FY 2026 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 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	Change from FY 2025	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AGENCY FINANCIAL OPERATIONS	**AFO000**												
AGENCY ACCOUNTING SERVICES	AFO002	1,999	2,111	2,285	2,213	-72	555	0	555	1,658	0	0	0
AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	935	906	1,252	1,279	27	221	0	221	1,058	0	0	0
AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	AFO005	261	269	294	830	536	556	0	556	274	0	0	0
P-CARD CLEARING	AFO011	104	-94	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**3,298**	**3,192**	**3,831**	**4,322**	**491**	**1,332**	**0**	**1,332**	**2,990**	**0**	**0**	**0**
AGENCY MANAGEMENT PROGRAM	**AMP000**												
GRANTS ADMINISTRATION	AMP010	241	0	0	0	0	0	0	0	0	0	0	0
HUMAN RESOURCE SERVICES	AMP011	1,212	1,383	1,567	1,707	140	687	0	687	1,020	0	0	0
INFORMATION TECHNOLOGY SERVICES	AMP012	17,287	20,078	22,364	21,859	-504	4,949	0	4,949	16,910	0	0	0
LEGAL SERVICES	AMP014	1,492	1,444	1,522	1,579	57	1,210	0	1,210	369	0	0	0
PERFORMANCE AND STRATEGIC MANAGEMENT	AMP016	7,069	6,701	7,566	7,844	278	6,202	0	6,202	1,642	0	0	0
POLICY AND LEGISLATIVE AFFAIRS	AMP017	594	578	786	659	-127	530	0	530	130	0	0	0
RISK MANAGEMENT	AMP024	8,163	9,372	10,401	10,520	120	1,731	15	1,746	8,775	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**36,058**	**39,556**	**44,206**	**44,169**	**-37**	**15,309**	**15**	**15,324**	**28,845**	**0**	**0**	**0**
ECONOMIC SECURITY SERVICES	**HS0029**												
BURIAL ASSISTANCE	H02901	112	173	438	0	-438	0	0	0	0	0	0	0
CASE MANAGEMENT	H02902	25,922	37,914	42,867	24,457	-18,409	4,757	0	4,757	19,701	0	0	0
CASH ASSISTANCE (TANF)	H02903	114,042	102,884	111,812	117,319	5,508	79,829	0	79,829	37,490	0	0	0
EARLY EDUCATION SUBSIDY TRANSFER	H02904	22,838	24,049	24,049	24,049	0	24,037	0	24,037	13	0	0	0
ELIGIBILITY DETERMINATION SERVICES	H02905	87,131	88,392	91,735	91,666	-69	49,383	0	49,383	42,283	0	0	0
INTERIM DISABILITY ASSISTANCE	H02906	1,896	2,141	2,075	2,210	135	1,895	315	2,210	0	0	0	0
JOB OPPORTUNITY AND TRAINING (TANF)	H02907	21,855	26,675	34,935	35,110	175	535	0	535	34,575	0	0	0
MONITORING AND QUALITY ASSURANCE	H02908	7,152	7,415	7,518	7,902	384	2,151	0	2,151	5,751	0	0	0
TEMPORARY ASST TO NEEDY FAMILIES (TANF)	H02909	5,448	18,287	1,434	1,335	-99	0	0	0	1,335	0	0	0
GENERAL ASSISTANCE FOR CHILDREN	H02910	596	766	725	725	0	725	0	725	0	0	0	0
SUPPLEMENTAL FOOD ASSISTANCE	H02911	713	35,310	1,155	1,155	0	1,155	0	1,155	0	0	0	0
Subtotal: ECONOMIC SECURITY SERVICES		**287,703**	**344,006**	**318,743**	**305,930**	**-12,813**	**164,467**	**315**	**164,782**	**141,148**	**0**	**0**	**0**
FAMILY SERVICES	**HS0030**												
COMMUNITY SERVICES BLOCK GRANT	H03001	12,658	12,444	12,807	12,740	-67	0	0	0	12,740	0	0	0
HOMELESS SERVICES CONTINUUM - FAMILIES	H03002	83,629	92,327	80,392	93,859	13,467	89,812	0	89,812	4,047	0	0	0
HOMELESS SERVICES CONTINUUM - GENERAL	H03003	74,838	81,347	60,590	75,199	14,609	71,257	0	71,257	3,942	0	0	0
HOMELESS SERVICES CONTINUUM-INDIVIDUALS	H03004	9,076	11,723	33,857	33,216	-641	33,216	0	33,216	0	0	0	0
REFUGEE RESETTLEMENT	H03005	2,483	2,915	2,905	4,120	1,215	0	0	0	4,120	0	0	0
DOMESTIC VIOLENCE SERVICES	H03007	3,621	2,834	3,415	3,299	-116	2,488	0	2,488	811	0	0	0
EMERGENCY RENTAL ASSISTANCE (ERAP)	H03008	47,765	60,186	26,912	8,600	-18,312	8,600	0	8,600	0	0	0	0
HOMELESS SERVICE CONTINUUM - YOUTH	H03009	2,837	4,217	3,821	3,584	-236	3,584	0	3,584	0	0	0	0
PERMANENT SUPPORTIVE HOUSING FAMILIES	H03010	54,322	60,031	54,163	61,413	7,249	61,068	0	61,068	344	0	0	0

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Department of Human Services Name	JA0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	Change from FY 2025	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
PERMANENT SUPPORTIVE HOUSING GENERAL	H03011	4,918	5,032	5,268	5,411	143	0	0	0	5,411	0	0	0
PERMANENT SUPPORTIVE HOUSING INDIVIDUALS	H03012	92,683	96,364	81,543	76,441	-5,102	75,695	0	75,695	747	0	0	0
PERMANENT SUPPORTIVE HOUSING YOUTH	H03013	4,255	4,077	3,779	4,379	600	4,379	0	4,379	0	0	0	0
PREVENTION SERVICES FAMILIES	H03014	4,442	7,849	5,170	7,598	2,428	7,598	0	7,598	0	0	0	0
PREVENTION SERVICES INDIVIDUALS	H03015	2,249	4,518	5,028	3,222	-1,806	3,222	0	3,222	0	0	0	0
PREVENTION SERVICES YOUTH	H03016	514	494	544	544	0	544	0	544	0	0	0	0
RAPID REHOUSING - FAMILIES	H03017	105,423	95,272	60,653	36,284	-24,369	36,284	0	36,284	0	0	0	0
RAPID REHOUSING - INDIVIDUALS	H03018	4,995	11,841	6,007	5,615	-391	5,079	0	5,079	537	0	0	0
RAPID REHOUSING - YOUTH	H03019	1,130	1,142	1,184	1,180	-4	1,180	0	1,180	0	0	0	0
STRONG FAMILIES	H03020	1,238	1,385	1,543	1,457	-86	1,457	0	1,457	0	0	0	0
SUBSIDY TRANSFER	H03021	229	229	229	229	0	0	0	0	229	0	0	0
TRANSITIONAL AGE YOUTH SHELTER	H03022	1,377	1,980	1,980	1,980	0	1,980	0	1,980	0	0	0	0
TRANSITIONAL HOUSING YOUTH	H03023	11,050	11,702	12,408	12,563	155	12,563	0	12,563	0	0	0	0
YOUTH SERVICES: ACE PROGRAM	H03024	3,738	4,281	4,073	4,175	101	4,175	0	4,175	0	0	0	0
YOUTH SERVICES: DIVERSION PROGRAM (STEP)	H03025	1,336	1,309	1,404	1,164	-240	1,164	0	1,164	0	0	0	0
YOUTH SERVICES: PASS PROGRAM	H03026	2,922	3,255	6,557	6,893	336	6,893	0	6,893	0	0	0	0
YOUTH SERVICES: TEEN PREGNANCY PROGRAM	H03027	301	241	309	328	19	0	0	0	328	0	0	0
MIGRANT SERVICES	H03028	52,186	63,121	39,860	0	-39,860	0	0	0	0	0	0	0
CAREER MAP	H05409	0	0	0	18,831	18,831	18,831	0	18,831	0	0	0	0
Subtotal: FAMILY SERVICES		**586,214**	**642,118**	**516,400**	**484,325**	**-32,075**	**451,071**	**0**	**451,071**	**33,254**	**0**	**0**	**0**
NO PROGRAM	**PRG000**												
NO PROGRAM	PRG001	218	135	0	0	0	0	0	0	0	0	0	0
Subtotal: NO PROGRAM		**218**	**135**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: Department of Human Services		**913,492**	**1,029,008**	**883,180**	**838,746**	**-44,434**	**632,179**	**330**	**632,509**	**206,237**	**0**	**0**	**0**

(Dollars in Thousands)

Department of Human Services Name	JA0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	Change from FY 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	Change from FY 2025
AGENCY FINANCIAL OPERATIONS DEPARTMENT	**A0101**										
BUDGET DIVISION	10001	931	899	1,222	1,241	19	4.85	5.11	6.00	7.00	1.00
ACCOUNTING DIVISION	10002	1,999	2,111	2,285	2,213	-72	16.41	17.24	16.00	15.00	-1.00
ACFO DIVISION	10003	261	269	294	830	536	0.87	0.86	1.00	4.00	3.00
BUDGET DIVISION - HSSC	10070	3	8	30	38	8	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	104	-94	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT		**3,298**	**3,192**	**3,831**	**4,322**	**491**	**22.13**	**23.21**	**23.00**	**26.00**	**3.00**
NO COST CENTER	**C0100**										
NO COST CENTER	00000	218	91	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: NO COST CENTER		**218**	**91**	**0**	**0**	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
OFFICE OF THE DIRECTOR	**H3703**										
TRAINING AND DEVELOPMENT	70531	0	0	0	202	202	0.00	0.00	0.00	0.00	0.00
Subtotal: OFFICE OF THE DIRECTOR		**0**	**0**	**0**	**202**	**202**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DIVISION OF PROGRAM OPERATIONS (DPO)	**H3801**										
OFFICE OF THE DEPUTY ADMINISTRATOR (DPO)	70289	1,046	1,489	1,617	1,463	-154	6.48	10.41	11.00	10.00	-1.00
DECENTRALIZED 5 SERVICE CENTERS H ST, TAYLOR ST, CONGRESS HEIGHTS, FT DAVIS, AND ANACOSTIA	70290	177,804	201,007	178,517	184,648	6,132	365.00	372.53	396.00	396.00	0.00
CENTRAL PROCESSING UNIT	70291	1,338	2,924	2,616	2,437	-179	10.47	8.55	22.00	24.00	2.00
OFFICE OF MEDICAL ASSISTANCE	70292	2,260	93	0	0	0	21.10	18.26	0.00	0.00	0.00
CHILD CARE UNIT	70293	22,825	24,037	24,037	24,037	0	0.00	0.00	0.00	0.00	0.00
SUMMER EBT BENEFITS	70703	0	0	0	150	150	0.00	0.00	0.00	0.00	0.00
Subtotal: DIVISION OF PROGRAM OPERATIONS (DPO)		**205,273**	**229,550**	**206,786**	**212,735**	**5,949**	**403.05**	**409.75**	**429.00**	**430.00**	**1.00**
DIVISION OF DATA ANALYTICS RESEARCH & EVALUATION (DARE)	**H3802**										
OFFICE OF THE DEPUTY ADMINISTRATOR (DARE)	70295	1,487	1,363	1,423	1,649	226	12.70	13.02	11.00	11.00	0.00
Subtotal: DIVISION OF DATA ANALYTICS RESEARCH & EVALUATION (DARE)		**1,487**	**1,363**	**1,423**	**1,649**	**226**	**12.70**	**13.02**	**11.00**	**11.00**	**0.00**
DIVISION OF POLICY, PROGRAM DEVELOPMENT, TRAINING & QUALITY ASSURANCE (DPDT&QA)	**H3803**										
OFFICE OF QUALITY ASSURANCE & ANALYSIS	70297	4,201	4,431	4,255	4,257	2	35.33	36.86	37.00	36.00	-1.00
OFFICE OF POLICY AND PROGRAM DEVELOPMENT	70298	2,266	2,448	2,867	2,869	1	7.34	5.99	9.00	12.40	3.40
OFFICE OF ADMINISTRAIVE REVIEWS AND APPEALS	70299	889	916	960	1,070	111	6.47	10.24	8.00	8.00	0.00
OFFICE OF TRAINING	70300	2,011	2,143	1,782	2,202	420	12.45	11.55	15.00	15.00	0.00
MEDICAL REVIEW TEAM	70301	578	532	574	564	-11	4.40	4.15	5.00	5.00	0.00
Subtotal: DIVISION OF POLICY, PROGRAM DEVELOPMENT, TRAINING & QUALITY ASSURANCE (DPDT&QA)		**9,945**	**10,470**	**10,438**	**10,962**	**524**	**65.99**	**68.79**	**74.00**	**76.40**	**2.40**
DIVISION OF CUSTOMER WORKFORCE EMPLOYMENT & TRAINING (DCWET)	**H3804**										
OFFICE OF THE DEPUTY ADMINISTRATOR (DCWET)	70302	-25	13	699	770	71	6.10	5.99	7.00	7.00	0.00
OFFICE OF WORK OPPORTUNITY (OWO E&T) & FSA/OWO-FAMILY RESOURCE CENTER	70303	20,442	47,588	30,095	11,084	-19,011	111.20	108.24	109.00	99.00	-10.00
OFFICE OF PERFORMANCE MONITORING (TANF EMPLOYMENT & TRAINING)	70304	20,953	26,251	36,341	36,543	202	14.91	15.95	15.00	15.00	0.00
OFFICE OF SNAP EMPLOYMENT AND TRAINING	70305	7,482	7,403	10,114	10,988	874	20.59	29.79	28.40	26.60	-1.80
SANCTIONS UNIT	70306	598	666	724	509	-216	5.84	6.18	6.00	5.00	-1.00

(Dollars in Thousands)

Department of Human Services Name	JA0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	Change from FY 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	Change from FY 2025
Subtotal: DIVISION OF CUSTOMER WORKFORCE EMPLOYMENT & TRAINING (DCWET)		**49,449**	**81,922**	**77,973**	**59,894**	**-18,079**	**158.64**	**166.15**	**165.40**	**152.60**	**-12.80**
DIVISION OF INNOVATION & CHANGE MANAGEMENT (DICM)	**H3805**										
OFFICE OF ACEDS SYSTEM DEVELOPMENT AND USER SUPPORT	70308	816	743	822	717	-105	5.35	5.34	6.00	6.00	0.00
OVERPAYMENT UNIT	70309	711	864	631	651	20	5.23	5.13	6.00	6.00	0.00
Subtotal: DIVISION OF INNOVATION & CHANGE MANAGEMENT (DICM)		**1,527**	**1,607**	**1,453**	**1,368**	**-85**	**10.58**	**10.47**	**12.00**	**12.00**	**0.00**
ECONOMIC SECURITY ADMINISTRATION	**H3806**										
OFFICE OF ESA'S ADMINISTRATOR	70284	449	305	545	407	-138	2.98	3.19	4.00	3.00	-1.00
ELIGIBILITY REVIEW TEAM	70285	1,451	1,140	1,346	1,677	331	12.31	11.92	12.00	13.00	1.00
OFFICE OF POLICY & SPECIAL INITIATIVES	70286	2,894	2,926	3,368	3,065	-303	19.29	25.60	23.00	21.00	-2.00
DHS CALL CENTER	70287	9,121	9,334	9,116	9,384	268	58.42	94.60	95.00	95.00	0.00
OFFICE OF ADMINISTRATIVE SUPPORT	70288	5,529	5,391	6,295	4,790	-1,505	17.41	17.45	17.00	16.00	-1.00
Subtotal: ECONOMIC SECURITY ADMINISTRATION		**19,444**	**19,096**	**20,670**	**19,322**	**-1,348**	**110.41**	**152.76**	**151.00**	**148.00**	**-3.00**
EXECUTIVE MANAGEMENT DIVISION	**H3901**										
OFFICE OF HUMAN CAPITAL MANAGEMENT	70310	3,561	3,029	1,608	1,908	300	24.27	20.08	12.00	14.00	2.00
OFFICE OF STRATEGY, PERFORMANCE, AND FINANCIAL MANAGEMENT	70311	1,298	1,015	3,084	3,183	98	14.09	14.34	21.00	21.00	0.00
OFFICE OF CAPITAL PROGRAMS AND FACILITIES MANAGEMENT	70312	3,421	4,040	4,441	4,461	19	7.43	5.51	7.50	7.50	0.00
OFFICE OF COMMUNICATIONS, LEGISLATIVE, AND COMMUNITY RELATIONS	70313	594	578	786	659	-127	5.26	5.06	5.00	4.00	-1.00
OFFICE OF THE GENERAL COUNSEL - JA0	70315	1,492	1,444	1,522	1,579	57	8.09	8.12	9.00	9.00	0.00
Subtotal: EXECUTIVE MANAGEMENT DIVISION		**10,366**	**10,106**	**11,442**	**11,790**	**348**	**59.14**	**53.11**	**54.50**	**55.50**	**1.00**
INFORMATION SYSTEMS DIVISION	**H3902**										
OFFICE OF THE CIO	70317	0	88	0	131	131	0.00	0.00	0.00	1.00	1.00
APPLICATION SUPPORT UNIT	70318	2,308	2,702	2,837	2,884	47	19.09	19.43	20.25	19.25	-1.00
NETWORK AND DESKTOP SUPPORT UNIT	70319	3,187	3,369	3,548	3,783	236	18.77	12.32	14.45	13.96	-0.49
SECURITY SUPPORT UNIT	70320	335	61	293	304	10	2.64	1.66	2.00	2.00	0.00
DCAS UNIT	70321	11,457	13,902	15,686	14,499	-1,187	37.08	28.46	28.55	25.74	-2.82
DCAS 25% MEDICAID MATCH	70704	0	0	0	259	259	0.00	0.00	0.00	0.86	0.86
Subtotal: INFORMATION SYSTEMS DIVISION		**17,287**	**20,123**	**22,364**	**21,859**	**-504**	**77.58**	**61.87**	**65.25**	**62.80**	**-2.45**
PROGRAM REVIEW MONITORING AND INVESTIGATIONS DIVISION	**H3903**										
OFFICE OF THE CHIEF	70322	1,291	786	1,320	746	-575	6.98	5.99	7.00	4.00	-3.00
QUALITY CONTROL UNIT	70323	3,052	4,245	4,033	3,977	-56	23.70	31.92	35.00	32.00	-3.00
FRAUD INVESTIGATIVE UNIT	70324	3,819	4,341	4,585	3,671	-914	35.56	42.89	39.00	31.00	-8.00
FRAUD BENEFIT	70561	0	0	462	660	198	0.00	0.00	4.00	5.00	1.00
SNAP COMPLIANCE - MGMT - EVAL.	70604	0	0	0	623	623	0.00	0.00	0.00	5.00	5.00
HSMU	70605	0	0	0	400	400	0.00	0.00	0.00	3.00	3.00
INTERNAL AFFAIRS (AID)	70606	0	0	0	443	443	0.00	0.00	0.00	4.00	4.00
Subtotal: PROGRAM REVIEW MONITORING AND INVESTIGATIONS DIVISION		**8,163**	**9,372**	**10,401**	**10,520**	**120**	**66.24**	**80.80**	**85.00**	**84.00**	**-1.00**
CAREER MAP	**H3904**										
OFFICE OF CAREER MAP	70702	0	0	0	18,831	18,831	0.00	0.00	0.00	3.00	3.00

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Department of Human Services Name	JA0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	Change from FY 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	Change from FY 2025
Subtotal: CAREER MAP		**0**	**0**	**0**	**18,831**	**18,831**	**0.00**	**0.00**	**0.00**	**3.00**	**3.00**
COMMUITY FOCUSED DIVISION	**H4001**										
REFUGEE RESETTLEMENT UNIT	70330	2,483	2,915	2,905	4,120	1,215	2.24	2.39	2.25	2.25	0.00
STRONG FAMILIES UNIT	70331	1,238	1,385	1,543	1,457	-86	9.59	8.56	10.00	11.00	1.00
COMMUNITY SERVICES BLOCK GRANT UNIT	70332	12,658	12,444	12,807	12,740	-67	5.96	6.38	5.00	5.00	0.00
DOMESTIC VIOLENCE UNIT	70334	3,621	2,834	3,415	3,299	-116	0.00	0.00	0.00	0.00	0.00
OFFICE OF MIGRANT SERVICES	70498	52,186	63,121	39,860	0	-39,860	0.00	0.00	5.00	0.00	-5.00
YOUTH TRUANCY	70700	0	0	0	4,016	4,016	0.00	0.00	0.00	21.00	21.00
Subtotal: COMMUITY FOCUSED DIVISION		**72,186**	**82,699**	**60,529**	**25,632**	**-34,897**	**17.79**	**17.33**	**22.25**	**39.25**	**17.00**
HOMELESS CONTINUUM DIVISION	**H4002**										
YOUTH FOCUSED UNIT	70329	8,297	9,087	12,344	8,544	-3,800	76.90	69.75	87.77	75.77	-12.00
HOMELESS PREVENTION INDIVIDUALS UNIT	70335	2,249	4,518	5,028	3,222	-1,806	0.00	0.00	0.00	0.00	0.00
HOMELESS PREVENTION YOUTH UNIT	70336	514	494	544	544	0	0.00	0.00	0.00	0.00	0.00
HOMELESS PREVENTION FAMILIES UNIT	70337	4,442	7,849	5,170	7,598	2,428	0.00	0.00	0.00	0.00	0.00
EMERGENCY RENTAL ASSISTANCE UNIT	70338	47,765	60,186	26,912	8,600	-18,312	0.00	0.00	0.00	0.00	0.00
TRASITIONAL AGE YOUTH SHELTER UNIT	70339	1,277	1,980	1,980	1,980	0	0.00	0.00	0.00	0.00	0.00
HOMELESS YOUTH UNIT	70340	15,644	15,908	16,229	16,147	-81	14.41	11.32	15.23	14.23	-1.00
RAPID REHOUSING INDIVIDUALS UNIT	70341	4,995	11,841	6,007	5,615	-391	0.00	0.00	0.00	0.00	0.00
RAPID REHOUSING YOUTH UNIT	70342	1,130	1,142	1,184	1,180	-4	0.00	0.00	0.00	0.00	0.00
RAPID REHOUSING FAMILIES UNIT	70343	106,089	95,272	60,653	36,284	-24,369	0.00	12.29	5.00	0.00	-5.00
PERMANENT SUPPORTIVE HOUSING YOUTH UNIT	70344	4,255	4,077	3,779	4,379	600	0.00	0.00	0.00	0.00	0.00
PERMANENT SUPPORTIVE HOUSING GENERAL UNIT	70345	5,147	5,261	5,268	5,411	143	0.00	0.00	0.00	0.00	0.00
PERMANENT SUPPORTIVE HOUSING INDIVIDUALS UNIT	70346	102,098	103,900	46,489	42,801	-3,688	87.45	77.88	99.00	50.00	-49.00
PERMANENT SUPPORTIVE HOUSING FAMILIES UNIT	70347	44,384	52,495	35,253	39,259	4,006	6.16	3.42	18.00	12.00	-6.00
HOMELESS SERVICES CONTINUUM FAMILIES UNIT	70348	69,667	79,150	67,976	75,075	7,099	86.17	78.87	83.00	97.00	14.00
HOMELESS SERVICES CONTINUUM INDIVIDUALS UNIT	70349	22,878	24,900	46,274	51,799	5,525	22.04	16.68	28.00	47.00	19.00
HOMELESS SERVICES CONTINUUM GENERAL UNIT	70350	67,002	63,680	57,320	66,338	9,018	11.18	13.87	14.25	19.50	5.25
LOCAL RENT SUBSIDY PROGRAM FAMILIES	70557	0	0	9,250	9,250	0	0.00	0.00	0.00	0.00	0.00
LOCAL RENT SUBSIDY PROGRAM INDIVIDUALS	70558	0	0	31,756	31,756	0	0.00	0.00	0.00	0.00	0.00
MEDICAID HOUSING SUPPORTIVE SERVICES - MATCH 90/10	70559	0	0	3,298	1,885	-1,414	0.00	0.00	0.00	0.00	0.00
MEDICAID HOUSING SUPPORTIVE SERVICES - MATCH 70/30	70560	0	0	9,660	12,903	3,244	0.00	0.00	0.00	0.00	0.00
OFFICE OF SUBSIDY TRANSFER (SSBG)	70701	0	0	0	229	229	0.00	0.00	0.00	0.00	0.00
Subtotal: HOMELESS CONTINUUM DIVISION		**507,832**	**541,741**	**452,372**	**430,800**	**-21,573**	**304.31**	**284.08**	**350.25**	**315.50**	**-34.75**
FAMILY & COMMUNITY FOCUSED ADMINISTRATION	**H4003**										
FSA EXECUTIVE ADMINISTRATIVE OFFICE	70326	1,074	1,053	1,242	1,785	543	7.09	7.05	8.00	13.75	5.75
DEPUTY ADMINISTRATOR PROGRAM OPERATIONS	70327	5,122	16,625	2,258	7,076	4,818	15.07	14.11	16.00	28.00	12.00
Subtotal: FAMILY & COMMUNITY FOCUSED ADMINISTRATION		**6,196**	**17,678**	**3,499**	**8,861**	**5,362**	**22.16**	**21.16**	**24.00**	**41.75**	**17.75**
OFFICE OF THE DIRECTOR	**H5001**										

for the District of Columbia Government (Dollars in Thousands) Division Summary by Office Schedule 30-CC

Department of Human Services Name	JA0 Code	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	Change from FY 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2026 Approved	Change from FY 2025
DIRECTOR'S OFFICE - RL0	70390	579	0	0	0	0	9.13	0.00	0.00	0.00	0.00
Subtotal: OFFICE OF THE DIRECTOR		**579**	**0**	**0**	**0**	**0**	**9.13**	**0.00**	**0.00**	**0.00**	**0.00**
ADMINISTRATIVE DIVISION	**P0101**										
GRANTS MANAGEMENT BUREAU	80002	241	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: ADMINISTRATIVE DIVISION		**241**	**0**	**0**	**0**	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total: Department of Human Services		**913,492**	**1,029,008**	**883,180**	**838,746**	**-44,434**	**1,339.85**	**1,362.50**	**1,466.65**	**1,457.80**	**-8.85**

(Dollars in Thousands)

JA0 Department of Human Services

AFO000 Agency Financial Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	992	1,092	1,082	1,060	-22	1,277	1,301	1,635	1,917	282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,268	2,394	2,717	2,977	261
701300C	6	0	0	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	19	0	0	0
701400C	182	241	276	271	-4	356	359	417	491	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	538	600	693	762	69
Subtotal: *PS*	1,179	1,333	1,358	1,332	-26	1,633	1,679	2,052	2,408	356	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,812	3,012	3,409	3,740	330
711100C	0	0	0	0	0	9	4	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	4	15	15	0
712100C	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	0	0	0	0	0
713100C	0	0	0	0	0	23	41	30	32	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	41	30	32	2
713200C	0	0	0	0	0	251	186	297	495	198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	251	186	297	495	198
715200C	86	-85	0	0	0	18	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	-94	0	0	0
717100C	0	0	0	0	0	0	20	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	40	40	0
717200C	11	17	0	0	0	88	7	39	0	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	24	39	0	-39
Subtotal: *NPS*	97	-67	0	0	0	389	247	421	583	161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	486	180	421	583	161
Total AFO000	1,276	1,266	1,358	1,332	-26	2,022	1,926	2,473	2,990	517	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,298	3,192	3,831	4,322	491

AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	9,589	8,547	7,304	7,325	21	8,060	8,672	13,513	13,754	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,650	17,219	20,817	21,080	262
701200C	32	65	47	116	69	82	298	90	35	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	363	137	152	15
701300C	198	89	11	0	-11	169	103	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	367	192	15	0	-15
701400C	2,256	2,266	1,852	1,885	33	1,969	2,607	3,449	3,517	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,225	4,873	5,302	5,402	100
701500C	151	186	0	0	0	483	421	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	634	607	0	0	0
Subtotal: *PS*	12,226	11,153	9,215	9,327	112	10,763	12,101	17,056	17,306	251	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,989	23,254	26,271	26,633	363
711100C	-101	0	0	0	0	147	13	30	16	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	13	30	16	-15
712100C	2,525	3,018	3,044	3,028	-15	18	1	203	226	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,543	3,019	3,247	3,254	8
713100C	1,190	1,350	974	1,274	300	314	1,399	839	976	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,504	2,750	1,813	2,249	436
713101C	130	257	544	545	1	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	257	544	545	1
713200C	559	444	1,082	1,118	36	7,679	8,563	9,191	8,495	-696	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,238	9,007	10,273	9,613	-660
715100C	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	0	0	0	0	0
717100C	0	0	0	0	0	513	1,227	1,991	1,816	-175	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	513	1,228	1,991	1,816	-175
717200C	0	23	31	31	0	69	6	6	11	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	29	38	42	4
Subtotal: *NPS*	4,302	5,092	5,674	5,997	323	8,767	11,210	12,261	11,539	-722	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,069	16,302	17,935	17,536	-399
Total AMP000	16,528	16,245	14,889	15,324	434	19,530	23,311	29,317	28,845	-471	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36,058	39,556	44,206	44,169	-37

HS0029 Economic Security Services

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	27,926	24,251	30,064	28,650	-1,413	24,763	28,651	29,838	30,443	605	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52,689	52,903	59,902	59,093	-809
701200C	3,187	5,100	5,102	5,017	-84	3,497	5,353	5,647	6,021	374	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,684	10,454	10,749	11,038	289
701300C	556	451	0	0	0	422	437	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	978	888	0	3	3
701400C	8,502	9,231	8,598	8,625	28	7,353	7,620	9,029	9,317	288	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,855	16,851	17,626	17,942	316
701500C	3,596	3,977	0	0	0	2,285	2,537	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,881	6,514	0	0	0
Subtotal: *PS*	43,766	43,011	43,763	42,293	-1,470	38,320	44,599	44,514	45,783	1,269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82,086	87,610	88,277	88,076	-201
711100C	-786	36	23	23	0	19	15	103	20	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-768	51	126	43	-83
712100C	9,496	6,670	8,028	8,001	-27	4,133	6,293	4,654	4,451	-203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,630	12,963	12,682	12,453	-230
713100C	1,761	708	1,821	1,810	-10	301	584	1,059	662	-397	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2,062	1,295	2,880	2,472	-407
713101C	1,935	2,532	2,523	3,175	651	1,838	1,271	1,386	1,851	465	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,773	3,804	3,909	5,025	1,116
713200C	6,589	2,040	1,432	1,448	16	6,350	5,590	9,226	8,300	-926	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,938	7,630	10,658	9,748	-910
714100C	117,444	134,243	121,217	108,032	-13,185	56,183	96,253	78,658	79,145	487	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173,627	230,496	199,875	187,177	-12,698
714110C	0	0	0	0	0	12	0	159	781	622	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	159	781	622
715100C	3	0	0	0	0	3	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	-3	0	0	0
717100C	76	5	6	0	-6	20	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	5	26	0	-26
717200C	27	0	0	0	0	214	156	151	154	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	156	151	154	3

(Dollars in Thousands)

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
Subtotal: *NPS*	136,544	146,235	135,049	122,489	-12,560	69,073	110,159	95,417	95,365	-52	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	205,617	256,397	230,467	217,854	-12,613
Total HS0029	180,310	189,246	178,812	164,782	-14,030	107,394	154,758	139,931	141,148	1,217	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	287,703	344,006	318,743	305,930	-12,813

HS0030 Family Services

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	22,953	24,152	29,797	28,050	-1,747	4,228	4,408	3,430	4,120	690	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,181	28,560	33,227	32,170	-1,057
701200C	2,522	1,800	2,660	2,865	205	24	1,108	222	89	-133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,546	2,908	2,881	2,954	72
701300C	476	447	0	0	0	72	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	548	571	0	0	0
701400C	6,159	6,471	8,163	7,863	-300	1,052	1,257	931	1,077	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,211	7,728	9,094	8,940	-154
701500C	393	396	129	110	-19	88	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	481	435	129	110	-19
Subtotal: *PS*	32,503	33,266	40,749	38,888	-1,861	5,464	6,935	4,583	5,286	704	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,967	40,201	45,332	44,175	-1,157
711100C	975	61	44	61	17	168	-12	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,143	49	47	65	17
712100C	25,118	24,703	20,804	13,821	-6,983	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,118	24,703	20,804	13,821	-6,983
713100C	12,330	647	1,815	968	-847	100	198	23	165	142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,430	844	1,838	1,134	-704
713101C	1,560	16,242	1,406	888	-518	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,560	16,242	1,406	888	-518
713200C	1,575	43,864	39,940	7,373	-32,567	983	5,434	1,358	1,870	512	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,558	49,298	41,298	9,243	-32,055
714100C	345,948	385,323	380,422	388,997	8,576	149,027	123,260	25,186	25,928	742	9,576	2,129	0	0	0	0	0	0	0	0	0	0	0	0	0	504,551	510,712	405,608	414,926	9,318
715100C	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	0
715200C	-6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	6	0	0	0
717100C	39	0	0	0	0	8	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	-8	0	0	0
717200C	45	71	68	74	6	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	71	68	74	6
Subtotal: *NPS*	388,363	470,915	444,498	412,182	-32,315	150,309	128,872	26,571	27,968	1,397	9,576	2,129	0	0	0	0	0	0	0	0	0	0	0	0	0	548,248	601,916	471,068	440,150	-30,918
Total HS0030	420,865	504,181	485,247	451,071	-34,176	155,773	135,807	31,153	33,254	2,101	9,576	2,129	0	0	0	0	0	0	0	0	0	0	0	0	0	586,214	642,118	516,400	484,325	-32,075

PRG000 No Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
714100C	316	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316	0	0	0	0
715200C	-80	79	0	0	0	-18	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-98	88	0	0	0
717100C	0	0	0	0	0	0	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	0	0	0
Subtotal: *NPS*	236	79	0	0	0	-18	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218	135	0	0	0
Total PRG000	236	79	0	0	0	-18	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218	135	0	0	0
Total budget	619,216	711,017	680,307	632,509	-47,798	284,700	315,859	202,874	206,237	3,364	9,576	2,132	0	0	0	0	0	0	0	0	0	0	0	0	0	913,492	1,029,008	883,180	838,746	-44,434

for the District of Columbia Government (Dollars in Thousands) Program Summary by Account Group Schedule 40G-PBB

JA0 Department of Human Services

AFO000 Agency Financial Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	992	1,092	1,082	1,060	-22	0	0	0	0	0	0	0	0	0	0	992	1,092	1,082	1,060	-22
701300C	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
701400C	182	241	276	271	-4	0	0	0	0	0	0	0	0	0	0	182	241	276	271	-4
Subtotal: *PS*	1,179	1,333	1,358	1,332	-26	0	0	0	0	0	0	0	0	0	0	1,179	1,333	1,358	1,332	-26
715200C	86	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	86	-85	0	0	0
717200C	11	17	0	0	0	0	0	0	0	0	0	0	0	0	0	11	17	0	0	0
Subtotal: *NPS*	97	-67	0	0	0	0	0	0	0	0	0	0	0	0	0	97	-67	0	0	0
Total AFO000	1,276	1,266	1,358	1,332	-26	0	0	0	0	0	0	0	0	0	0	1,276	1,266	1,358	1,332	-26

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	9,589	8,547	7,304	7,325	21	0	0	0	0	0	0	0	0	0	0	9,589	8,547	7,304	7,325	21
701200C	32	65	47	116	69	0	0	0	0	0	0	0	0	0	0	32	65	47	116	69
701300C	198	89	11	0	-11	0	0	0	0	0	0	0	0	0	0	198	89	11	0	-11
701400C	2,256	2,266	1,852	1,885	33	0	0	0	0	0	0	0	0	0	0	2,256	2,266	1,852	1,885	33
701500C	151	186	0	0	0	0	0	0	0	0	0	0	0	0	0	151	186	0	0	0
Subtotal: *PS*	12,226	11,153	9,215	9,327	112	0	0	0	0	0	0	0	0	0	0	12,226	11,153	9,215	9,327	112
711100C	-101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-101	0	0	0	0
712100C	2,525	3,018	3,044	3,028	-15	0	0	0	0	0	0	0	0	0	0	2,525	3,018	3,044	3,028	-15
713100C	1,190	1,350	974	1,274	300	0	0	0	0	0	0	0	0	0	0	1,190	1,350	974	1,274	300
713101C	130	257	544	545	1	0	0	0	0	0	0	0	0	0	0	130	257	544	545	1
713200C	559	444	1,082	1,103	21	0	0	0	0	0	0	0	0	15	15	559	444	1,082	1,118	36
717100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717200C	0	23	31	31	0	0	0	0	0	0	0	0	0	0	0	0	23	31	31	0
Subtotal: *NPS*	4,302	5,092	5,674	5,982	308	0	0	0	0	0	0	0	0	15	15	4,302	5,092	5,674	5,997	323
Total AMP000	16,528	16,245	14,889	15,309	419	0	0	0	0	0	0	0	0	15	15	16,528	16,245	14,889	15,324	434

HS0029 Economic Security Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	27,926	24,251	30,064	28,650	-1,413	0	0	0	0	0	0	0	0	0	0	27,926	24,251	30,064	28,650	-1,413
701200C	3,187	5,100	5,102	5,017	-84	0	0	0	0	0	0	0	0	0	0	3,187	5,100	5,102	5,017	-84
701300C	556	451	0	0	0	0	0	0	0	0	0	0	0	0	0	556	451	0	0	0
701400C	8,502	9,231	8,598	8,625	28	0	0	0	0	0	0	0	0	0	0	8,502	9,231	8,598	8,625	28
701500C	3,596	3,977	0	0	0	0	0	0	0	0	0	0	0	0	0	3,596	3,977	0	0	0
Subtotal: *PS*	43,766	43,011	43,763	42,293	-1,470	0	0	0	0	0	0	0	0	0	0	43,766	43,011	43,763	42,293	-1,470

(Dollars in Thousands)

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
711100C	-786	36	23	23	0	0	0	0	0	0	0	0	0	0	0	-786	36	23	23	0
712100C	9,496	6,670	8,028	8,001	-27	0	0	0	0	0	0	0	0	0	0	9,496	6,670	8,028	8,001	-27
713100C	1,761	708	1,821	1,810	-10	0	0	0	0	0	0	0	0	0	0	1,761	708	1,821	1,810	-10
713101C	1,935	2,532	2,523	3,175	651	0	0	0	0	0	0	0	0	0	0	1,935	2,532	2,523	3,175	651
713200C	6,589	2,040	1,432	1,448	16	0	0	0	0	0	0	0	0	0	0	6,589	2,040	1,432	1,448	16
714100C	117,444	134,243	121,037	107,717	-13,320	0	0	0	0	0	0	0	180	315	135	117,444	134,243	121,217	108,032	-13,185
715100C	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
717100C	76	5	6	0	-6	0	0	0	0	0	0	0	0	0	0	76	5	6	0	-6
717200C	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0
Subtotal: *NPS*	136,544	146,235	134,869	122,174	-12,695	0	0	0	0	0	0	0	180	315	135	136,544	146,235	135,049	122,489	-12,560
Total HS0029	180,310	189,246	178,632	164,467	-14,165	0	0	0	0	0	0	0	180	315	135	180,310	189,246	178,812	164,782	-14,030

HS0030 Family Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	22,953	24,152	29,797	28,050	-1,747	0	0	0	0	0	0	0	0	0	0	22,953	24,152	29,797	28,050	-1,747
701200C	2,522	1,800	2,660	2,865	205	0	0	0	0	0	0	0	0	0	0	2,522	1,800	2,660	2,865	205
701300C	476	447	0	0	0	0	0	0	0	0	0	0	0	0	0	476	447	0	0	0
701400C	6,159	6,471	8,163	7,863	-300	0	0	0	0	0	0	0	0	0	0	6,159	6,471	8,163	7,863	-300
701500C	393	396	129	110	-19	0	0	0	0	0	0	0	0	0	0	393	396	129	110	-19
Subtotal: *PS*	32,503	33,266	40,749	38,888	-1,861	0	0	0	0	0	0	0	0	0	0	32,503	33,266	40,749	38,888	-1,861
711100C	975	61	44	61	17	0	0	0	0	0	0	0	0	0	0	975	61	44	61	17
712100C	25,118	24,703	20,804	13,821	-6,983	0	0	0	0	0	0	0	0	0	0	25,118	24,703	20,804	13,821	-6,983
713100C	12,330	647	1,815	968	-847	0	0	0	0	0	0	0	0	0	0	12,330	647	1,815	968	-847
713101C	1,560	16,242	1,406	888	-518	0	0	0	0	0	0	0	0	0	0	1,560	16,242	1,406	888	-518
713200C	1,575	43,864	39,940	7,373	-32,567	0	0	0	0	0	0	0	0	0	0	1,575	43,864	39,940	7,373	-32,567
714100C	345,948	385,323	380,422	388,997	8,576	0	0	0	0	0	0	0	0	0	0	345,948	385,323	380,422	388,997	8,576
715100C	778	0	0	0	0	0	0	0	0	0	0	0	0	0	0	778	0	0	0	0
715200C	-6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	6	0	0	0
717100C	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0	0
717200C	45	71	68	74	6	0	0	0	0	0	0	0	0	0	0	45	71	68	74	6
Subtotal: *NPS*	388,363	470,915	444,498	412,182	-32,315	0	0	0	0	0	0	0	0	0	0	388,363	470,915	444,498	412,182	-32,315
Total HS0030	420,865	504,181	485,247	451,071	-34,176	0	0	0	0	0	0	0	0	0	0	420,865	504,181	485,247	451,071	-34,176

PRG000 No Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
714100C	316	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316	0	0	0	0
715200C	-80	79	0	0	0	0	0	0	0	0	0	0	0	0	0	-80	79	0	0	0
Subtotal: *NPS*	236	79	0	0	0	0	0	0	0	0	0	0	0	0	0	236	79	0	0	0

FY 2026 Approved Budget for the District of Columbia Government (Dollars in Thousands) Program Summary by Account Group Schedule 40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
Total PRG000	236	79	0	0	0	0	0	0	0	0	0	0	0	0	0	236	79	0	0	0
Total budget	619,216	711,017	680,127	632,179	-47,948	0	0	0	0	0	0	0	180	330	150	619,216	711,017	680,307	632,509	-47,798

(Dollars in Thousands)

JA0 Department of Human Services

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701100C	61,459	58,042	68,247	65,086	-3,161	38,329	43,033	48,415	50,234	1,819	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99,788	101,076	116,662	115,320	-1,342
701200C	5,741	6,966	7,809	7,999	190	3,602	6,759	5,959	6,145	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,343	13,725	13,767	14,144	376
701300C	1,236	988	11	0	-11	663	682	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,899	1,670	15	3	-12
701400C	17,098	18,209	18,889	18,645	-244	10,730	11,842	13,826	14,401	576	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,828	30,051	32,715	33,047	332
701500C	4,140	4,559	129	110	-19	2,856	2,997	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,996	7,557	129	110	-19
Subtotal: *PS*	**89,674**	**88,764**	**95,085**	**91,841**	**-3,245**	**56,180**	**65,314**	**68,204**	**70,783**	**2,579**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**145,854**	**154,078**	**163,289**	**162,624**	**-665**
711100C	88	97	67	84	17	343	19	152	54	-98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	431	116	219	138	-81
712100C	37,140	34,391	31,875	24,851	-7,025	4,151	6,294	4,857	4,677	-180	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,291	40,685	36,733	29,528	-7,205
713100C	15,281	2,705	4,609	4,052	-557	739	2,221	1,952	1,835	-116	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	16,019	4,929	6,561	5,888	-673
713101C	3,625	19,031	4,474	4,608	135	1,863	1,271	1,386	1,851	465	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,487	20,302	5,859	6,459	600
713200C	8,722	46,347	42,453	9,939	-32,514	15,263	19,772	20,072	19,160	-912	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,985	66,120	62,525	29,099	-33,426
714100C	463,709	519,566	501,639	497,029	-4,609	205,210	219,513	103,844	105,074	1,230	9,576	2,129	0	0	0	0	0	0	0	0	0	0	0	0	0	678,495	741,208	605,483	602,103	-3,380
714110C	0	0	0	0	0	12	0	159	781	622	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	159	781	622
715100C	781	0	0	0	0	3	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	784	-3	0	0	0
717100C	115	5	6	0	-6	541	1,287	2,051	1,856	-195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	656	1,292	2,057	1,856	-201
717200C	83	111	99	105	6	395	169	196	165	-32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	478	279	295	270	-26
Subtotal: *NPS*	**529,542**	**622,253**	**585,222**	**540,668**	**-44,553**	**228,520**	**250,545**	**134,670**	**135,454**	**784**	**9,576**	**2,132**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**767,638**	**874,930**	**719,892**	**676,123**	**-43,769**
Total budget	**619,216**	**711,017**	**680,307**	**632,509**	**-47,798**	**284,700**	**315,859**	**202,874**	**206,237**	**3,364**	**9,576**	**2,132**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**913,492**	**1,029,008**	**883,180**	**838,746**	**-44,434**

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025	FY 2023 Actual	FY 2024 Actual	FY 2025 Appr	FY 2026 Appr	Change vs 2025
701200C	24	59	101	99	-1	29	54	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	113	186	185	-1
701100C	769	657	745	732	-13	517	593	536	541	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,287	1,249	1,281	1,273	-7
Total FTEs	**793**	**716**	**846**	**832**	**-14**	**547**	**647**	**621**	**626**	**6**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,340**	**1,362**	**1,467**	**1,458**	**-9**

for the District of Columbia Government (Dollars in Thousands) Program Summary by Account Group Schedule 41G

JA0 Department of Human Services

Account Group	Local Funds FY 2023 Actual	Local Funds FY 2024 Actual	Local Funds FY 2025 Appr	Local Funds FY 2026 Appr	Local Funds Change vs 2025	Dedicated Taxes FY 2023 Actual	Dedicated Taxes FY 2024 Actual	Dedicated Taxes FY 2025 Appr	Dedicated Taxes FY 2026 Appr	Dedicated Taxes Change vs 2025	Other Funds FY 2023 Actual	Other Funds FY 2024 Actual	Other Funds FY 2025 Appr	Other Funds FY 2026 Appr	Other Funds Change vs 2025	General Funds FY 2023 Actual	General Funds FY 2024 Actual	General Funds FY 2025 Appr	General Funds FY 2026 Appr	General Funds Change vs 2025
701100C	61,459	58,042	68,247	65,086	-3,161	0	0	0	0	0	0	0	0	0	0	61,459	58,042	68,247	65,086	-3,161
701200C	5,741	6,966	7,809	7,999	190	0	0	0	0	0	0	0	0	0	0	5,741	6,966	7,809	7,999	190
701300C	1,236	988	11	0	-11	0	0	0	0	0	0	0	0	0	0	1,236	988	11	0	-11
701400C	17,098	18,209	18,889	18,645	-244	0	0	0	0	0	0	0	0	0	0	17,098	18,209	18,889	18,645	-244
701500C	4,140	4,559	129	110	-19	0	0	0	0	0	0	0	0	0	0	4,140	4,559	129	110	-19
Subtotal: *PS*	**89,674**	**88,764**	**95,085**	**91,841**	**-3,245**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**89,674**	**88,764**	**95,085**	**91,841**	**-3,245**
711100C	88	97	67	84	17	0	0	0	0	0	0	0	0	0	0	88	97	67	84	17
712100C	37,140	34,391	31,875	24,851	-7,025	0	0	0	0	0	0	0	0	0	0	37,140	34,391	31,875	24,851	-7,025
713100C	15,281	2,705	4,609	4,052	-557	0	0	0	0	0	0	0	0	0	0	15,281	2,705	4,609	4,052	-557
713101C	3,625	19,031	4,474	4,608	135	0	0	0	0	0	0	0	0	0	0	3,625	19,031	4,474	4,608	135
713200C	8,722	46,347	42,453	9,924	-32,529	0	0	0	0	0	0	0	0	15	15	8,722	46,347	42,453	9,939	-32,514
714100C	463,709	519,566	501,459	496,714	-4,744	0	0	0	0	0	0	0	180	315	135	463,709	519,566	501,639	497,029	-4,609
715100C	781	0	0	0	0	0	0	0	0	0	0	0	0	0	0	781	0	0	0	0
717100C	115	5	6	0	-6	0	0	0	0	0	0	0	0	0	0	115	5	6	0	-6
717200C	83	111	99	105	6	0	0	0	0	0	0	0	0	0	0	83	111	99	105	6
Subtotal: *NPS*	**529,542**	**622,253**	**585,042**	**540,338**	**-44,703**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**180**	**330**	**150**	**529,542**	**622,253**	**585,222**	**540,668**	**-44,553**
Total budget	**619,216**	**711,017**	**680,127**	**632,179**	**-47,948**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**180**	**330**	**150**	**619,216**	**711,017**	**680,307**	**632,509**	**-47,798**

Full Time Equivalent (FTEs)

Account Group	Local FTEs FY 2023 Actual	Local FTEs FY 2024 Actual	Local FTEs FY 2025 Appr	Local FTEs FY 2026 Appr	Local FTEs Change vs 2025	Dedicated FTEs FY 2023 Actual	Dedicated FTEs FY 2024 Actual	Dedicated FTEs FY 2025 Appr	Dedicated FTEs FY 2026 Appr	Dedicated FTEs Change vs 2025	Other FTEs FY 2023 Actual	Other FTEs FY 2024 Actual	Other FTEs FY 2025 Appr	Other FTEs FY 2026 Appr	Other FTEs Change vs 2025	General FTEs FY 2023 Actual	General FTEs FY 2024 Actual	General FTEs FY 2025 Appr	General FTEs FY 2026 Appr	General FTEs Change vs 2025
701100C	769	657	745	732	-13	0	0	0	0	0	0	0	0	0	0	769	657	745	732	-13
701200C	24	59	101	99	-1	0	0	0	0	0	0	0	0	0	0	24	59	101	99	-1
Total FTEs	**793**	**716**	**846**	**832**	**-14**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**793**	**716**	**846**	**832**	**-14**

(Dollars in Thousands)

JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	$632,179	831.62
Subtotal: Local Fund			**$632,179**	**831.62**
Subtotal: LOCAL FUNDS			**$632,179**	**831.62**
FOOD STAMPS COLLECTION-FRAUD				
Special Purpose Revenue Funds				
	1060085	FOOD STAMPS COLLECTION-FRAUD	$15	0.00
Subtotal: Special Purpose Revenue Funds			**$15**	**0.00**
Subtotal: FOOD STAMPS COLLECTION-FRAUD			**$15**	**0.00**
SSI PAYBACK				
Special Purpose Revenue Funds				
	1060039	SSI PAYBACK	$315	0.00
Subtotal: Special Purpose Revenue Funds			**$315**	**0.00**
Subtotal: SSI PAYBACK			**$315**	**0.00**
FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2000746	JA0.8200.AFTF19.FY21 TANF GRANT	$6,819	0.00
	2001654	JA0.8200.FSSS42.REFUGEE SUPPORT SERVICES PRGM	$589	0.00
	2002063	JA0.8200.51JAFS.FOOD STAMP ADMINISTRATION - DHD	$0	0.00
	2002085	JA0.8200.JAFS51.SNAP DCAS FUNDING	$3	0.00
	2002091	JA0.FY25.CSCS52.COMMUNITY SERVICES BLOCK GRANT	$555	0.00
	2002097	JA0.8200.CSSS52.SOCIAL SERVICES BLOCK GRANT	$589	0.00
	2002109	JA0.8200.FY23.ETDB.SNAP EMPLOYMENT AND TRAINING DATA GRANT	$280	0.00
	2002111	JA0.8200.FY23.SPTIG.SNAP PROCESS TECH. IMPROV. GRNT	$119	0.00
	2002121	JA0.8200.FSSS52.REFUGEE SUPPORT SERVICES PRGM	$206	0.00
	2002163	JA0.8200.AFTF50.TEMPORARY ASSISTANCE NEEDY FAMILIES	$4,372	0.00
	2002197	JA0.8200.SPCG41.SHELTER PLUS CARE	$2,046	0.00
	2002198	JA0.8200.ESGH42.EMERGENCY SOLUTIONS GRANT	$302	0.00

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
	2002681	JA0.8200.JAFS61.SNAP DCAS FUNDING	$11,731	7.56
	2002687	JA0.8200.61JAFS.FOOD STAMP ADMINISTRATION - DHD	$37,512	209.22
	2002703	JA0.8200.FY26 CHILD NUTRITION.SUMMER EBT ADMIN FUNDS	$150	0.00
	2002720	JA0.FY26.FSRR62.REFUGEE RESETTLEMENT CMA	$2,824	2.25
	2002727	JA0.8200.CSSS62.SOCIAL SERVICES BLOCK GRANT	$6,824	22.00
	2002737	JA0.8200.61IDCR.INDIRECT COST RECOVERY	$9,112	62.63
	2002745	JA0.ACTA61.AFDCTANF RECOUPMENT	$6	0.00
	2002746	JA0.FSSS62. REFUGEE SUPPORT SERVICES	$500	0.00
	2002747	JA0.FY24.EMW.SHELTER SERVICES SSP-05207 PROGRAM	$0	0.00
	2002768	JA0.SPCG51. SHELTER PLUS CARE COC	$3,365	0.00
	2002769	JA0.ESGH52.EMERGENCY SOLUTIONS GRANT	$1,040	0.00
	2002770	JA0.AFTF60.TEMPORARY ASSISTANCE NEEDY FAMILIES	$85,095	166.40
	2002775	JA0.FY25.FVFS52 FAMILY VIOLENCE PREVENTION GRANT	$811	0.00
	2002776	JA0.FY26.CSCS62.COMMUNITY SERVICES BLOCK GRANT	$12,214	5.00
Subtotal: Federal Grant Fund - Fpr			**$187,064**	**475.06**
Subtotal: FEDERAL GRANTS			**$187,064**	**475.06**
FEDERAL MEDICIAD PAYMENTS				
Federal Medicaid Payments				
	4025002	FEDERAL MEDICIAD PAYMENTS	$19,173	151.12
Subtotal: Federal Medicaid Payments			**$19,173**	**151.12**
Subtotal: FEDERAL MEDICIAD PAYMENTS			**$19,173**	**151.12**
Total: Department of Human Services			**$838,746**	**1,457.80**