

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

| D. C. Department of Human Resources Name | BE0 Code | FY 2009 Actual | FY 2010 Approved | FY 2011 Request | Change from FY 2010 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|--|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|------------|-------------------------------|----------|----------|--------------------|
| AGENCY MANAGEMENT PROGRAM | 1000 | | | | | | | | | | |
| PERSONNEL | 1010 | 1,524 | 872 | 791 | -80 | 778 | 3 | 781 | 0 | 0 | 10 |
| TRAINING AND EMPLOYEE DEVELOPMENT | 1015 | 11 | 19 | 0 | -19 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONTRACTING AND PROCUREMENT | 1020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROPERTY MANAGEMENT | 1030 | 1,387 | 764 | 4 | -760 | 4 | 0 | 4 | 0 | 0 | 0 |
| INFORMATION TECHNOLOGY | 1040 | 940 | 536 | 683 | 146 | 667 | 5 | 672 | 0 | 0 | 11 |
| FLEET MANAGEMENT | 1070 | 0 | 2 | 0 | -2 | 0 | 0 | 0 | 0 | 0 | 0 |
| COMMUNICATIONS | 1080 | 118 | 117 | 0 | -117 | 0 | 0 | 0 | 0 | 0 | 0 |
| CUSTOMER SERVICE | 1085 | 649 | 32 | 725 | 693 | 672 | 8 | 679 | 0 | 0 | 46 |
| LANGUAGE ACCESS | 1087 | 4 | 2 | 0 | -2 | 0 | 0 | 0 | 0 | 0 | 0 |
| PERFORMANCE MANAGEMENT | 1090 | 6 | 8 | 0 | -8 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT PROGRAM | | 4,639 | 2,353 | 2,203 | -150 | 2,120 | 16 | 2,136 | 0 | 0 | 67 |
| POLICY AND STAFFING ADMINISTRATION | 2000 | | | | | | | | | | |
| POLICY | 2010 | 1,277 | 774 | 472 | -302 | 472 | 0 | 472 | 0 | 0 | 0 |
| RECRUITING AND STAFFING | 2030 | 22 | 186 | 988 | 802 | 988 | 0 | 988 | 0 | 0 | 0 |
| AUDIT | 2050 | 0 | 0 | 197 | 197 | 197 | 0 | 197 | 0 | 0 | 0 |
| Subtotal: POLICY AND STAFFING ADMINISTRATION | | 1,299 | 960 | 1,656 | 696 | 1,656 | 0 | 1,656 | 0 | 0 | 0 |
| COMPLIANCE AND LEGAL ADMINISTRATION | 2100 | | | | | | | | | | |
| EMPLOYMENT/HIRING | 2110 | 1,510 | 1,614 | 0 | -1,614 | 0 | 0 | 0 | 0 | 0 | 0 |
| LEGAL | 2120 | 467 | 80 | 210 | 130 | 114 | 0 | 114 | 0 | 0 | 95 |
| COMPLIANCE | 2130 | 16 | 907 | 804 | -103 | 458 | 19 | 477 | 0 | 0 | 327 |
| Subtotal: COMPLIANCE AND LEGAL ADMINISTRATION | | 1,994 | 2,600 | 1,014 | -1,586 | 573 | 19 | 592 | 0 | 0 | 422 |
| BENEFITS AND RETIREMENT SERVICES | 2200 | | | | | | | | | | |
| BENEFITS OPERATION UNIT | 2210 | 2,593 | 3,009 | 2,490 | -518 | 413 | 242 | 654 | 0 | 0 | 1,836 |
| Subtotal: BENEFITS AND RETIREMENT SERVICES | | 2,593 | 3,009 | 2,490 | -518 | 413 | 242 | 654 | 0 | 0 | 1,836 |
| CLASSIFICATION | 2300 | | | | | | | | | | |
| CLASSIFICATION | 2310 | 123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: CLASSIFICATION | | 123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COMPENSATION | 2400 | | | | | | | | | | |
| COMPENSATION | 2410 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2011 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Activity

Schedule
30-PBB

| D. C. Department of Human Resources Name | BE0 Code | FY 2009 Actual | FY 2010 Approved | FY 2011 Request | Change from FY 2010 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|--|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|-------|-------------------------------|---------|---------|--------------------|
| Subtotal: COMPENSATION | | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COMPENSATION AND CLASSIFICATION | | 2600 | | | | | | | | | |
| COMPENSATION | 2610 | 335 | 200 | 194 | -6 | 194 | 0 | 194 | 0 | 0 | 0 |
| CLASSIFICATION | 2620 | 1,048 | 1,345 | 1,036 | -309 | 1,036 | 0 | 1,036 | 0 | 0 | 0 |
| PERFORMANCE MGMT | 2630 | 0 | 0 | 5 | 5 | 5 | 0 | 5 | 0 | 0 | 0 |
| Subtotal: COMPENSATION AND CLASSIFICATION | | 1,383 | 1,545 | 1,235 | -310 | 1,235 | 0 | 1,235 | 0 | 0 | 0 |
| WORKFORCE DEVELOPMENT ADMINISTRATION | | 3000 | | | | | | | | | |
| TRAINING AND DEVELOPMENT | 3100 | 2,207 | 656 | 1,272 | 617 | 1,272 | 0 | 1,272 | 0 | 0 | 0 |
| CAPITAL CITY FELLOWS | 3200 | 1,810 | 1,587 | 920 | -667 | 920 | 0 | 920 | 0 | 0 | 0 |
| SPECIAL PROGRAMS | 3300 | 15 | 73 | 0 | -73 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXCHANGE FELLOWSHIP | 3400 | 66 | 37 | 0 | -37 | 0 | 0 | 0 | 0 | 0 | 0 |
| CENTRALIZED INTERNSHIP | 3500 | 237 | 61 | 0 | -61 | 0 | 0 | 0 | 0 | 0 | 0 |
| HIGH SCHOOL INTERNSHIP | 3600 | 340 | 37 | 0 | -37 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: WORKFORCE DEVELOPMENT ADMINISTRATION | | 4,675 | 2,450 | 2,192 | -258 | 2,192 | 0 | 2,192 | 0 | 0 | 0 |
| Total: D. C. Department of Human Resources | | 16,716 | 12,917 | 10,791 | -2,126 | 8,189 | 277 | 8,466 | 0 | 0 | 2,325 |

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

BE0 D. C. Department of Human Resources

1000 Agency Management Program

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 1,204 | 1,075 | 1,475 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -37 | 202 | 0 | -202 | 1,166 | 1,277 | 1,475 | 198 |
| 0012 | 340 | 0 | 84 | 84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 28 | 28 | 356 | 0 | 112 | 112 |
| 0014 | 337 | 189 | 297 | 109 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 36 | 5 | -30 | 356 | 224 | 303 | 79 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| Subtotal: PS | 1,880 | 1,263 | 1,856 | 593 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 238 | 34 | -204 | 1,880 | 1,501 | 1,890 | 389 |
| 0020 | 0 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -41 | 13 | 5 | -8 | -41 | 13 | 16 | 2 |
| 0030 | 0 | 27 | 0 | -27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 584 | 139 | 0 | -139 | 584 | 167 | 0 | -167 |
| 0031 | 0 | 102 | 0 | -102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 0 | 0 | 0 | 18 | 102 | 0 | -102 |
| 0032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| 0033 | 0 | 126 | 0 | -126 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 104 | 0 | 0 | 0 | 104 | 126 | 0 | -126 |
| 0034 | 0 | 88 | 0 | -88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 163 | 0 | 0 | 0 | 163 | 88 | 0 | -88 |
| 0035 | 0 | 148 | 0 | -148 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 331 | 0 | 0 | 0 | 331 | 148 | 0 | -148 |
| 0040 | 110 | 77 | 189 | 112 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 63 | 100 | 17 | -83 | 173 | 178 | 206 | 28 |
| 0041 | 15 | 0 | 80 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 673 | 30 | 0 | -30 | 688 | 30 | 80 | 50 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 734 | 0 | 11 | 11 | 734 | 0 | 11 | 11 |
| Subtotal: NPS | 125 | 569 | 280 | -289 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,634 | 283 | 33 | -250 | 2,759 | 852 | 313 | -539 |
| Total 1000 | 2,005 | 1,832 | 2,136 | 304 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,634 | 521 | 67 | -454 | 4,639 | 2,353 | 2,203 | -150 |

2000 Policy And Staffing Administration

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 926 | 590 | 1,283 | 693 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -446 | 0 | 0 | 0 | 481 | 590 | 1,283 | 693 |
| 0012 | 39 | 0 | 106 | 106 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 | 0 | 106 | 106 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 0 | 0 | 0 | 56 | 0 | 0 | 0 |
| 0014 | 220 | 104 | 267 | 163 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 0 | 0 | 232 | 104 | 267 | 163 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 1,187 | 694 | 1,656 | 962 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -377 | 0 | 0 | 0 | 810 | 694 | 1,656 | 962 |
| 0020 | 139 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 0 | -6 | 145 | 6 | 0 | -6 |
| 0031 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 0 | 0 | 0 |
| 0033 | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 0 | 0 | 0 |
| 0034 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| 0035 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 0 | 0 | 0 |
| 0040 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 4 | 0 | -4 | 6 | 4 | 0 | -4 |
| 0041 | 239 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 255 | 0 | -255 | 239 | 255 | 0 | -255 |
| Subtotal: NPS | 483 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 266 | 0 | -266 | 489 | 266 | 0 | -266 |
| Total 2000 | 1,670 | 694 | 1,656 | 962 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -371 | 266 | 0 | -266 | 1,299 | 960 | 1,656 | 696 |

2100 Compliance And Legal Administration

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

FY 2011 Proposed 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 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 1,364 | 1,602 | 480 | -1,123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -43 | 147 | 80 | -67 | 1,321 | 1,750 | 560 | -1,190 |
| 0012 | 243 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 243 | 0 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 323 | 283 | 92 | -191 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 26 | 15 | -11 | 349 | 309 | 107 | -201 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 0 | 0 | 13 | 0 | 0 | 0 |
| Subtotal: PS | 1,931 | 1,885 | 572 | -1,314 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -4 | 173 | 95 | -78 | 1,926 | 2,058 | 667 | -1,391 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | -6 | 0 | 6 | 0 | -6 |
| 0040 | 6 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 0 | -35 | 6 | 35 | 1 | -34 |
| 0041 | 2 | 0 | 19 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59 | 501 | 327 | -175 | 61 | 501 | 346 | -155 |
| Subtotal: NPS | 9 | 0 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 59 | 542 | 327 | -215 | 67 | 542 | 347 | -195 |
| Total 2100 | 1,939 | 1,885 | 592 | -1,293 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 | 715 | 422 | -293 | 1,994 | 2,600 | 1,014 | -1,586 |

2200 Benefits And Retirement Services

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 572 | 656 | 498 | -157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 606 | 830 | 816 | -13 | 1,178 | 1,485 | 1,315 | -171 |
| 0012 | 25 | 208 | 6 | -202 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 37 | 2 | -36 | 26 | 246 | 8 | -238 |
| 0013 | -7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | -6 | 0 | 0 | 0 |
| 0014 | 168 | 152 | 97 | -56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 116 | 153 | 157 | 4 | 284 | 305 | 254 | -52 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 758 | 1,016 | 602 | -415 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 725 | 1,020 | 975 | -45 | 1,482 | 2,036 | 1,576 | -460 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 38 | 19 | -20 | 35 | 38 | 19 | -20 |
| 0040 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -195 | 103 | 11 | -92 | -187 | 103 | 11 | -92 |
| 0041 | 16 | 0 | 53 | 53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,216 | 783 | 831 | 48 | 1,233 | 783 | 884 | 101 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 48 | 0 | -48 | 29 | 48 | 0 | -48 |
| Subtotal: NPS | 24 | 0 | 53 | 53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,086 | 972 | 861 | -111 | 1,110 | 972 | 914 | -59 |
| Total 2200 | 782 | 1,016 | 654 | -362 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,811 | 1,992 | 1,836 | -156 | 2,593 | 3,009 | 2,490 | -518 |

2300 Classification

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 106 | 0 | 0 | 0 | 106 | 0 | 0 | 0 |
| 0012 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 13 | 0 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -14 | 0 | 0 | 0 | -14 | 0 | 0 | 0 |
| 0014 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 0 | 0 | 0 | 17 | 0 | 0 | 0 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 113 | 0 | 0 | 0 | 123 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 2300 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 113 | 0 | 0 | 0 | 123 | 0 | 0 | 0 |

2400 Compensation

FY 2011 Proposed 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 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 |
| 0014 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 0 |
| Total 2400 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 0 |

2600 Compensation And Classification

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 723 | 209 | 990 | 781 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 813 | 0 | -813 | 723 | 1,022 | 990 | -32 |
| 0012 | 259 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 259 | 0 | 0 | 0 |
| 0014 | 175 | 37 | 190 | 153 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 143 | 0 | -143 | 175 | 180 | 190 | 10 |
| 0015 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| Subtotal: PS | 1,159 | 246 | 1,180 | 934 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 956 | 0 | -956 | 1,159 | 1,203 | 1,180 | -23 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 16 | 0 | -16 | 7 | 16 | 0 | -16 |
| 0040 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 5 | 0 | -5 | 16 | 5 | 0 | -5 |
| 0041 | 0 | 0 | 55 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 321 | 0 | -321 | 200 | 321 | 55 | -266 |
| Subtotal: NPS | 6 | 0 | 55 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 217 | 343 | 0 | -343 | 223 | 343 | 55 | -288 |
| Total 2600 | 1,166 | 246 | 1,235 | 989 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 217 | 1,299 | 0 | -1,299 | 1,383 | 1,545 | 1,235 | -310 |

3000 Workforce Development Administration

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 1,062 | 0 | 699 | 699 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 948 | 1,731 | 0 | -1,731 | 2,009 | 1,731 | 699 | -1,032 |
| 0012 | 4 | 0 | 772 | 772 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 263 | 342 | 0 | -342 | 267 | 342 | 772 | 430 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 0 | 0 | 11 | 0 | 0 | 0 |
| 0014 | 168 | 0 | 282 | 282 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 245 | 366 | 0 | -366 | 413 | 366 | 282 | -83 |
| Subtotal: PS | 1,234 | 0 | 1,754 | 1,754 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,466 | 2,439 | 0 | -2,439 | 2,700 | 2,439 | 1,754 | -685 |
| 0020 | 55 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 64 | 0 | 4 | 4 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67 | 0 | 0 | 0 | 67 | 0 | 0 | 0 |
| 0033 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -13 | 0 | 0 | 0 | -13 | 0 | 0 | 0 |
| 0034 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -24 | 0 | 0 | 0 | -24 | 0 | 0 | 0 |
| 0035 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -11 | 0 | 0 | 0 | -11 | 0 | 0 | 0 |
| 0040 | -13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 971 | 0 | 0 | 0 | 957 | 0 | 0 | 0 |
| 0041 | 0 | 11 | 434 | 423 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 863 | 0 | 0 | 0 | 863 | 11 | 434 | 423 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72 | 0 | 0 | 0 | 72 | 0 | 0 | 0 |
| Subtotal: NPS | 41 | 11 | 438 | 427 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,934 | 0 | 0 | 0 | 1,975 | 11 | 438 | 427 |
| Total 3000 | 1,275 | 11 | 2,192 | 2,181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,400 | 2,439 | 0 | -2,439 | 4,675 | 2,450 | 2,192 | -258 |
| Total budget | 8,857 | 5,686 | 8,466 | 2,780 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,858 | 7,232 | 2,325 | -4,907 | 16,716 | 12,917 | 10,791 | -2,126 |

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

BE0 D. C. Department of Human Resources

1000 Agency Management Program

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 1,204 | 1,075 | 1,475 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,204 | 1,075 | 1,475 | 400 |
| 0012 | 340 | 0 | 84 | 84 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 340 | 0 | 84 | 84 |
| 0014 | 337 | 189 | 297 | 109 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 337 | 189 | 297 | 109 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 1,880 | 1,263 | 1,856 | 593 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,880 | 1,263 | 1,856 | 593 |
| 0020 | 0 | 0 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 |
| 0030 | 0 | 27 | 0 | -27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 0 | -27 |
| 0031 | 0 | 102 | 0 | -102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102 | 0 | -102 |
| 0032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0033 | 0 | 126 | 0 | -126 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 126 | 0 | -126 |
| 0034 | 0 | 88 | 0 | -88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 88 | 0 | -88 |
| 0035 | 0 | 148 | 0 | -148 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 148 | 0 | -148 |
| 0040 | 110 | 77 | 189 | 112 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110 | 77 | 189 | 112 |
| 0041 | 15 | 0 | 64 | 64 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 16 | 15 | 0 | 80 | 80 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 125 | 569 | 264 | -305 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 16 | 125 | 569 | 280 | -289 |
| Total 1000 | 2,005 | 1,832 | 2,120 | 288 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 16 | 2,005 | 1,832 | 2,136 | 304 |

2000 Policy And Staffing Administration

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 926 | 590 | 1,283 | 693 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 926 | 590 | 1,283 | 693 |
| 0012 | 39 | 0 | 106 | 106 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 | 0 | 106 | 106 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 220 | 104 | 267 | 163 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 220 | 104 | 267 | 163 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: PS | 1,187 | 694 | 1,656 | 962 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,187 | 694 | 1,656 | 962 |
| 0020 | 139 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 139 | 0 | 0 | 0 |
| 0031 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 0 | 0 | 0 |
| 0033 | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 0 | 0 | 0 |
| 0034 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| 0035 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 0 | 0 | 0 |
| 0040 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| 0041 | 239 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 239 | 0 | 0 | 0 |
| Subtotal: NPS | 483 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 483 | 0 | 0 | 0 |
| Total 2000 | 1,670 | 694 | 1,656 | 962 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,670 | 694 | 1,656 | 962 |

2100 Compliance And Legal Administration

| | Local Funds | Dedicated Taxes | Other Funds | General Funds |
|--|-------------|-----------------|-------------|---------------|
|--|-------------|-----------------|-------------|---------------|

FY 2011 Proposed 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 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 1,364 | 1,602 | 480 | -1,123 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,364 | 1,602 | 480 | -1,123 |
| 0012 | 243 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 243 | 0 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 323 | 283 | 92 | -191 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 323 | 283 | 92 | -191 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 1,931 | 1,885 | 572 | -1,314 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,931 | 1,885 | 572 | -1,314 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 6 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 1 | 1 |
| 0041 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 19 | 2 | 0 | 19 | 19 |
| Subtotal: NPS | 9 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 19 | 9 | 0 | 20 | 20 |
| Total 2100 | 1,939 | 1,885 | 573 | -1,313 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 19 | 1,939 | 1,885 | 592 | -1,293 |

2200 Benefits And Retirement Services

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 514 | 491 | 299 | -192 | 0 | 0 | 0 | 0 | 58 | 164 | 199 | 35 | 572 | 656 | 498 | -157 |
| 0012 | 17 | 137 | 3 | -134 | 0 | 0 | 0 | 0 | 8 | 71 | 4 | -68 | 25 | 208 | 6 | -202 |
| 0013 | -7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -7 | 0 | 0 | 0 |
| 0014 | 134 | 111 | 58 | -53 | 0 | 0 | 0 | 0 | 34 | 42 | 39 | -3 | 168 | 152 | 97 | -56 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 658 | 739 | 360 | -379 | 0 | 0 | 0 | 0 | 100 | 277 | 242 | -36 | 758 | 1,016 | 602 | -415 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 8 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 53 | 53 | 0 | 0 | 0 | 0 | 16 | 0 | 0 | 0 | 16 | 0 | 53 | 53 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 53 | 53 | 0 | 0 | 0 | 0 | 24 | 0 | 0 | 0 | 24 | 0 | 53 | 53 |
| Total 2200 | 658 | 739 | 413 | -327 | 0 | 0 | 0 | 0 | 124 | 277 | 242 | -36 | 782 | 1,016 | 654 | -362 |

2300 Classification

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0012 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 2300 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 | 0 | 0 |

2400 Compensation

FY 2011 Proposed 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 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 |
| 0014 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 0 |
| Total 2400 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | 0 |

2600 Compensation And Classification

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 723 | 209 | 990 | 781 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 723 | 209 | 990 | 781 |
| 0012 | 259 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 259 | 0 | 0 | 0 |
| 0014 | 175 | 37 | 190 | 153 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175 | 37 | 190 | 153 |
| 0015 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| Subtotal: PS | 1,159 | 246 | 1,180 | 934 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,159 | 246 | 1,180 | 934 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 55 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 55 |
| Subtotal: NPS | 6 | 0 | 55 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 55 | 55 |
| Total 2600 | 1,166 | 246 | 1,235 | 989 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,166 | 246 | 1,235 | 989 |

3000 Workforce Development Administration

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 1,062 | 0 | 699 | 699 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,062 | 0 | 699 | 699 |
| 0012 | 4 | 0 | 772 | 772 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 772 | 772 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 168 | 0 | 282 | 282 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 168 | 0 | 282 | 282 |
| Subtotal: PS | 1,234 | 0 | 1,754 | 1,754 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,234 | 0 | 1,754 | 1,754 |
| 0020 | 55 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 0 | 4 | 4 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0033 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0034 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0035 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | -13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -13 | 0 | 0 | 0 |
| 0041 | 0 | 11 | 434 | 423 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 434 | 423 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 41 | 11 | 438 | 427 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 11 | 438 | 427 |
| Total 3000 | 1,275 | 11 | 2,192 | 2,181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,275 | 11 | 2,192 | 2,181 |
| Total budget | 8,733 | 5,408 | 8,189 | 2,781 | 0 | 0 | 0 | 0 | 124 | 277 | 277 | -1 | 8,857 | 5,686 | 8,466 | 2,780 |

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

BE0 D. C. Department of Human Resources

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 5,858 | 4,132 | 5,425 | 1,293 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,133 | 3,723 | 896 | -2,827 | 6,991 | 7,855 | 6,322 | -1,533 |
| 0012 | 920 | 208 | 969 | 760 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 284 | 379 | 30 | -349 | 1,204 | 588 | 999 | 411 |
| 0013 | -7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 0 | 0 | 0 | 48 | 0 | 0 | 0 |
| 0014 | 1,393 | 765 | 1,225 | 461 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 435 | 723 | 178 | -546 | 1,828 | 1,488 | 1,403 | -85 |
| 0015 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 0 | 0 | 0 | 21 | 0 | 0 | 0 |
| Subtotal: PS | 8,169 | 5,105 | 7,620 | 2,514 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,923 | 4,826 | 1,104 | -3,722 | 10,092 | 9,931 | 8,724 | -1,208 |
| 0020 | 194 | 0 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 80 | 24 | -56 | 210 | 80 | 39 | -41 |
| 0030 | 0 | 27 | 0 | -27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 584 | 139 | 0 | -139 | 584 | 167 | 0 | -167 |
| 0031 | 29 | 102 | 0 | -102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85 | 0 | 0 | 0 | 114 | 102 | 0 | -102 |
| 0032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| 0033 | 37 | 126 | 0 | -126 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 91 | 0 | 0 | 0 | 127 | 126 | 0 | -126 |
| 0034 | 7 | 88 | 0 | -88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 139 | 0 | 0 | 0 | 146 | 88 | 0 | -88 |
| 0035 | 26 | 148 | 0 | -148 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320 | 0 | 0 | 0 | 346 | 148 | 0 | -148 |
| 0040 | 122 | 77 | 190 | 113 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 849 | 247 | 28 | -219 | 971 | 324 | 218 | -107 |
| 0041 | 273 | 11 | 641 | 630 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,011 | 1,891 | 1,158 | -733 | 3,284 | 1,902 | 1,800 | -103 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 836 | 48 | 11 | -37 | 836 | 48 | 11 | -37 |
| Subtotal: NPS | 688 | 580 | 846 | 266 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,935 | 2,406 | 1,221 | -1,185 | 6,624 | 2,986 | 2,067 | -919 |
| Total budget | 8,857 | 5,686 | 8,466 | 2,780 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,858 | 7,232 | 2,325 | -4,907 | 16,716 | 12,917 | 10,791 | -2,126 |

Full Time Employees (FTEs)

| Comptroller Source Group | General FTEs | | | | Federal FTEs | | | | Private FTEs | | | | Intra-District FTEs | | | | Gross FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|---------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 72 | 62 | 76 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 57 | 14 | -43 | 109 | 119 | 90 | -29 |
| 0012 | 7 | 2 | 19 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 8 | 1 | -7 | 19 | 10 | 20 | 11 |
| Total FTEs | 78 | 64 | 95 | 31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49 | 64 | 15 | -49 | 128 | 128 | 110 | -18 |

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

BE0 D. C. Department of Human Resources

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 5,800 | 3,968 | 5,226 | 1,258 | 0 | 0 | 0 | 0 | 58 | 164 | 199 | 35 | 5,858 | 4,132 | 5,425 | 1,293 |
| 0012 | 912 | 137 | 965 | 828 | 0 | 0 | 0 | 0 | 8 | 71 | 4 | -68 | 920 | 208 | 969 | 760 |
| 0013 | -7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -7 | 0 | 0 | 0 |
| 0014 | 1,359 | 723 | 1,186 | 463 | 0 | 0 | 0 | 0 | 34 | 42 | 39 | -3 | 1,393 | 765 | 1,225 | 461 |
| 0015 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| Subtotal: PS | 8,069 | 4,828 | 7,378 | 2,550 | 0 | 0 | 0 | 0 | 100 | 277 | 242 | -36 | 8,169 | 5,105 | 7,620 | 2,514 |
| 0020 | 194 | 0 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 194 | 0 | 15 | 15 |
| 0030 | 0 | 27 | 0 | -27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 0 | -27 |
| 0031 | 29 | 102 | 0 | -102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 102 | 0 | -102 |
| 0032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0033 | 37 | 126 | 0 | -126 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 126 | 0 | -126 |
| 0034 | 7 | 88 | 0 | -88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 88 | 0 | -88 |
| 0035 | 26 | 148 | 0 | -148 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 148 | 0 | -148 |
| 0040 | 114 | 77 | 190 | 113 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 122 | 77 | 190 | 113 |
| 0041 | 257 | 11 | 606 | 595 | 0 | 0 | 0 | 0 | 16 | 0 | 35 | 35 | 273 | 11 | 641 | 630 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 664 | 580 | 811 | 231 | 0 | 0 | 0 | 0 | 24 | 0 | 35 | 35 | 688 | 580 | 846 | 266 |
| Total budget | 8,733 | 5,408 | 8,189 | 2,781 | 0 | 0 | 0 | 0 | 124 | 277 | 277 | -1 | 8,857 | 5,686 | 8,466 | 2,780 |

Full Time Employees (FTEs)

| Comptroller Source Group | Local FTEs | | | | Dedicated FTEs | | | | Other FTEs | | | | General FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 | FY 2009 Actual | FY 2010 Appr | FY 2011 Req | Change vs 2010 |
| 0011 | 68 | 59 | 73 | 14 | 0 | 0 | 0 | 0 | 3 | 3 | 3 | 0 | 72 | 62 | 76 | 14 |
| 0012 | 6 | 1 | 19 | 18 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | -1 | 7 | 2 | 19 | 17 |
| Total FTEs | 75 | 61 | 92 | 32 | 0 | 0 | 0 | 0 | 4 | 3 | 3 | -1 | 78 | 64 | 95 | 31 |

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

BE0 D. C. Department of Human Resources

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|--|---------------------|--------------------------------------|----------------|--------|
| General Fund | | | | |
| Local Fund | | | | |
| | APPR | | \$8,189 | 92.49 |
| Subtotal: Local Fund | | | \$8,189 | 92.49 |
| Special Purpose Revenue Funds | | | | |
| | 0615 | DEFINED BENEFITS RETIREMENT PROGRAM | \$169 | 1.40 |
| | 1555 | REIMBURSABLES FROM OTHER GOVERNMENTS | \$108 | 1.35 |
| Subtotal: Special Purpose Revenue Funds | | | \$277 | 2.75 |
| Subtotal: General Fund | | | \$8,466 | 95.24 |
| Intra-District Funds | | | | |
| Intradistrict Funds | | | | |
| | 1615 | HEALTH BENEFITS ASSESSMENT | \$2,325 | 15.06 |
| Subtotal: Intradistrict Funds | | | \$2,325 | 15.06 |
| Subtotal: Intra-District Funds | | | \$2,325 | 15.06 |
| Total: D. C. Department of Human Resources | | | \$10,791 | 110.30 |