	0	0	533	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	533	0	0	0	0	
701300C	0	0	0	0	0	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0	0	
701400C	0	0	0	0	0	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0	0		
701500C	0	0	0	0	0	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		
Subtotal: PS	0	0	0	0	0	710	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	710	0	0	0	0		
Total HS0045	0	0	0	0	0	710	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	710	0	0	0	0		
PRG000 No Program																																
Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds						
714100C	260	316	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	316	0	0	0		
715200C	0	-80	0	0	0	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-80	0	0	0		
Subtotal: NPS	260	236	0	0	0	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	218	0	0	0		
Total PRG000	260	236	0	0	0	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	218	0	0	0		
Total budget	490,107	619,216	571,725	659,569	87,844	449,667	284,700	283,220	202,874	-80,346	5	9,576	0	0	0	0	0	0	0	0	3,022	0	0	0	0	942,801	913,492	854,944	862,443	7,498		

**FY 2025 Proposed Budget
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**Program Summary by
Account Group**

Schedule
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JAO Department of Human Services

AFO000 Agency Financial Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	993	992	1,063	1,082	19	0	0	0	0	0	0	0	0	0	0	993	992	1,063	1,082	19
701300C	36	6	0	0	0	0	0	0	0	0	0	0	0	0	0	36	6	0	0	0
701400C	295	182	275	276	1	0	0	0	0	0	0	0	0	0	0	295	182	275	276	1
Subtotal: PS	1,323	1,179	1,338	1,358	20	0	0	0	0	0	0	0	0	0	1,323	1,179	1,338	1,358	20	
712100C	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0	0
713100C	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	
714100C	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	
715200C	0	86	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	
717200C	15	11	18	0	-18	0	0	0	0	0	0	0	0	0	15	11	18	0	-18	
Subtotal: NPS	75	97	18	0	-18	0	0	0	0	0	0	0	0	0	75	97	18	0	-18	
Total AFO000	1,399	1,276	1,356	1,358	2	0	0	0	0	0	0	0	0	0	1,399	1,276	1,356	1,358	2	

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	8,641	9,589	7,772	7,571	-202	0	0	0	0	0	0	0	0	0	0	8,641	9,589	7,772	7,571	-202
701200C	39	32	0	47	47	0	0	0	0	0	0	0	0	0	0	39	32	0	47	47
701300C	347	198	8	11	2	0	0	0	0	0	0	0	0	0	0	347	198	8	11	2
701400C	1,947	2,256	1,992	1,920	-72	0	0	0	0	0	0	0	0	0	0	1,947	2,256	1,992	1,920	-72
701500C	180	151	0	0	0	0	0	0	0	0	0	0	0	0	0	180	151	0	0	0
Subtotal: PS	11,154	12,226	9,773	9,549	-224	0	0	0	0	0	0	0	0	0	11,154	12,226	9,773	9,549	-224	
711100C	1	-101	0	0	0	0	0	0	0	0	0	0	0	0	0	1	-101	0	0	0
712100C	2,005	2,525	3,320	3,044	-276	0	0	0	0	0	0	0	0	0	0	2,005	2,525	3,320	3,044	-276
713100C	2,445	1,190	1,488	974	-515	0	0	0	0	0	0	0	25	-25	0	2,445	1,190	1,513	974	-540
713101C	5	130	455	544	89	0	0	0	0	0	0	0	0	0	0	5	130	455	544	89
713200C	562	559	458	1,082	624	0	0	0	0	0	10	0	0	0	0	572	559	458	1,082	624
717200C	0	0	32	31	0	0	0	0	0	0	0	0	0	0	0	0	0	32	31	0
Subtotal: NPS	5,019	4,302	5,753	5,674	-78	0	0	0	0	0	10	0	25	-25	5,029	4,302	5,778	5,674	-103	
Total AMP000	16,173	16,528	15,525	15,223	-302	0	0	0	0	0	10	0	25	-25	16,183	16,528	15,550	15,223	-327	

HS0029 Economic Security Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	26,916	27,926	31,948	30,520	-1,428	0	0	0	0	0	0	0	0	0	0	26,916	27,926	31,948	30,520	-1,428
701200C	1,125	3,187	3,248	5,087	1,839	0	0	0	0	0	0	0	0	0	0	1,125	3,187	3,248	5,087	1,839
701300C	1,233	556	0	0	0	0	0	0	0	0	0	0	0	0	0	1,233	556	0	0	0
701400C	7,489	8,502	8,989	8,878	-112	0	0	0	0	0	0	0	0	0	0	7,489	8,502	8,989	8,878	-112

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Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701500C	2,064	3,596	5	0	-5	0	0	0	0	0	0	0	0	0	0	2,064	3,596	5	0	-5
Subtotal: PS	38,826	43,766	44,191	44,485	294	0	0	0	0	0	0	0	0	0	0	38,826	43,766	44,191	44,485	294
711100C	79	-786	115	23	-92	0	0	0	0	0	0	0	0	0	0	79	-786	115	23	-92
712100C	8,578	9,496	13,853	8,028	-5,825	0	0	0	0	0	0	0	0	0	0	8,578	9,496	13,853	8,028	-5,825
713100C	956	1,761	975	1,821	846	0	0	0	0	0	0	0	0	0	0	956	1,761	975	1,821	846
713101C	2,098	1,935	2,536	2,523	-12	0	0	0	0	0	0	0	0	0	0	2,098	1,935	2,536	2,523	-12
713200C	-421	6,589	729	1,432	703	0	0	0	0	0	0	0	0	0	0	-421	6,589	729	1,432	703
714100C	98,163	117,444	89,540	121,037	31,497	0	0	0	0	0	0	496	180	-316	98,163	117,444	90,037	121,217	31,180	
715100C	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
717100C	2	76	6	6	0	0	0	0	0	0	0	0	0	0	2	76	6	6	0	0
717200C	94	27	0	0	0	0	0	0	0	0	0	0	0	0	94	27	0	0	0	0
Subtotal: NPS	109,548	136,544	107,753	134,869	27,116	0	0	0	0	0	0	496	180	-316	109,548	136,544	108,250	135,049	26,800	
Total HS0029	148,374	180,310	151,944	179,354	27,410	0	0	0	0	0	0	496	180	-316	148,374	180,310	152,441	179,534	27,094	

HS0030 Family Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	18,925	22,953	25,000	29,819	4,819	0	0	0	0	0	0	0	0	0	0	18,925	22,953	25,000	29,819	4,819
701200C	544	2,522	1,805	2,799	993	0	0	0	0	0	0	0	0	0	0	544	2,522	1,805	2,799	993
701300C	958	476	0	0	0	0	0	0	0	0	0	0	0	0	0	958	476	0	0	0
701400C	4,873	6,159	6,643	8,204	1,561	0	0	0	0	0	0	0	0	0	0	4,873	6,159	6,643	8,204	1,561
701500C	1,343	393	19	129	111	0	0	0	0	0	0	0	0	0	0	1,343	393	19	129	111
Subtotal: PS	26,643	32,503	33,468	40,951	7,484	0	0	0	0	0	0	0	0	0	26,643	32,503	33,468	40,951	7,484	
711100C	178	975	101	44	-57	0	0	0	0	0	0	0	0	0	0	178	975	101	44	-57
712100C	21,841	25,118	22,345	20,804	-1,541	0	0	0	0	0	0	0	0	0	0	21,841	25,118	22,345	20,804	-1,541
713100C	232	12,330	539	1,815	1,276	0	0	0	0	0	0	0	0	0	0	232	12,330	539	1,815	1,276
713101C	701	1,560	495	1,406	912	0	0	0	0	0	0	0	0	0	0	701	1,560	495	1,406	912
713200C	319	1,575	582	43,776	43,195	0	0	0	0	0	0	0	0	0	0	319	1,575	582	43,776	43,195
714100C	273,735	345,948	344,778	354,590	9,812	0	0	0	0	0	0	0	0	0	0	273,735	345,948	344,778	354,590	9,812
715100C	0	778	0	0	0	0	0	0	0	0	0	0	0	0	0	778	0	0	0	0
715200C	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0	0
717100C	180	39	0	0	0	0	0	0	0	0	0	0	0	0	0	180	39	0	0	0
717200C	63	45	72	68	-4	0	0	0	0	0	0	0	0	0	0	63	45	72	68	-4
Subtotal: NPS	297,248	388,363	368,910	422,503	53,592	0	0	0	0	0	0	0	0	0	297,248	388,363	368,910	422,503	53,592	
Total HS0030	323,891	420,865	402,378	463,454	61,076	0	0	0	0	0	0	0	0	0	323,891	420,865	402,378	463,454	61,076	

PRG000 No Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
714100C	260	316	0	0	0	0	0	0	0	0	0	0	0	0	0	260	316	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
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Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
715200C	0	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-80	0	0	0
Subtotal: NPS	260	236	0	0	0	0	0	0	0	0	0	0	0	0	260	236	0	0	0	
Total PRG000	260	236	0	0	0	0	0	0	0	0	0	0	0	0	260	236	0	0	0	
Total budget	490,097	619,216	571,203	659,389	88,186	0	0	0	0	0	10	0	521	180	-341	490,107	619,216	571,725	659,569	87,844

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
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JA0 Department of Human Services

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
701100C	55,474	61,459	65,783	68,992	3,209	36,767	38,329	50,697	48,415	-2,282	0	0	0	0	0	0	0	0	0	0	1,196	0	0	0	0	93,437	99,788	116,480	117,407	927	
701200C	1,708	5,741	5,053	7,933	2,879	3,107	3,602	3,367	5,959	2,591	0	0	0	0	0	0	0	0	0	0	207	0	0	0	0	5,022	9,343	8,421	13,892	5,471	
701300C	2,573	1,236	8	11	2	1,794	663	8	4	-4	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0	4,415	1,899	16	15	-1	
701400C	14,604	17,098	17,900	19,278	1,378	10,232	10,730	13,948	13,826	-122	0	0	0	0	0	0	0	0	0	0	344	0	0	0	0	25,180	27,828	31,848	33,104	1,256	
701500C	3,587	4,140	24	129	105	1,774	2,856	1	0	-1	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0	5,381	6,996	25	129	105	
Subtotal: PS	77,947	89,674	88,769	96,343	7,573	53,674	56,180	68,020	68,204	183	0	0	0	0	0	0	0	0	0	1,814	0	0	0	0	133,435	145,854	156,790	164,546	7,757		
711100C	258	88	216	67	-149	42	343	131	152	22	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	301	431	347	219	-128	
712100C	32,477	37,140	39,517	31,875	-7,642	5,352	4,151	3,553	4,857	1,304	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,829	41,291	43,070	36,733	-6,337	
713100C	3,638	15,281	3,027	4,609	1,582	1,723	739	2,405	1,952	-453	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,361	16,019	5,432	6,561	1,129	
713101C	2,804	3,625	3,485	4,474	988	1,021	1,863	1,414	1,386	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,825	5,487	4,899	5,859	960	
713200C	469	8,722	1,769	46,290	44,521	18,627	15,263	16,387	20,072	3,685	0	0	0	0	0	0	0	0	0	0	83	0	0	0	0	19,179	23,985	18,156	66,362	48,206	
714100C	372,161	463,709	434,815	475,807	40,992	368,397	205,210	188,968	103,844	-85,124	4	9,576	0	0	0	0	0	0	0	0	1,125	0	0	0	0	741,687	678,495	623,783	579,651	-44,132	
714110C	0	0	0	0	0	0	12	28	159	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	28	159	132
715100C	0	781	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	784	0	0	0	
717100C	181	115	6	6	0	655	541	2,143	2,051	-92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	836	656	2,149	2,057	-92	
717200C	171	83	121	99	-22	176	395	170	196	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	347	478	291	295	4	
Subtotal: MPS	412,160	529,542	482,955	563,226	80,271	395,994	228,520	215,199	134,670	-80,529	5	9,576	0	0	0	0	0	0	0	1,208	0	0	0	0	0	809,366	767,638	698,155	697,896	-258	
Total budget	490,107	619,216	571,725	659,569	87,844	449,667	284,700	283,220	202,874	-80,346	5	9,576	0	0	0	0	0	0	0	3,022	0	0	0	0	0	942,801	913,492	854,944	862,443	7,498	

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	6	24	69	104	35	6	29	49	85	36	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	16	53	118	189	71
701100C	744	769	768	759	-8	466	517	592	536	-56	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0	1,232	1,287	1,359	1,295	-65
Total FTEs	750	793	837	863	26	473	547	641	621	-20	0	0	0	0	0	0	0	0	0	25	0	0	0	0	0	1,248	1,340	1,477	1,484	6

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
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JAO Department of Human Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	55,474	61,459	65,783	68,992	3,209	0	0	0	0	0	0	0	0	0	0	55,474	61,459	65,783	68,992	3,209
701200C	1,708	5,741	5,053	7,933	2,879	0	0	0	0	0	0	0	0	0	0	1,708	5,741	5,053	7,933	2,879
701300C	2,573	1,236	8	11	2	0	0	0	0	0	0	0	0	0	0	2,573	1,236	8	11	2
701400C	14,604	17,098	17,900	19,278	1,378	0	0	0	0	0	0	0	0	0	0	14,604	17,098	17,900	19,278	1,378
701500C	3,587	4,140	24	129	105	0	0	0	0	0	0	0	0	0	0	3,587	4,140	24	129	105
Subtotal: PS	77,947	89,674	88,769	96,343	7,573	0	0	0	0	0	0	0	0	0	77,947	89,674	88,769	96,343	7,573	
711100C	258	88	216	67	-149	0	0	0	0	0	0	0	0	0	0	258	88	216	67	-149
712100C	32,477	37,140	39,517	31,875	-7,642	0	0	0	0	0	0	0	0	0	0	32,477	37,140	39,517	31,875	-7,642
713100C	3,638	15,281	3,002	4,609	1,607	0	0	0	0	0	0	25	0	-25	0	3,638	15,281	3,027	4,609	1,582
713101C	2,804	3,625	3,485	4,474	988	0	0	0	0	0	0	0	0	0	0	2,804	3,625	3,485	4,474	988
713200C	460	8,722	1,769	46,290	44,521	0	0	0	0	0	10	0	0	0	0	469	8,722	1,769	46,290	44,521
714100C	372,161	463,709	434,319	475,627	41,308	0	0	0	0	0	0	0	496	180	-316	372,161	463,709	434,815	475,807	40,992
715100C	0	781	0	0	0	0	0	0	0	0	0	0	0	0	0	0	781	0	0	0
717100C	181	115	6	6	0	0	0	0	0	0	0	0	0	0	0	181	115	6	6	0
717200C	171	83	121	99	-22	0	0	0	0	0	0	0	0	0	0	171	83	121	99	-22
Subtotal: NPS	412,150	529,542	482,434	563,046	80,612	0	0	0	0	0	10	0	521	180	-341	412,160	529,542	482,955	563,226	80,271
Total budget	490,097	619,216	571,203	659,389	88,186	0	0	0	0	0	10	0	521	180	-341	490,107	619,216	571,725	659,569	87,844

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	744	769	768	759	-8	0	0	0	0	0	0	0	0	0	0	744	769	768	759	-8
701200C	6	24	69	104	35	0	0	0	0	0	0	0	0	0	0	6	24	69	104	35
Total FTEs	750	793	837	863	26	0	0	0	0	0	0	0	0	0	0	750	793	837	863	26

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
CONTINGENCY RESERVE				
Local Fund				
	1010138	CONTINGENCY RESERVE	\$34	0.00
Subtotal: Local Fund			\$34	0.00
Subtotal: CONTINGENCY RESERVE			\$34	0.00
CORRECTIONS TRUSTEE				
Local Fund				
	1010011	CORRECTIONS TRUSTEE	\$216	2.00
Subtotal: Local Fund			\$216	2.00
Subtotal: CORRECTIONS TRUSTEE			\$216	2.00
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$659,139	861.00
Subtotal: Local Fund			\$659,139	861.00
Subtotal: LOCAL FUNDS			\$659,139	861.00
SSI PAYBACK				
Special Purpose Revenue Funds				
	1060039	SSI PAYBACK	\$180	0.00
Subtotal: Special Purpose Revenue Funds			\$180	0.00
Subtotal: SSI PAYBACK			\$180	0.00
ARPA - FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2000728	JA0.8154.FVFA12.FAMILY VIOLENCE AND PREVENTION SERVICES	\$120	0.00
	2000729	JA0.8154.FVSA12.FAMILY VIOLENCE AND PREVENTION ASSAULT	\$30	0.00
Subtotal: Federal Grant Fund - Fpr			\$150	0.00
Subtotal: ARPA - FEDERAL GRANTS			\$150	0.00
FEDERAL GRANTS				
Federal Grant Fund - Fpr				

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	2000748	JA0.8200.AFTF39.TEMPORARY ASSISTANCE NEEDY FAMILIES	\$8,625	0.00
	2000764	JA0.8200.FSSS32.REFUGEE SUPPORT SERVICES PRGM	\$42	0.00
	2001444	JA0.8200.23ETDB.SNAP EMPLOYMENT AND TRAINING DATA GRANT	\$244	0.00
	2001651	JA0.8200. CSCS42.COMMUNITY SERVICES BLOCK GRANT	\$716	0.00
	2001652	JA0.8200.CSSS42.SOCIAL SERVICES BLOCK GRANT	\$280	0.00
	2001653	JA0.8200.ESGH32.EMERGENCY SOLUTIONS GRANT	\$302	0.00
	2001654	JA0.8200.FSSS42.REFUGEE SUPPORT SERVICES PRGM	\$58	0.00
	2001677	JA0.8200.AFTF40.TEMPORARY ASSISTANCE NEEDY FAMILIES	\$2,875	0.00
	2001688	JA0.8200.SPCG31.SHELTER PLUS CARE	\$1,903	0.00
	2002063	JA0.8200.51JAFS.FOOD STAMP ADMINISTRATION - DHD	\$36,890	220.02
	2002084	JA0.8200.51IDCR.INDIRECT COST RECOVERY	\$6,831	48.63
	2002085	JA0.8200.JAFS51.SNAP DCAS FUNDING	\$12,614	8.37
	2002091	JA0.FY25.CSCS52.COMMUNITY SERVICES BLOCK GRANT	\$12,121	5.00
	2002097	JA0.8200.CSSS52.SOCIAL SERVICES BLOCK GRANT	\$6,803	22.00
	2002106	JA0.8200.FY23.SNLDP.SNAP LDP IMPLEMENTATION GRNT	\$989	0.00
	2002107	JA0.8200.FVFS42.FAMILY VIOLENCE PREVENTION GRANT	\$777	0.00
	2002108	JA0.8200.ACTA51.AFDCTANF RECOUPMENT	\$10	0.00
	2002109	JA0.8200.FY23.ETDB.SNAP EMPLOYMENT AND TRAINING DATA GRANT	\$357	0.00
	2002110	JA0.8200.FSRR.REFUGEE RESETTLEMENT CMA FY25	\$2,438	2.25
	2002111	JA0.8200.FY23.SPTIG.SNAP PROCESS TECH. IMPROV. GRNT	\$477	0.00
	2002121	JA0.8200.FSSS52.REFUGEE SUPPORT SERVICES PRGM	\$367	0.00
	2002163	JA0.8200.AFTF50.TEMPORARY ASSISTANCE NEEDY FAMILIES	\$84,010	163.00
	2002197	JA0.8200.SPCG41.SHELTER PLUS CARE	\$3,365	0.00
	2002198	JA0.8200.ESGH42.EMERGENCY SOLUTIONS GRANT	\$1,040	0.00
Subtotal: Federal Grant Fund - Fpr			\$184,133	469.27
Subtotal: FEDERAL GRANTS			\$184,133	469.27
FEDERAL MEDICIAD PAYMENTS				
Federal Medicaid Payments				
	4025002	FEDERAL MEDICIAD PAYMENTS	\$18,591	151.37
Subtotal: Federal Medicaid Payments			\$18,591	151.37

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: FEDERAL MEDICIAD PAYMENTS			\$18,591	151.37
Total: Department of Human Services			\$862,443	1,483.64