

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	1000										
AGENCY MANAGEMENT/PERSONNEL	1010	755	821	759	-62	13	0	13	746	0	0
AGENCY MANAGEMENT/LABOR MANAGEMENT PARTN	1017	113	113	115	2	0	0	0	115	0	0
AGENCY MANAGEMENT/PROPERTY MANAGEMENT	1030	2,923	1,168	1,182	15	450	0	450	733	0	0
AGENCY MANAGEMENT/INFORMATION TECHNOLOGY	1040	4,644	5,570	5,743	173	2,100	0	2,100	3,643	0	0
AGENCY MANAGEMENT/RISK MANAGEMENT	1055	4,114	3,896	3,875	-21	505	200	705	3,169	0	0
AGENCY MANAGEMENT/LEGAL SERVICES	1060	849	874	1,020	146	0	0	0	1,020	0	0
AGENCY MANAGEMENT/COMMUNICATIONS	1080	409	470	463	-7	0	0	0	463	0	0
AGENCY MANAGEMENT/CUSTOMER SERVICE	1085	7	53	54	2	0	0	0	54	0	0
AGENCY MANAGEMENT/PERFORMANCE MGMT	1090	1,801	1,955	2,110	155	407	0	407	1,703	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>15,615</b>	<b>14,919</b>	<b>15,321</b>	<b>402</b>	<b>3,474</b>	<b>200</b>	<b>3,674</b>	<b>11,647</b>	<b>0</b>	<b>0</b>
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	739	1,123	1,150	26	305	0	305	845	0	0
ACCOUNTING OPERATIONS	120F	2,145	2,292	2,240	-52	225	0	225	2,015	0	0
ACFO	130F	175	376	386	10	199	0	199	187	0	0
AGENCY FISCAL OFFICER	140F	0	2	12	10	12	0	12	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>3,059</b>	<b>3,793</b>	<b>3,788</b>	<b>-5</b>	<b>741</b>	<b>0</b>	<b>741</b>	<b>3,046</b>	<b>0</b>	<b>0</b>
INCOME MAINTENANCE	2000										
BURIAL ASSISTANCE	2011	182	328	328	0	328	0	328	0	0	0
GENERAL ASSISTANCE FOR CHILDREN	2012	981	1,156	1,156	0	1,156	0	1,156	0	0	0
INTERIM DISABILITY ASST.	2013	3,554	2,414	2,414	0	1,539	875	2,414	0	0	0
TEMPORARY ASST TO NEEDY FAMILIES (TANF)	2020	16,801	18,095	18,045	-50	500	0	500	17,545	0	0
CASH ASSISTANCE (TANF)	2021	74,295	70,500	72,431	1,930	33,215	0	33,215	29,216	0	10,000
JOB OPPORTUNITY & TRAINING (TANF)	2022	10,596	18,666	15,969	-2,698	5,086	0	5,086	10,883	0	0
CASE MANAGEMENT	2030	4,826	5,362	5,557	194	100	0	100	5,457	0	0
ELIGIBILITY DETERMINATION SERVICES	2040	41,467	47,126	48,187	1,061	31,890	0	31,890	15,514	0	783
QUALITY ASSURANCE	2050	-1	0	0	0	0	0	0	0	0	0
MONITORING & QUALITY ASSURNACE	2055	1,676	3,360	3,094	-266	614	0	614	2,480	0	0
EARLY EDUCATION SUBSIDY TRANSFER	2065	37,285	37,388	37,388	0	0	0	0	37,388	0	0
<b>Subtotal: INCOME MAINTENANCE</b>		<b>191,662</b>	<b>204,398</b>	<b>204,570</b>	<b>172</b>	<b>74,429</b>	<b>875</b>	<b>75,304</b>	<b>118,482</b>	<b>0</b>	<b>10,783</b>

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Activity Schedule  
30-PBB

Department of Human Services	JAO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
FAMILY SERVICES	5000										
ADULT PROTECTIVE SERVICES	5010	3,880	4,385	4,040	-345	1,079	0	1,079	2,961	0	0
DOMESTIC VIOLENCE SERVICES	5020	609	717	1,214	497	500	0	500	714	0	0
FATHERHOOD INITIATIVES	5025	900	0	0	0	0	0	0	0	0	0
HOMELESS SERVICES	5030	11,722	0	0	0	0	0	0	0	0	0
PERMANENT SUPPORTIVE HOUSING	5032	14,324	26,523	25,025	-1,497	19,125	0	19,125	5,900	0	0
HOMELESS SERVICES CONTINUUM	5033	59,080	73,075	76,553	3,478	65,429	0	65,429	11,124	0	0
REFUGEE RESETTLEMENT	5040	796	1,364	1,106	-258	0	0	0	1,106	0	0
STRONG FAMILIES	5060	3,465	2,518	3,007	490	1,282	0	1,282	1,726	0	0
QUALITY ASSURANCE	5070	151	0	0	0	0	0	0	0	0	0
COMMUNITY SERVICES BLOCK GRANT	5090	11,366	11,806	11,717	-89	0	0	0	11,717	0	0
SUBSIDY TRANSFER	5095	220	231	231	0	0	0	0	231	0	0
Subtotal: FAMILY SERVICES		106,513	120,618	122,893	2,275	87,415	0	87,415	35,478	0	0
Total: Department of Human Services		316,849	343,728	346,572	2,844	166,060	1,075	167,135	168,654	0	10,783

FY 2013 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

JAO Department of Human Services

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	297	165	229	64	6,043	6,931	6,977	45	0	0	0	0	0	0	0	0	6,340	7,097	7,206	109
0012	16	62	0	-62	233	288	292	4	0	0	0	0	0	0	0	0	249	350	292	-58
0013	55	0	0	0	169	0	0	0	0	0	0	0	0	0	0	0	224	0	0	0
0014	52	51	56	5	1,223	1,619	1,771	153	0	0	0	0	0	0	0	0	1,275	1,670	1,827	158
0015	0	0	0	0	3	3	0	-3	0	0	0	0	0	0	0	0	3	3	0	-3
Subtotal: PS	420	279	285	7	7,672	8,841	9,040	199	0	0	0	0	0	0	0	0	8,092	9,119	9,325	206
0020	41	33	37	4	0	0	0	0	0	0	0	0	0	0	0	0	41	33	37	4
0030	340	23	40	17	177	177	0	-177	0	0	0	0	0	0	0	0	517	200	40	-160
0031	41	466	412	-54	434	511	511	0	0	0	0	0	0	0	0	0	474	977	923	-54
0032	2,384	942	942	0	667	667	845	177	0	0	0	0	0	0	0	0	3,052	1,609	1,787	178
0033	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0034	568	0	0	0	120	120	110	-11	0	0	0	0	0	0	0	0	688	120	110	-11
0035	0	1	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	2
0040	919	1,162	1,308	146	120	108	108	0	0	0	0	0	0	0	0	0	1,040	1,270	1,416	146
0041	575	548	563	14	849	874	1,020	146	0	0	0	0	102	0	0	0	1,526	1,423	1,583	160
0070	134	153	84	-69	0	14	14	0	0	0	0	0	34	0	0	0	169	167	98	-69
Subtotal: NPS	5,017	3,328	3,389	61	2,369	2,472	2,607	135	0	0	0	0	137	0	0	0	7,523	5,800	5,996	197
Total 1000	5,437	3,606	3,674	68	10,041	11,313	11,647	334	0	0	0	0	137	0	0	0	15,615	14,919	15,321	402

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	473	425	454	29	1,716	2,057	1,993	-64	0	0	0	0	0	0	0	0	2,190	2,481	2,447	-35
0013	12	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0014	85	95	111	16	360	461	485	24	0	0	0	0	0	0	0	0	445	556	597	40
Subtotal: PS	570	520	565	45	2,091	2,518	2,478	-40	0	0	0	0	0	0	0	0	2,661	3,038	3,043	6
0020	12	2	12	10	4	18	8	-10	0	0	0	0	0	0	0	0	15	20	20	0
0040	9	33	43	10	0	49	48	-1	0	0	0	0	0	0	0	0	9	82	91	9
0041	0	62	62	0	84	132	132	0	0	0	0	0	0	0	0	0	84	193	193	0
0050	0	20	0	-20	260	355	355	0	0	0	0	0	0	0	0	0	260	375	355	-20
0070	6	60	60	0	25	25	25	0	0	0	0	0	0	0	0	0	31	85	85	0
Subtotal: NPS	27	176	176	0	372	579	568	-11	0	0	0	0	0	0	0	0	399	756	745	-11
Total 100F	597	696	741	45	2,463	3,097	3,046	-51	0	0	0	0	0	0	0	0	3,059	3,793	3,788	-5

2000 Income Maintenance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	10,815	11,166	14,675	3,509	14,800	19,052	13,587	-5,464	8	0	0	0	598	626	630	4	26,220	30,844	28,893	-1,951

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Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0012	922	791	1,769	978	1,230	1,482	1,185	-297	0	0	0	0	96	0	0	0	2,248	2,273	2,954	681
0013	38	0	0	0	120	0	0	0	0	0	0	0	3	0	0	0	161	0	0	0
0014	2,900	2,681	4,029	1,348	3,747	4,604	3,591	-1,013	3	0	0	0	141	140	153	13	6,791	7,425	7,773	348
0015	144	256	230	-26	241	104	90	-14	0	0	0	0	1	0	0	0	386	360	320	-40
Subtotal: PS	14,819	14,894	20,703	5,810	20,138	25,241	18,453	-6,788	10	0	0	0	840	766	783	17	35,807	40,901	39,940	-961
0020	43	90	85	-5	218	252	226	-26	0	0	0	0	0	0	0	0	262	342	311	-31
0030	113	791	916	125	181	181	181	0	0	0	0	0	0	0	0	0	294	972	1,097	125
0031	419	221	221	0	13	13	13	0	0	0	0	0	0	0	0	0	432	234	234	0
0032	5,197	7,647	7,988	341	75	75	75	0	0	0	0	0	0	0	0	0	5,272	7,722	8,063	341
0033	7	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	7	8	0	-8
0034	688	1,009	1,809	799	189	189	189	0	0	0	0	0	0	0	0	0	877	1,198	1,997	799
0035	0	41	33	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	41	33	-9
0040	127	179	448	269	1,258	2,035	1,009	-1,026	0	0	0	0	0	0	0	0	1,385	2,214	1,457	-758
0041	196	211	301	90	2,590	1,508	2,909	1,401	0	0	0	0	0	0	0	0	2,786	1,719	3,210	1,491
0050	53,052	48,159	42,700	-5,459	80,767	90,471	95,102	4,631	0	0	0	0	10,075	10,000	10,000	0	143,894	148,629	147,802	-827
0070	231	95	102	7	416	321	325	4	0	0	0	0	0	0	0	0	646	416	427	11
Subtotal: NPS	60,072	58,451	54,601	-3,851	85,707	95,045	100,029	4,984	0	0	0	0	10,075	10,000	10,000	0	155,855	163,496	164,630	1,134
Total 2000	74,891	73,345	75,304	1,959	105,845	120,286	118,482	-1,804	10	0	0	0	10,915	10,766	10,783	17	191,662	204,398	204,570	172

5000 Family Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,582	1,566	1,758	192	2,196	4,306	4,318	12	0	0	0	0	41	0	0	0	4,820	5,872	6,076	204
0012	175	0	391	391	683	823	855	32	0	0	0	0	393	0	0	0	1,252	823	1,246	422
0013	51	0	0	0	103	0	0	0	0	0	0	0	1	0	0	0	154	0	0	0
0014	571	366	527	160	521	1,145	1,260	116	0	0	0	0	78	0	0	0	1,170	1,511	1,787	276
0015	31	5	5	0	24	26	26	0	0	0	0	0	0	0	0	0	56	31	31	0
Subtotal: PS	3,410	1,937	2,680	743	3,527	6,300	6,460	160	0	0	0	0	514	0	0	0	7,451	8,237	9,140	903
0020	15	32	26	-6	24	36	36	0	0	0	0	0	2	0	0	0	40	68	62	-6
0030	2,975	3,766	4,296	530	0	0	0	0	0	0	0	0	0	0	0	0	2,975	3,766	4,296	530
0031	177	61	61	0	15	15	15	0	0	0	0	0	0	0	0	0	192	76	76	0
0032	2,187	1,521	2,316	795	0	0	0	0	0	0	0	0	0	0	0	0	2,187	1,521	2,316	795
0033	0	177	0	-177	0	0	0	0	0	0	0	0	0	0	0	0	0	177	0	-177
0035	1,042	3,038	2,569	-469	0	0	0	0	0	0	0	0	0	0	0	0	1,042	3,038	2,569	-469
0040	21	31	41	10	31	536	135	-401	0	0	0	0	0	0	0	0	52	567	176	-391
0041	2,288	1,327	76	-1,251	2,254	1,474	1,420	-54	0	0	0	0	181	0	0	0	4,723	2,801	1,495	-1,306
0050	45,102	75,955	75,345	-610	42,078	24,356	27,355	2,998	0	0	0	0	639	0	0	0	87,820	100,311	102,700	2,389
0070	11	9	5	-4	16	48	58	10	0	0	0	0	2	0	0	0	29	57	63	6
Subtotal: NPS	53,820	85,916	84,735	-1,182	44,417	26,465	29,018	2,553	0	0	0	0	825	0	0	0	99,062	112,381	113,753	1,372
Total 5000	57,230	87,854	87,415	-439	47,944	32,765	35,478	2,713	0	0	0	0	1,339	0	0	0	106,513	120,618	122,893	2,275

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Total budget	138,155	165,501	167,135	1,634	166,293	167,461	168,654	1,193	10	0	0	0	12,391	10,766	10,783	17	316,849	343,728	346,572	2,844

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	297	165	229	64	0	0	0	0	0	0	0	0	297	165	229	64
0012	16	62	0	-62	0	0	0	0	0	0	0	0	16	62	0	-62
0013	55	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	52	51	56	5	0	0	0	0	0	0	0	0	52	51	56	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	420	279	285	7	0	0	0	0	0	0	0	0	420	279	285	7
0020	41	33	37	4	0	0	0	0	0	0	0	0	41	33	37	4
0030	340	23	40	17	0	0	0	0	0	0	0	0	340	23	40	17
0031	41	466	412	-54	0	0	0	0	0	0	0	0	41	466	412	-54
0032	2,384	942	942	0	0	0	0	0	0	0	0	0	2,384	942	942	0
0033	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0034	568	0	0	0	0	0	0	0	0	0	0	0	568	0	0	0
0035	0	1	3	2	0	0	0	0	0	0	0	0	0	1	3	2
0040	919	1,162	1,308	146	0	0	0	0	0	0	0	0	919	1,162	1,308	146
0041	434	348	363	14	0	0	0	0	141	200	200	0	575	548	563	14
0070	134	153	84	-69	0	0	0	0	0	0	0	0	134	153	84	-69
Subtotal: NPS	4,876	3,128	3,189	61	0	0	0	0	141	200	200	0	5,017	3,328	3,389	61
Total 1000	5,296	3,406	3,474	68	0	0	0	0	141	200	200	0	5,437	3,606	3,674	68

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	473	425	454	29	0	0	0	0	0	0	0	0	473	425	454	29
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0014	85	95	111	16	0	0	0	0	0	0	0	0	85	95	111	16
Subtotal: PS	570	520	565	45	0	0	0	0	0	0	0	0	570	520	565	45
0020	12	2	12	10	0	0	0	0	0	0	0	0	12	2	12	10
0040	9	33	43	10	0	0	0	0	0	0	0	0	9	33	43	10
0041	0	62	62	0	0	0	0	0	0	0	0	0	0	62	62	0
0050	0	20	0	-20	0	0	0	0	0	0	0	0	0	20	0	-20
0070	6	60	60	0	0	0	0	0	0	0	0	0	6	60	60	0
Subtotal: NPS	27	176	176	0	0	0	0	0	0	0	0	0	27	176	176	0
Total 100F	597	696	741	45	0	0	0	0	0	0	0	0	597	696	741	45

2000 Income Maintenance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	10,815	11,166	14,675	3,509	0	0	0	0	0	0	0	0	10,815	11,166	14,675	3,509
0012	922	791	1,769	978	0	0	0	0	0	0	0	0	922	791	1,769	978

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0013	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0014	2,900	2,681	4,029	1,348	0	0	0	0	0	0	0	0	2,900	2,681	4,029	1,348
0015	144	256	230	-26	0	0	0	0	0	0	0	0	144	256	230	-26
<b>Subtotal: PS</b>	<b>14,819</b>	<b>14,894</b>	<b>20,703</b>	<b>5,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,819</b>	<b>14,894</b>	<b>20,703</b>	<b>5,810</b>
0020	43	90	85	-5	0	0	0	0	0	0	0	0	43	90	85	-5
0030	113	791	916	125	0	0	0	0	0	0	0	0	113	791	916	125
0031	419	221	221	0	0	0	0	0	0	0	0	0	419	221	221	0
0032	5,197	7,647	7,988	341	0	0	0	0	0	0	0	0	5,197	7,647	7,988	341
0033	7	8	0	-8	0	0	0	0	0	0	0	0	7	8	0	-8
0034	688	1,009	1,809	799	0	0	0	0	0	0	0	0	688	1,009	1,809	799
0035	0	41	33	-9	0	0	0	0	0	0	0	0	0	41	33	-9
0040	127	179	448	269	0	0	0	0	0	0	0	0	127	179	448	269
0041	196	211	301	90	0	0	0	0	0	0	0	0	196	211	301	90
0050	51,038	47,284	41,825	-5,459	0	0	0	0	2,014	875	875	0	53,052	48,159	42,700	-5,459
0070	231	95	102	7	0	0	0	0	0	0	0	0	231	95	102	7
<b>Subtotal: NPS</b>	<b>58,058</b>	<b>57,576</b>	<b>53,726</b>	<b>-3,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,014</b>	<b>875</b>	<b>875</b>	<b>0</b>	<b>60,072</b>	<b>58,451</b>	<b>54,601</b>	<b>-3,851</b>
<b>Total 2000</b>	<b>72,877</b>	<b>72,470</b>	<b>74,429</b>	<b>1,959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,014</b>	<b>875</b>	<b>875</b>	<b>0</b>	<b>74,891</b>	<b>73,345</b>	<b>75,304</b>	<b>1,959</b>

5000 Family Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	2,582	1,566	1,758	192	0	0	0	0	0	0	0	0	2,582	1,566	1,758	192
0012	175	0	391	391	0	0	0	0	0	0	0	0	175	0	391	391
0013	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0014	571	366	527	160	0	0	0	0	0	0	0	0	571	366	527	160
0015	31	5	5	0	0	0	0	0	0	0	0	0	31	5	5	0
<b>Subtotal: PS</b>	<b>3,410</b>	<b>1,937</b>	<b>2,680</b>	<b>743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,410</b>	<b>1,937</b>	<b>2,680</b>	<b>743</b>
0020	15	32	26	-6	0	0	0	0	0	0	0	0	15	32	26	-6
0030	2,975	3,766	4,296	530	0	0	0	0	0	0	0	0	2,975	3,766	4,296	530
0031	177	61	61	0	0	0	0	0	0	0	0	0	177	61	61	0
0032	2,187	1,521	2,316	795	0	0	0	0	0	0	0	0	2,187	1,521	2,316	795
0033	0	177	0	-177	0	0	0	0	0	0	0	0	0	177	0	-177
0035	1,042	3,038	2,569	-469	0	0	0	0	0	0	0	0	1,042	3,038	2,569	-469
0040	21	31	41	10	0	0	0	0	0	0	0	0	21	31	41	10
0041	2,288	1,327	76	-1,251	0	0	0	0	0	0	0	0	2,288	1,327	76	-1,251
0050	45,102	75,955	75,345	-610	0	0	0	0	0	0	0	0	45,102	75,955	75,345	-610
0070	11	9	5	-4	0	0	0	0	0	0	0	0	11	9	5	-4
<b>Subtotal: NPS</b>	<b>53,820</b>	<b>85,916</b>	<b>84,735</b>	<b>-1,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,820</b>	<b>85,916</b>	<b>84,735</b>	<b>-1,182</b>
<b>Total 5000</b>	<b>57,230</b>	<b>87,854</b>	<b>87,415</b>	<b>-439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,230</b>	<b>87,854</b>	<b>87,415</b>	<b>-439</b>
<b>Total budget</b>	<b>136,000</b>	<b>164,426</b>	<b>166,060</b>	<b>1,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,155</b>	<b>1,075</b>	<b>1,075</b>	<b>0</b>	<b>138,155</b>	<b>165,501</b>	<b>167,135</b>	<b>1,634</b>

FY 2013 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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JAO Department of Human Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	14,167	13,322	17,116	3,794	24,755	32,346	26,875	-5,471	8	0	0	0	639	626	630	4	39,569	46,294	44,622	-1,673
0012	1,112	854	2,160	1,306	2,147	2,593	2,332	-260	0	0	0	0	490	0	0	0	3,749	3,446	4,492	1,046
0013	155	0	0	0	407	0	0	0	0	0	0	0	4	0	0	0	566	0	0	0
0014	3,609	3,193	4,723	1,530	5,850	7,828	7,108	-720	3	0	0	0	220	140	153	13	9,682	11,161	11,984	822
0015	175	261	235	-26	269	133	116	-17	0	0	0	0	1	0	0	0	445	394	351	-43
Subtotal: PS	19,219	17,629	24,234	6,604	33,428	42,900	36,431	-6,468	10	0	0	0	1,354	766	783	17	54,011	61,296	61,448	153
0020	111	157	160	4	245	306	270	-36	0	0	0	0	2	0	0	0	358	463	431	-32
0030	3,428	4,580	5,252	672	359	359	181	-177	0	0	0	0	0	0	0	0	3,787	4,939	5,433	494
0031	636	748	694	-54	462	539	539	0	0	0	0	0	0	0	0	0	1,098	1,287	1,233	-54
0032	9,769	10,109	11,246	1,136	742	742	920	177	0	0	0	0	0	0	0	0	10,511	10,852	12,166	1,314
0033	22	185	0	-185	0	0	0	0	0	0	0	0	0	0	0	0	22	185	0	-185
0034	1,256	1,009	1,809	799	309	309	298	-11	0	0	0	0	0	0	0	0	1,565	1,318	2,107	788
0035	1,042	3,080	2,605	-475	0	0	0	0	0	0	0	0	0	0	0	0	1,042	3,080	2,605	-475
0040	1,076	1,405	1,840	435	1,410	2,728	1,300	-1,428	0	0	0	0	0	0	0	0	2,486	4,133	3,140	-993
0041	3,059	2,147	1,001	-1,147	5,777	3,988	5,481	1,492	0	0	0	0	283	0	0	0	9,119	6,136	6,481	346
0050	98,154	124,133	118,044	-6,089	123,105	115,182	122,812	7,630	0	0	0	0	10,715	10,000	10,000	0	231,974	249,315	250,856	1,541
0070	382	317	251	-66	456	408	422	14	0	0	0	0	37	0	0	0	875	725	672	-52
Subtotal: NPS	118,936	147,872	142,901	-4,971	132,865	124,561	132,223	7,662	0	0	0	0	11,037	10,000	10,000	0	262,838	282,433	285,124	2,691
Total budget	138,155	165,501	167,135	1,634	166,293	167,461	168,654	1,193	10	0	0	0	12,391	10,766	10,783	17	316,849	343,728	346,572	2,844

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	235	231	291	60	489	529	460	-69	0	0	0	0	18	11	11	0	742	771	762	-9
0012	32	19	48	29	52	52	52	0	0	0	0	0	3	0	0	0	86	71	100	29
Total FTEs	267	250	339	90	541	581	512	-69	0	0	0	0	20	11	11	0	828	842	862	20



FY 2013 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

JA0 Department of Human Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	14,167	13,322	17,116	3,794	0	0	0	0	0	0	0	0	14,167	13,322	17,116	3,794
0012	1,112	854	2,160	1,306	0	0	0	0	0	0	0	0	1,112	854	2,160	1,306
0013	155	0	0	0	0	0	0	0	0	0	0	0	155	0	0	0
0014	3,609	3,193	4,723	1,530	0	0	0	0	0	0	0	0	3,609	3,193	4,723	1,530
0015	175	261	235	-26	0	0	0	0	0	0	0	0	175	261	235	-26
Subtotal: PS	19,219	17,629	24,234	6,604	0	0	0	0	0	0	0	0	19,219	17,629	24,234	6,604
0020	111	157	160	4	0	0	0	0	0	0	0	0	111	157	160	4
0030	3,428	4,580	5,252	672	0	0	0	0	0	0	0	0	3,428	4,580	5,252	672
0031	636	748	694	-54	0	0	0	0	0	0	0	0	636	748	694	-54
0032	9,769	10,109	11,246	1,136	0	0	0	0	0	0	0	0	9,769	10,109	11,246	1,136
0033	22	185	0	-185	0	0	0	0	0	0	0	0	22	185	0	-185
0034	1,256	1,009	1,809	799	0	0	0	0	0	0	0	0	1,256	1,009	1,809	799
0035	1,042	3,080	2,605	-475	0	0	0	0	0	0	0	0	1,042	3,080	2,605	-475
0040	1,076	1,405	1,840	435	0	0	0	0	0	0	0	0	1,076	1,405	1,840	435
0041	2,918	1,947	801	-1,147	0	0	0	0	141	200	200	0	3,059	2,147	1,001	-1,147
0050	96,140	123,258	117,169	-6,089	0	0	0	0	2,014	875	875	0	98,154	124,133	118,044	-6,089
0070	382	317	251	-66	0	0	0	0	0	0	0	0	382	317	251	-66
Subtotal: NPS	116,781	146,797	141,826	-4,971	0	0	0	0	2,155	1,075	1,075	0	118,936	147,872	142,901	-4,971
Total budget	136,000	164,426	166,060	1,634	0	0	0	0	2,155	1,075	1,075	0	138,155	165,501	167,135	1,634

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	235	231	291	60	0	0	0	0	0	0	0	0	235	231	291	60
0012	32	19	48	29	0	0	0	0	0	0	0	0	32	19	48	29
Total FTEs	267	250	339	90	0	0	0	0	0	0	0	0	267	250	339	90

FY 2013 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
Federal Resources				
Federal Grant Fund				
	09STTF	EMERGENCY TANF (ARRA) FUNDS	\$4,053	0.00
	11SPCG	SHELTER PLUS CARE (TRA)	\$1,012	0.00
	19AFTF	FY2011 TANF	\$12,395	0.00
	19FSBA	FOOD STAMP BONUS	\$400	0.00
	21SPCG	SHELTER PLUS CARE	\$4,049	0.00
	22CSCS	FY2012 COMMUNITY SERVICES BLOCK GRANT	\$600	0.00
	22CSSS	FY2012 SOCIAL SERVICE BLOCK GRANT	\$1,450	0.00
	22ESGH	EMERGENCY SHELTER GRANTS PROGRAM	\$796	0.00
	22FSFV	FAMILY VIOLENCE PREVENTION GRANT	\$714	0.00
	22FSRR	FY2012 REFUGEE RESETTLEMENT -CMA	\$77	0.00
	22FSSS	FY2012 REFUGEE SOCIAL SERVICE	\$35	0.00
	29AFTF	FY2012 TANF	\$13,853	0.00
	31DCVA	DC VETERAN'S ADMINISTRATION	\$838	9.00
	31IDCR	INDIRECT COST RECOVERY	\$5,465	40.63
	31JAFS	FOOD STAMP ADMINISTRATION - DHD	\$7,081	104.97
	31SPAF	STATE PREGNANCY FUND: NEW HEIGHTS II	\$1,374	1.00
	32CSCS	FY 2013 COMMUNITY SERVICES BLOCK GRANT	\$11,167	6.25
	32CSSS	FY 2013 SOCIAL SERVICES BLOCK GRANT	\$7,247	35.00
	32ESGH	FY 2013 EMERGENCY SHELTER GRANT	\$796	1.00
	32FSRR	FY 2013 REFUGEE RESETTLEMENT-CMA	\$828	4.00
	32FSSS	FY2013 REFUGEE SOCIAL SERVICE	\$165	0.00
	39ACTA	AFDC & TANF COLLECTIONS	\$100	0.00
	39AFTF	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	\$80,257	129.00
Subtotal: Federal Grant Fund			\$154,753	330.85
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$13,901	181.15
Subtotal: Federal Medicaid Payments			\$13,901	181.15
Subtotal: Federal Resources			\$168,654	512.00

FY 2013 Proposed Budget  
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(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
General Fund				
Local Fund				
	APPR		\$166,060	339.25
Subtotal: Local Fund			\$166,060	339.25
Special Purpose Revenue Funds				
	0603	SSI PAYBACK	\$875	0.00
	0613	FOOD STAMPS COLLECTION-FRAUD	\$200	0.00
Subtotal: Special Purpose Revenue Funds			\$1,075	0.00
Subtotal: General Fund			\$167,135	339.25
Intra-District Funds				
Intradistrict Funds				
	0739	IMA AND CFSA PUBLIC ASSISTANCE	\$10,000	0.00
	0762	ECEA ELIGIBILITY	\$783	11.00
Subtotal: Intradistrict Funds			\$10,783	11.00
Subtotal: Intra-District Funds			\$10,783	11.00
Total: Department of Human Services			\$346,572	862.25