

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Human Services	JA O 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										
AGENCY MANAGEMENT/PERSONNEL	1010	1,057	992	814	-178	6	0	6	808	0	0
AGENCY MANAGEMENT/TRAINING	1015	502	381	0	-381	0	0	0	0	0	0
AGENCY MANAGEMENT/LABOR MANAGEMENT PARTN	1017	360	240	111	-129	0	0	0	111	0	0
AGENCY MANAGEMENT/CONTRACTS & PROCUREMENT	1020	555	657	0	-657	0	0	0	0	0	0
AGENCY MANAGEMENT/PROPERTY MANAGEMENT	1030	2,271	2,504	2,965	461	2,249	0	2,249	715	0	0
AGENCY MANAGEMENT/INFORMATION TECHNOLOGY	1040	5,167	5,314	5,407	93	1,686	0	1,686	3,721	0	0
AGENCY MANAGEMENT/AGENCY FINANCIAL SVCS	1050	165	323	0	-323	0	0	0	0	0	0
AGENCY MANAGEMENT/RISK MANAGEMENT	1055	5,033	5,326	4,651	-674	1,068	250	1,318	3,334	0	0
AGENCY MANAGEMENT/LEGAL SERVICES	1060	1,124	1,122	820	-302	0	0	0	820	0	0
AGENCY MANAGEMENT/COMMUNICATIONS	1080	874	289	225	-64	0	0	0	225	0	0
AGENCY MANAGEMENT/CUSTOMER SERVICE	1085	553	318	52	-266	0	0	0	52	0	0
AGENCY MANAGEMENT/PERFORMANCE MGMT	1090	571	387	2,016	1,629	402	0	402	1,614	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		18,233	17,854	17,060	-793	5,411	250	5,661	11,399	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	444	604	1,023	419	329	0	329	694	0	0
ACCOUNTING OPERATIONS	120F	2,023	1,921	2,164	243	177	0	177	1,987	0	0
ACFO	130F	217	281	307	25	194	0	194	112	0	0
AGENCY FISCAL OFFICER	140F	590	543	0	-543	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		3,273	3,349	3,493	144	700	0	700	2,793	0	0
INCOME MAINTENANCE	2000										
INCOME ASSISTANCE	2010	18,180	19,293	0	-19,293	0	0	0	0	0	0
BURIAL ASSISTANCE	2011	0	0	328	328	328	0	328	0	0	0
GENERAL ASSISTANCE FOR CHILDREN	2012	0	0	1,156	1,156	1,156	0	1,156	0	0	0
INTERIM DISABILITY ASST.	2013	0	0	4,439	4,439	2,739	1,700	4,439	0	0	0
EMERGENCY RENTAL ASSISTANCE PROGRAM	2014	0	0	0	0	0	0	0	0	0	0
TEMPORARY ASST TO NEEDY FAMILIES (TANF)	2020	106,402	93,944	11,520	-82,424	500	0	500	11,020	0	0
CASH ASSISTANCE (TANF)	2021	0	0	70,634	70,634	46,553	0	46,553	14,080	0	10,000
JOB OPPORTUNITY & TRAINING (TANF)	2022	0	0	16,972	16,972	7,139	0	7,139	9,833	0	0
CASE MANAGEMENT	2030	5,186	6,132	5,998	-134	66	0	66	5,932	0	0
ELIGIBILITY DETERMINATION SERVICES	2040	44,980	43,878	44,189	311	21,287	0	21,287	21,647	0	1,256

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QUALITY ASSURANCE	2050	2,625	4,095	0	-4,095	0	0	0	0	0	0
MONITORING & QUALITY ASSURANCE	2055	0	0	4,026	4,026	35	0	35	3,991	0	0
SUBSIDY TRANSFER	2060	39,963	39,963	0	-39,963	0	0	0	0	0	0
EARLY EDUCATION SUBSIDY TRANSFER	2065	0	0	37,388	37,388	0	0	0	37,388	0	0
Subtotal: INCOME MAINTENANCE		217,335	207,305	196,652	-10,653	79,805	1,700	81,505	103,892	0	11,256
FAMILY SERVICES	5000										
ADULT PROTECTIVE SERVICES	5010	3,283	3,675	3,963	288	874	0	874	3,089	0	0
DOMESTIC VIOLENCE SERVICES	5020	696	697	704	7	0	0	0	704	0	0
FATHERHOOD INITIATIVES	5025	1,282	1,990	2,000	10	0	0	0	2,000	0	0
HOMELESS SERVICES	5030	0	71,617	0	-71,617	0	0	0	0	0	0
PERMANENT SUPPORTIVE HOUSING	5032	0	0	28,141	28,141	13,949	0	13,949	10,792	0	3,400
HOMELESS SERVICES CONTINUUM	5033	0	0	51,995	51,995	42,197	0	42,197	8,318	0	1,480
REFUGEE RESETTLEMENT	5040	651	928	1,219	291	0	0	0	1,219	0	0
TEEN PREGNANCY SERVICES	5050	289	476	0	-476	0	0	0	0	0	0
STRONG FAMILIES	5060	2,957	2,887	2,871	-16	1,160	0	1,160	1,711	0	0
QUALITY ASSURANCE	5070	255	325	362	37	0	0	0	362	0	0
COMMUNITY SERVICES BLOCK GRANT	5090	16,464	20,992	11,715	-9,277	0	0	0	11,715	0	0
SUBSIDY TRANSFER	5095	229	230	231	1	0	0	0	231	0	0
Subtotal: FAMILY SERVICES		26,105	103,818	103,200	-618	58,180	0	58,180	40,140	0	4,880
TARGETED SERVICES PROGRAM	5100										
ADULT PROTECTIVE SERVICES	5110	2	0	0	0	0	0	0	0	0	0
Subtotal: TARGETED SERVICES PROGRAM		2	0	0	0	0	0	0	0	0	0
HOMELESS SERVICES PROGRAM	5500										
HOMELESS SERVICES - CRISIS INTERVENTION	5550	1,350	0	0	0	0	0	0	0	0	0
HOMELESS SERVICES	5551	37,579	0	0	0	0	0	0	0	0	0
HOMELESS SERVICES-CSBG	5552	3,936	0	0	0	0	0	0	0	0	0
HOMELESS SERVICES-BSA	5553	10,095	0	0	0	0	0	0	0	0	0
HOMELESS SERVICES-HOUSING FIRST FUNDING	5554	11,941	0	0	0	0	0	0	0	0	0
Subtotal: HOMELESS SERVICES PROGRAM		64,901	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0

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Department of Human Services Name	JA0 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: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: Department of Human Services		329,849	332,325	320,406	-11,919	144,096	1,950	146,046	158,224	0	16,136

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Comptroller Source Group

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JAO Department of Human Services

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	1,428	328	228	-101	6,726	7,937	7,341	-597	0	0	0	0	53	0	0	0	8,207	8,266	7,568	-698
0012	132	0	0	0	55	50	122	72	0	0	0	0	0	0	0	0	187	50	122	72
0013	700	0	0	0	243	0	0	0	0	0	0	0	48	0	0	0	990	0	0	0
0014	276	75	46	-29	1,213	1,574	1,505	-70	0	0	0	0	11	0	0	0	1,500	1,649	1,550	-98
0015	2	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: PS	2,537	403	274	-129	8,247	9,562	8,967	-595	0	0	0	0	112	0	0	0	10,896	9,965	9,241	-724
0020	45	32	34	2	5	26	0	-26	0	0	0	0	5	0	0	0	56	59	34	-24
0030	455	351	331	-21	177	177	177	0	0	0	0	0	0	0	0	0	632	529	508	-21
0031	99	69	69	0	395	511	511	0	0	0	0	0	0	0	0	0	494	580	580	0
0032	2,506	2,506	2,506	0	613	667	667	0	0	0	0	0	0	0	0	0	3,119	3,173	3,173	0
0033	23	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	23	0
0034	300	427	577	150	121	120	120	0	0	0	0	0	0	0	0	0	421	547	697	150
0040	721	574	950	376	28	82	33	-49	0	0	0	0	61	0	0	0	810	656	983	327
0041	349	516	726	210	1,068	1,358	820	-538	0	0	0	0	20	0	0	0	1,437	1,874	1,546	-328
0050	0	0	0	0	0	161	0	-161	0	0	0	0	110	0	0	0	110	161	0	-161
0070	215	274	171	-102	14	13	103	90	0	0	0	0	6	0	0	0	235	287	274	-13
Subtotal: NPS	4,713	4,773	5,387	614	2,422	3,116	2,432	-684	0	0	0	0	203	0	0	0	7,337	7,889	7,819	-70
Total 1000	7,250	5,176	5,661	485	10,668	12,678	11,399	-1,278	0	0	0	0	315	0	0	0	18,233	17,854	17,060	-793

100F Agency Financial Operations

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	480	427	419	-7	1,722	1,901	1,890	-11	0	0	0	0	0	0	0	0	2,202	2,327	2,310	-18
0013	32	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	84	80	85	5	327	344	372	28	0	0	0	0	0	0	0	0	411	424	457	32
0015	0	0	0	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30	0
Subtotal: PS	596	506	504	-2	2,062	2,275	2,292	17	0	0	0	0	0	0	0	0	2,658	2,782	2,796	15
0020	12	11	2	-9	9	18	18	0	0	0	0	0	0	0	0	0	21	29	20	-9
0030	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	25	34	33	-2	4	20	16	-4	0	0	0	0	0	0	0	0	29	54	49	-6
0041	99	103	62	-42	113	66	212	146	0	0	0	0	80	0	0	0	292	169	274	104
0050	0	0	40	40	221	260	230	-30	0	0	0	0	0	0	0	0	221	260	270	10
0070	23	45	60	15	28	10	25	15	0	0	0	0	0	0	0	0	51	55	85	30
Subtotal: NPS	161	194	196	2	375	374	501	127	0	0	0	0	80	0	0	0	615	568	697	129
Total 100F	757	700	700	0	2,437	2,649	2,793	144	0	0	0	0	80	0	0	0	3,273	3,349	3,493	144

2000 Income Maintenance

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

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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	10,101	11,095	9,997	-1,098	16,600	20,750	20,031	-719	0	0	0	0	793	907	883	-24	27,495	32,752	30,911	-1,841
0012	1,014	989	1,103	114	1,234	1,284	1,963	679	0	0	0	0	168	159	162	3	2,416	2,433	3,228	795
0013	250	0	0	0	121	0	0	0	0	0	0	0	16	0	0	0	387	0	0	0
0014	2,539	2,256	2,239	-17	3,924	4,114	4,434	320	0	0	0	0	174	199	211	12	6,637	6,569	6,883	315
0015	482	200	463	263	511	100	104	4	0	0	0	0	45	0	0	0	1,038	300	567	267
Subtotal: PS	14,386	14,540	13,801	-738	22,390	26,248	26,532	284	0	0	0	0	1,196	1,265	1,256	-9	37,973	42,053	41,590	-464
0020	82	90	90	0	135	256	241	-15	0	0	0	0	10	0	0	0	226	346	331	-15
0030	520	124	125	0	281	181	181	0	0	0	0	0	0	0	0	0	801	305	306	0
0031	885	718	718	0	13	13	13	0	0	0	0	0	0	0	0	0	898	731	731	0
0032	7,455	5,461	5,461	0	228	75	75	0	0	0	0	0	0	0	0	0	7,684	5,536	5,536	0
0033	0	15	10	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	15	10	-5
0034	1,685	592	699	107	302	189	189	0	0	0	0	0	0	0	0	0	1,987	780	887	107
0040	153	148	146	-2	1,270	1,638	1,939	301	0	0	0	0	29	0	0	0	1,453	1,786	2,085	299
0041	260	211	211	0	1,336	1,292	2,004	712	0	0	0	0	0	0	0	0	1,596	1,503	2,215	712
0050	80,024	70,434	60,117	-10,317	74,406	73,371	72,402	-969	0	0	0	0	10,000	10,000	10,000	0	164,431	153,805	142,519	-11,287
0070	208	128	128	0	79	316	316	0	0	0	0	0	0	0	0	0	287	444	444	0
Subtotal: NPS	91,272	77,921	67,703	-10,217	78,051	77,331	77,359	28	0	0	0	0	10,039	10,000	10,000	0	179,362	165,252	155,063	-10,189
Total 2000	105,658	92,461	81,505	-10,956	100,441	103,579	103,892	313	0	0	0	0	11,235	11,265	11,256	-9	217,335	207,305	196,652	-10,653

5000 Family 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	2,064	1,775	1,310	-465	2,153	4,211	5,160	949	62	0	0	0	0	0	254	254	4,280	5,986	6,724	738
0012	87	0	237	237	404	473	438	-35	0	0	0	0	0	0	0	0	491	473	674	201
0013	123	0	0	0	139	0	0	0	0	0	0	0	0	0	0	0	262	0	0	0
0014	424	314	313	-1	454	874	1,128	254	18	0	0	0	0	0	51	51	895	1,188	1,493	305
0015	20	35	5	-30	23	25	27	2	1	0	0	0	0	0	0	0	43	60	32	-28
Subtotal: PS	2,718	2,124	1,865	-259	3,173	5,583	6,753	1,169	80	0	0	0	0	0	305	305	5,971	7,707	8,923	1,216
0020	71	37	32	-5	10	25	42	17	0	0	0	0	0	0	0	0	80	62	74	12
0030	37	2,183	3,236	1,053	0	0	0	0	0	0	0	0	0	0	0	0	37	2,183	3,236	1,053
0031	31	256	303	47	15	15	15	0	0	0	0	0	0	0	0	0	46	271	318	47
0032	323	3,526	2,298	-1,228	0	0	0	0	0	0	0	0	0	0	0	0	323	3,526	2,298	-1,228
0033	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
0035	0	1,549	1,050	-499	0	0	0	0	0	0	0	0	0	0	0	0	0	1,549	1,050	-499
0040	77	54	31	-23	41	225	129	-96	0	0	0	0	0	0	0	0	117	279	160	-119
0041	165	6,000	2,282	-3,719	1,431	1,344	1,453	110	0	0	0	0	0	0	0	0	1,596	7,344	3,735	-3,609
0050	158	33,028	47,074	14,046	17,759	47,839	31,700	-16,139	0	0	0	0	0	0	4,575	4,575	17,917	80,867	83,349	2,481
0070	9	14	9	-5	8	10	48	37	0	0	0	0	0	0	0	0	17	24	57	32
Subtotal: NPS	871	46,652	56,315	9,663	19,263	49,458	33,387	-16,071	0	0	0	0	0	0	4,575	4,575	20,134	96,110	94,277	-1,833
Total 5000	3,589	48,776	58,180	9,404	22,436	55,042	40,140	-14,902	80	0	0	0	0	0	4,880	4,880	26,105	103,818	103,200	-618

5100 Targeted Services Program

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	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
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 5100	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

5500 Homeless Services 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	619	0	0	0	92	0	0	0	0	0	0	0	0	0	0	0	711	0	0	0
0012	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	79	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	708	0	0	0	99	0	0	0	0	0	0	0	0	0	0	0	807	0	0	0
0020	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0030	1,898	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,898	0	0	0
0031	225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	0	0	0
0032	3,062	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,062	0	0	0
0033	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	0	0	0
0034	2,822	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,822	0	0	0
0035	989	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	989	0	0	0
0040	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0041	1,402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,402	0	0	0
0050	39,496	0	0	0	14,043	0	0	0	0	0	0	0	0	0	0	0	53,539	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	50,050	0	0	0	14,043	0	0	0	0	0	0	0	0	0	0	0	64,094	0	0	0
Total 5500	50,758	0	0	0	14,142	0	0	0	0	0	0	0	0	0	0	0	64,901	0	0	0

9960 Yr End Close

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
0041	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0050	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0091	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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	168,014	147,113	146,046	-1,067	150,124	173,948	158,224	-15,724	80	0	0	0	11,630	11,265	16,136	4,871	329,849	332,325	320,406	-11,919

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Program Summary by
Comptroller Source Group

Schedule
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JAO Department of Human Services

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	1,428	328	228	-101	0	0	0	0	0	0	0	0	1,428	328	228	-101
0012	132	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0
0013	700	0	0	0	0	0	0	0	0	0	0	0	700	0	0	0
0014	276	75	46	-29	0	0	0	0	0	0	0	0	276	75	46	-29
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	2,537	403	274	-129	0	0	0	0	0	0	0	0	2,537	403	274	-129
0020	45	32	34	2	0	0	0	0	0	0	0	0	45	32	34	2
0030	455	351	331	-21	0	0	0	0	0	0	0	0	455	351	331	-21
0031	99	69	69	0	0	0	0	0	0	0	0	0	99	69	69	0
0032	2,506	2,506	2,506	0	0	0	0	0	0	0	0	0	2,506	2,506	2,506	0
0033	23	23	23	0	0	0	0	0	0	0	0	0	23	23	23	0
0034	300	427	577	150	0	0	0	0	0	0	0	0	300	427	577	150
0040	721	574	950	376	0	0	0	0	0	0	0	0	721	574	950	376
0041	149	316	476	160	0	0	0	0	200	200	250	50	349	516	726	210
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	215	274	171	-102	0	0	0	0	0	0	0	0	215	274	171	-102
Subtotal: NPS	4,513	4,573	5,137	564	0	0	0	0	200	200	250	50	4,713	4,773	5,387	614
Total 1000	7,050	4,976	5,411	435	0	0	0	0	200	200	250	50	7,250	5,176	5,661	485

100F Agency Financial Operations

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	480	427	419	-7	0	0	0	0	0	0	0	0	480	427	419	-7
0013	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	84	80	85	5	0	0	0	0	0	0	0	0	84	80	85	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	596	506	504	-2	0	0	0	0	0	0	0	0	596	506	504	-2
0020	12	11	2	-9	0	0	0	0	0	0	0	0	12	11	2	-9
0030	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	25	34	33	-2	0	0	0	0	0	0	0	0	25	34	33	-2
0041	99	103	62	-42	0	0	0	0	0	0	0	0	99	103	62	-42
0050	0	0	40	40	0	0	0	0	0	0	0	0	0	0	40	40
0070	23	45	60	15	0	0	0	0	0	0	0	0	23	45	60	15
Subtotal: NPS	161	194	196	2	0	0	0	0	0	0	0	0	161	194	196	2
Total 100F	757	700	700	0	0	0	0	0	0	0	0	0	757	700	700	0

2000 Income Maintenance

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

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Program Summary by
Comptroller Source Group

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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	10,101	11,095	9,997	-1,098	0	0	0	0	0	0	0	0	10,101	11,095	9,997	-1,098
0012	1,014	989	1,103	114	0	0	0	0	0	0	0	0	1,014	989	1,103	114
0013	250	0	0	0	0	0	0	0	0	0	0	0	250	0	0	0
0014	2,539	2,256	2,239	-17	0	0	0	0	0	0	0	0	2,539	2,256	2,239	-17
0015	482	200	463	263	0	0	0	0	0	0	0	0	482	200	463	263
Subtotal: PS	14,386	14,540	13,801	-738	0	0	0	0	0	0	0	0	14,386	14,540	13,801	-738
0020	82	90	90	0	0	0	0	0	0	0	0	0	82	90	90	0
0030	520	124	125	0	0	0	0	0	0	0	0	0	520	124	125	0
0031	885	718	718	0	0	0	0	0	0	0	0	0	885	718	718	0
0032	7,455	5,461	5,461	0	0	0	0	0	0	0	0	0	7,455	5,461	5,461	0
0033	0	15	10	-5	0	0	0	0	0	0	0	0	0	15	10	-5
0034	1,685	592	699	107	0	0	0	0	0	0	0	0	1,685	592	699	107
0040	153	148	146	-2	0	0	0	0	0	0	0	0	153	148	146	-2
0041	260	211	211	0	0	0	0	0	0	0	0	0	260	211	211	0
0050	77,569	67,909	58,417	-9,492	0	0	0	0	2,456	2,525	1,700	-825	80,024	70,434	60,117	-10,317
0070	208	128	128	0	0	0	0	0	0	0	0	0	208	128	128	0
Subtotal: NPS	88,817	75,396	66,003	-9,392	0	0	0	0	2,456	2,525	1,700	-825	91,272	77,921	67,703	-10,217
Total 2000	103,203	89,936	79,805	-10,131	0	0	0	0	2,456	2,525	1,700	-825	105,658	92,461	81,505	-10,956

5000 Family 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	2,064	1,775	1,310	-465	0	0	0	0	0	0	0	0	2,064	1,775	1,310	-465
0012	87	0	237	237	0	0	0	0	0	0	0	0	87	0	237	237
0013	123	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
0014	424	314	313	-1	0	0	0	0	0	0	0	0	424	314	313	-1
0015	20	35	5	-30	0	0	0	0	0	0	0	0	20	35	5	-30
Subtotal: PS	2,718	2,124	1,865	-259	0	0	0	0	0	0	0	0	2,718	2,124	1,865	-259
0020	71	37	32	-5	0	0	0	0	0	0	0	0	71	37	32	-5
0030	37	2,183	3,236	1,053	0	0	0	0	0	0	0	0	37	2,183	3,236	1,053
0031	31	256	303	47	0	0	0	0	0	0	0	0	31	256	303	47
0032	323	3,526	2,298	-1,228	0	0	0	0	0	0	0	0	323	3,526	2,298	-1,228
0033	0	5	0	-5	0	0	0	0	0	0	0	0	0	5	0	-5
0035	0	1,549	1,050	-499	0	0	0	0	0	0	0	0	0	1,549	1,050	-499
0040	77	54	31	-23	0	0	0	0	0	0	0	0	77	54	31	-23
0041	165	6,000	2,282	-3,719	0	0	0	0	0	0	0	0	165	6,000	2,282	-3,719
0050	158	33,028	47,074	14,046	0	0	0	0	0	0	0	0	158	33,028	47,074	14,046
0070	9	14	9	-5	0	0	0	0	0	0	0	0	9	14	9	-5
Subtotal: NPS	871	46,652	56,315	9,663	0	0	0	0	0	0	0	0	871	46,652	56,315	9,663
Total 5000	3,589	48,776	58,180	9,404	0	0	0	0	0	0	0	0	3,589	48,776	58,180	9,404

5100 Targeted Services Program

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Program Summary by
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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
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 5100	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0

5500 Homeless Services 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	619	0	0	0	0	0	0	0	0	0	0	0	619	0	0	0
0012	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	79	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	708	0	0	0	0	0	0	0	0	0	0	0	708	0	0	0
0020	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0030	1,898	0	0	0	0	0	0	0	0	0	0	0	1,898	0	0	0
0031	225	0	0	0	0	0	0	0	0	0	0	0	225	0	0	0
0032	3,062	0	0	0	0	0	0	0	0	0	0	0	3,062	0	0	0
0033	112	0	0	0	0	0	0	0	0	0	0	0	112	0	0	0
0034	2,822	0	0	0	0	0	0	0	0	0	0	0	2,822	0	0	0
0035	989	0	0	0	0	0	0	0	0	0	0	0	989	0	0	0
0040	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0041	1,402	0	0	0	0	0	0	0	0	0	0	0	1,402	0	0	0
0050	39,496	0	0	0	0	0	0	0	0	0	0	0	39,496	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	50,050	0	0	0	0	0	0	0	0	0	0	0	50,050	0	0	0
Total 5500	50,758	0	0	0	0	0	0	0	0	0	0	0	50,758	0	0	0

9960 Yr End Close

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
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	165,358	144,388	144,096	-292	0	0	0	0	2,656	2,725	1,950	-775	168,014	147,113	146,046	-1,067

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Program Summary by
Comptroller Source Group

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JAO Department of Human 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	14,693	13,625	11,954	-1,671	27,293	34,799	34,422	-377	62	0	0	0	846	907	1,137	231	42,894	49,331	47,514	-1,818
0012	1,238	989	1,340	351	1,693	1,808	2,523	715	0	0	0	0	168	159	162	3	3,099	2,956	4,024	1,068
0013	1,105	0	0	0	515	0	0	0	0	0	0	0	64	0	0	0	1,684	0	0	0
0014	3,401	2,724	2,682	-41	5,925	6,907	7,439	532	18	0	0	0	185	199	262	63	9,529	9,829	10,383	554
0015	508	235	468	233	544	155	161	6	1	0	0	0	45	0	0	0	1,098	390	628	238
Subtotal: PS	20,945	17,573	16,444	-1,129	35,971	43,669	44,544	876	80	0	0	0	1,308	1,265	1,561	296	58,305	62,507	62,550	43
0020	220	170	158	-12	159	325	301	-25	0	0	0	0	15	0	0	0	394	495	459	-36
0030	2,911	2,659	3,691	1,032	459	359	359	0	0	0	0	0	0	0	0	0	3,369	3,017	4,049	1,032
0031	1,240	1,043	1,090	47	423	539	539	0	0	0	0	0	0	0	0	0	1,662	1,582	1,629	47
0032	13,346	11,493	10,265	-1,228	842	742	742	0	0	0	0	0	0	0	0	0	14,188	12,236	11,007	-1,228
0033	135	44	33	-10	0	0	0	0	0	0	0	0	0	0	0	0	135	44	33	-10
0034	4,807	1,018	1,275	257	423	309	309	0	0	0	0	0	0	0	0	0	5,230	1,327	1,584	257
0035	989	1,549	1,050	-499	0	0	0	0	0	0	0	0	0	0	0	0	989	1,549	1,050	-499
0040	1,009	810	1,160	350	1,343	1,965	2,117	152	0	0	0	0	90	0	0	0	2,442	2,775	3,277	502
0041	2,275	6,831	3,280	-3,551	3,953	4,059	4,490	430	0	0	0	0	100	0	0	0	6,328	10,890	7,769	-3,121
0050	119,678	103,462	107,230	3,768	106,424	121,632	104,332	-17,300	0	0	0	0	10,110	10,000	14,575	4,575	236,212	235,094	226,137	-8,957
0070	460	461	368	-92	129	349	491	142	0	0	0	0	6	0	0	0	595	810	860	50
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	147,069	129,540	129,602	62	114,153	130,279	113,679	-16,600	0	0	0	0	10,322	10,000	14,575	4,575	271,544	269,819	257,856	-11,962
Total budget	168,014	147,113	146,046	-1,067	150,124	173,948	158,224	-15,724	80	0	0	0	11,630	11,265	16,136	4,871	329,849	332,325	320,406	-11,919

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	243	239	202	-37	439	566	548	-18	0	0	0	0	12	17	21	4	694	822	770	-51
0012	30	23	27	4	36	37	58	21	0	0	0	0	4	3	3	0	70	63	88	25
Total FTEs	272	262	229	-33	475	603	606	3	0	0	0	0	16	20	24	4	764	885	858	-26

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JAO Department of Human 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	14,693	13,625	11,954	-1,671	0	0	0	0	0	0	0	0	14,693	13,625	11,954	-1,671
0012	1,238	989	1,340	351	0	0	0	0	0	0	0	0	1,238	989	1,340	351
0013	1,105	0	0	0	0	0	0	0	0	0	0	0	1,105	0	0	0
0014	3,401	2,724	2,682	-41	0	0	0	0	0	0	0	0	3,401	2,724	2,682	-41
0015	508	235	468	233	0	0	0	0	0	0	0	0	508	235	468	233
Subtotal: PS	20,945	17,573	16,444	-1,129	0	0	0	0	0	0	0	0	20,945	17,573	16,444	-1,129
0020	220	170	158	-12	0	0	0	0	0	0	0	0	220	170	158	-12
0030	2,911	2,659	3,691	1,032	0	0	0	0	0	0	0	0	2,911	2,659	3,691	1,032
0031	1,240	1,043	1,090	47	0	0	0	0	0	0	0	0	1,240	1,043	1,090	47
0032	13,346	11,493	10,265	-1,228	0	0	0	0	0	0	0	0	13,346	11,493	10,265	-1,228
0033	135	44	33	-10	0	0	0	0	0	0	0	0	135	44	33	-10
0034	4,807	1,018	1,275	257	0	0	0	0	0	0	0	0	4,807	1,018	1,275	257
0035	989	1,549	1,050	-499	0	0	0	0	0	0	0	0	989	1,549	1,050	-499
0040	1,009	810	1,160	350	0	0	0	0	0	0	0	0	1,009	810	1,160	350
0041	2,075	6,631	3,030	-3,601	0	0	0	0	200	200	250	50	2,275	6,831	3,280	-3,551
0050	117,222	100,937	105,530	4,593	0	0	0	0	2,456	2,525	1,700	-825	119,678	103,462	107,230	3,768
0070	460	461	368	-92	0	0	0	0	0	0	0	0	460	461	368	-92
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	144,413	126,815	127,652	837	0	0	0	0	2,656	2,725	1,950	-775	147,069	129,540	129,602	62
Total budget	165,358	144,388	144,096	-292	0	0	0	0	2,656	2,725	1,950	-775	168,014	147,113	146,046	-1,067

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	243	239	202	-37	0	0	0	0	0	0	0	0	243	239	202	-37
0012	30	23	27	4	0	0	0	0	0	0	0	0	30	23	27	4
Total FTEs	272	262	229	-33	0	0	0	0	0	0	0	0	272	262	229	-33

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

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JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	02CSCS	FY 2010 COMMUNITY SERVICES BLOCK GRANT	\$332	0.00
	02CSSS	FY 2010 SOCIAL SERVICES BLOCK GRANT	\$350	0.00
	02FDOD	FOOD STAMP DOD	\$514	14.00
	02FSFV	FY2010 FAMILY VIOLENCE PREVENTION GRANT	\$711	0.00
	02FSSS	FY 2010 REFUGEE SOCIAL SERVICES	\$35	0.00
	09AFTF	FY 2010 TANF	\$7,566	0.00
	11DCFI	FY2011 DC FATHERHOOD INITIATIVE	\$2,000	7.00
	11DCVA	HOMELESS VETERANS	\$819	9.00
	11EMSG	EMERGENCY SHELTER GRANT	\$0	0.00
	11IDCR	FY2011 INDIRECT COST RECOVERY	\$7,204	65.12
	11JAFS	FY2011 FOOD STAMP ADMINISTRATION	\$9,405	110.97
	12CSCS	FY2011 COMMUNITY SERVICES BLOCK GRANT	\$11,432	5.41
	12CSSS	FY2011 SOCIAL SERVICES BLOCK GRANT	\$7,233	28.00
	12FSRR	FY2011 REFUGEE RESETTLEMENT - CMA	\$1,374	4.00
	12FSSS	FY2011REFUGEE SOCIAL SERVICES	\$165	0.00
	19ACTA	AFDC\ TANF COLLECTIONS	\$125	0.00
	19AFTF	FY2011 TANF	\$88,271	209.60
Subtotal: Federal Grant Fund			\$137,537	453.10
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$10,686	147.65
Subtotal: Federal Medicaid Payments			\$10,686	147.65
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$10,000	5.00
Subtotal: Federal Payments			\$10,000	5.00
Subtotal: Federal Resources			\$158,224	605.75
General Fund				
Local Fund				
	APPR		\$144,096	228.75

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
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JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Local Fund			\$144,096	228.75
Special Purpose Revenue Funds				
	0603	SSI PAYBACK	\$1,700	0.00
	0613	FOOD STAMPS COLLECTION-FRAUD	\$250	0.00
Subtotal: Special Purpose Revenue Funds			\$1,950	0.00
Subtotal: General Fund			\$146,046	228.75
Intra-District Funds				
Intradistrict Funds				
	0739	IMA AND CFSA PUBLIC ASSISTANCE	\$10,000	0.00
	0746	DHCD:HOMELESS HOUSING ASSISTANCE	\$733	3.00
	0762	ECEA ELIGIBILITY	\$1,256	20.00
	0768	EMERGENCY SHELTER PLUS CARE	\$3,400	0.00
	0769	EMERGENCY SHELTER GRANT	\$747	1.00
Subtotal: Intradistrict Funds			\$16,136	24.00
Subtotal: Intra-District Funds			\$16,136	24.00
Total: Department of Human Services			\$320,406	858.50