

FY 2013 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	BEO 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										
PERSONNEL	1010	804	823	1,007	184	1,007	0	1,007	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	2	2	3	0	3	0	3	0	0	0
HUMAN RESOURCES INFORMATION SYSTEMS	1040	656	523	602	79	602	0	602	0	0	0
COMMUNICATIONS	1080	-2	0	112	112	112	0	112	0	0	0
CUSTOMER SERVICE	1085	625	728	252	-476	252	0	252	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		2,086	2,075	1,974	-101	1,974	0	1,974	0	0	0
RECRUITMENT & STAFFING ADMINISTRATION	2000										
RECRUITING AND STAFFING	2010	487	489	670	181	670	0	670	0	0	0
RECRUITING AND STAFFING	2030	964	933	0	-933	0	0	0	0	0	0
AUDIT	2050	158	174	0	-174	0	0	0	0	0	0
Subtotal: RECRUITMENT & STAFFING ADMINISTRATION		1,609	1,595	670	-925	670	0	670	0	0	0
COMPLIANCE AND LEGAL ADMINISTRATION	2100										
LEGAL	2120	187	214	123	-90	0	32	32	0	0	91
COMPLIANCE	2130	769	823	476	-347	476	0	476	0	0	0
POLICE & FIRE RETIREMENT RELIEF BOARD	2140	0	0	240	240	0	240	240	0	0	0
POLICY	2150	0	0	431	431	431	0	431	0	0	0
Subtotal: COMPLIANCE AND LEGAL ADMINISTRATION		956	1,037	1,271	234	907	273	1,180	0	0	91
BENEFITS AND RETIREMENT SERVICES	2200										
BENEFITS OPERATION UNIT	2210	3,377	2,474	1,165	-1,309	0	5	5	0	0	1,160
Subtotal: BENEFITS AND RETIREMENT SERVICES		3,377	2,474	1,165	-1,309	0	5	5	0	0	1,160
COMPENSATION AND CLASSIFICATION	2600										
COMPENSATION	2610	205	197	1,060	863	1,060	0	1,060	0	0	0
CLASSIFICATION	2620	1,417	898	0	-898	0	0	0	0	0	0
PERFORMANCE MGMT	2630	0	7	0	-7	0	0	0	0	0	0
Subtotal: COMPENSATION AND CLASSIFICATION		1,622	1,103	1,060	-42	1,060	0	1,060	0	0	0
WORKFORCE DEVELOPMENT ADMINISTRATION	3000										
TRAINING AND DEVELOPMENT	3100	1,362	981	614	-367	614	0	614	0	0	0
CAPITAL CITY FELLOWS	3200	758	607	641	34	641	0	641	0	0	0

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Activity

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D. C. Department of Human Resources Name	BEO 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
SPECIAL PROGRAMS	3300	137	0	288	288	179	0	179	0	0	109
Subtotal: WORKFORCE DEVELOPMENT ADMINISTRATION		2,257	1,588	1,543	-45	1,434	0	1,434	0	0	109
BUSINESS OPERATIONS GROUP	4000										
MEASUREMENT, ANALYSIS & PLANNING	4100	0	0	772	772	612	0	612	0	0	160
RESOURCE MANAGEMENT GROUP	4200	0	0	1,863	1,863	879	0	879	0	0	985
Subtotal: BUSINESS OPERATIONS GROUP		0	0	2,635	2,635	1,490	0	1,490	0	0	1,145
Total: D. C. Department of Human Resources		11,907	9,872	10,319	447	7,536	278	7,814	0	0	2,505

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Program Summary by
Comptroller Source Group

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BEO 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 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	1,322	1,571	1,517	-55	0	0	0	0	0	0	0	0	0	30	0	-30	1,322	1,601	1,517	-85
0012	64	0	86	86	0	0	0	0	0	0	0	0	26	0	0	0	90	0	86	86
0013	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	0	0	0
0014	274	335	370	34	0	0	0	0	0	0	0	0	9	6	0	-6	283	342	370	28
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,774	1,906	1,972	65	0	0	0	0	0	0	0	0	36	37	0	-37	1,810	1,943	1,972	29
0020	8	10	0	-10	0	0	0	0	0	0	0	0	5	5	0	-5	13	16	0	-16
0040	180	9	3	-6	0	0	0	0	0	0	0	0	17	17	0	-17	197	26	3	-23
0041	56	80	0	-80	0	0	0	0	0	0	0	0	0	0	0	0	56	80	0	-80
0070	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	-11	11	11	0	-11
Subtotal: NPS	244	99	3	-97	0	0	0	0	0	0	0	0	33	33	0	-33	277	132	3	-130
Total 1000	2,018	2,006	1,974	-32	0	0	0	0	0	0	0	0	69	70	0	-70	2,086	2,075	1,974	-101

2000 Recruitment & Staffing Administration

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	1,173	1,315	544	-771	0	0	0	0	0	0	0	0	0	0	0	0	1,173	1,315	544	-771
0012	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
0013	93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
0014	223	281	126	-154	0	0	0	0	0	0	0	0	0	0	0	0	223	281	126	-154
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,609	1,595	670	-925	0	0	0	0	0	0	0	0	0	0	0	0	1,609	1,595	670	-925
Total 2000	1,609	1,595	670	-925	0	0	0	0	0	0	0	0	0	0	0	0	1,609	1,595	670	-925

2100 Compliance And Legal Administration

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	424	489	887	399	0	0	0	0	0	0	0	0	91	80	74	-6	516	568	961	393
0012	35	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	35	0	70	70
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	74	104	222	118	0	0	0	0	0	0	0	0	17	17	17	0	91	121	239	118
Subtotal: PS	537	593	1,180	587	0	0	0	0	0	0	0	0	108	97	91	-6	645	690	1,271	581
0040	1	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	-1
0041	19	19	0	-19	0	0	0	0	0	0	0	0	291	327	0	-327	310	346	0	-346
Subtotal: NPS	20	20	0	-20	0	0	0	0	0	0	0	0	291	327	0	-327	311	347	0	-347
Total 2100	557	613	1,180	567	0	0	0	0	0	0	0	0	399	424	91	-333	956	1,037	1,271	234

2200 Benefits And Retirement Services

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Program Summary by
Comptroller Source Group

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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	290	450	4	-446	0	0	0	0	0	0	0	0	1,135	830	943	113	1,426	1,280	947	-333
0012	4	6	0	-6	0	0	0	0	0	0	0	0	28	0	0	0	32	6	0	-6
0013	17	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	30	0	0	0
0014	79	97	1	-96	0	0	0	0	0	0	0	0	3	177	217	40	82	274	218	-57
Subtotal: PS	391	553	5	-547	0	0	0	0	0	0	0	0	1,179	1,007	1,160	152	1,569	1,560	1,165	-395
0020	0	0	0	0	0	0	0	0	0	0	0	0	19	19	0	-19	19	19	0	-19
0031	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	-11	11	11	0	-11
0041	52	90	0	-90	0	0	0	0	0	0	0	0	1,722	794	0	-794	1,774	884	0	-884
Subtotal: NPS	52	90	0	-90	0	0	0	0	0	0	0	0	1,755	824	0	-824	1,807	914	0	-914
Total 2200	443	642	5	-637	0	0	0	0	0	0	0	0	2,934	1,831	1,160	-671	3,377	2,474	1,165	-1,309

2600 Compensation And Classification

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	920	903	861	-42	0	0	0	0	0	0	0	0	0	0	0	0	920	903	861	-42
0012	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	176	193	200	7	0	0	0	0	0	0	0	0	0	0	0	0	176	193	200	7
Subtotal: PS	1,162	1,096	1,060	-35	0	0	0	0	0	0	0	0	0	0	0	0	1,162	1,096	1,060	-35
0020	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	7	0	0	0
0041	453	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	453	7	0	-7
Subtotal: NPS	453	7	0	-7	0	0	0	0	0	0	0	0	7	0	0	0	460	7	0	-7
Total 2600	1,615	1,103	1,060	-42	0	0	0	0	0	0	0	0	7	0	0	0	1,622	1,103	1,060	-42

3000 Workforce Development Administration

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	656	778	643	-135	0	0	0	0	0	0	0	0	0	0	89	89	656	778	732	-46
0012	720	450	520	70	0	0	0	0	0	0	0	0	129	0	0	0	849	450	520	70
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	282	262	270	8	0	0	0	0	0	0	0	0	8	0	20	20	290	262	291	29
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,677	1,490	1,434	-57	0	0	0	0	0	0	0	0	137	0	109	109	1,814	1,490	1,543	53
0020	4	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	-4
0041	397	93	0	-93	0	0	0	0	0	0	0	0	41	0	0	0	438	93	0	-93
Subtotal: NPS	401	98	0	-98	0	0	0	0	0	0	0	0	41	0	0	0	443	98	0	-98
Total 3000	2,079	1,588	1,434	-155	0	0	0	0	0	0	0	0	178	0	109	109	2,257	1,588	1,543	-45

4000 Business Operations Group

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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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
0011	0	0	677	677	0	0	0	0	0	0	0	0	0	0	78	78	0	0	755	755
0012	0	0	82	82	0	0	0	0	0	0	0	0	0	0	82	82	0	0	165	165
0014	0	0	176	176	0	0	0	0	0	0	0	0	0	0	37	37	0	0	213	213
Subtotal: <i>PS</i>	0	0	936	936	0	0	0	0	0	0	0	0	0	0	197	197	0	0	1,133	1,133
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39	0	0	39	39
0040	0	0	4	4	0	0	0	0	0	0	0	0	0	0	28	28	0	0	32	32
0041	0	0	547	547	0	0	0	0	0	0	0	0	0	0	869	869	0	0	1,417	1,417
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	11	11	0	0	14	14
Subtotal: <i>NPS</i>	0	0	555	555	0	0	0	0	0	0	0	0	0	0	947	947	0	0	1,502	1,502
Total 4000	0	0	1,490	1,490	0	0	0	0	0	0	0	0	0	0	1,145	1,145	0	0	2,635	2,635
Total budget	8,321	7,547	7,814	267	0	0	0	0	0	0	0	0	3,587	2,325	2,505	180	11,907	9,872	10,319	447

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BE0 D. C. Department of Human Resources

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	1,322	1,571	1,517	-55	0	0	0	0	0	0	0	0	1,322	1,571	1,517	-55
0012	64	0	86	86	0	0	0	0	0	0	0	0	64	0	86	86
0013	114	0	0	0	0	0	0	0	0	0	0	0	114	0	0	0
0014	274	335	370	34	0	0	0	0	0	0	0	0	274	335	370	34
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,774	1,906	1,972	65	0	0	0	0	0	0	0	0	1,774	1,906	1,972	65
0020	8	10	0	-10	0	0	0	0	0	0	0	0	8	10	0	-10
0040	180	9	3	-6	0	0	0	0	0	0	0	0	180	9	3	-6
0041	40	80	0	-80	0	0	0	0	16	0	0	0	56	80	0	-80
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	228	99	3	-97	0	0	0	0	16	0	0	0	244	99	3	-97
Total 1000	2,002	2,006	1,974	-32	0	0	0	0	16	0	0	0	2,018	2,006	1,974	-32

2000 Recruitment & Staffing Administration

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	1,173	1,315	544	-771	0	0	0	0	0	0	0	0	1,173	1,315	544	-771
0012	119	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
0013	93	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
0014	223	281	126	-154	0	0	0	0	0	0	0	0	223	281	126	-154
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,609	1,595	670	-925	0	0	0	0	0	0	0	0	1,609	1,595	670	-925
Total 2000	1,609	1,595	670	-925	0	0	0	0	0	0	0	0	1,609	1,595	670	-925

2100 Compliance And Legal Administration

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	424	489	674	185	0	0	0	0	0	0	214	214	424	489	887	399
0012	35	0	62	62	0	0	0	0	0	0	8	8	35	0	70	70
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	74	104	171	67	0	0	0	0	0	0	51	51	74	104	222	118
Subtotal: PS	537	593	907	315	0	0	0	0	0	0	273	273	537	593	1,180	587
0040	1	1	0	-1	0	0	0	0	0	0	0	0	1	1	0	-1
0041	0	19	0	-19	0	0	0	0	19	0	0	0	19	19	0	-19
Subtotal: NPS	1	20	0	-20	0	0	0	0	19	0	0	0	20	20	0	-20
Total 2100	538	613	907	294	0	0	0	0	19	0	273	273	557	613	1,180	567

2200 Benefits And Retirement Services

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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 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	209	227	0	-227	0	0	0	0	82	223	4	-218	290	450	4	-446
0012	-2	0	0	0	0	0	0	0	6	6	0	-6	4	6	0	-6
0013	0	0	0	0	0	0	0	0	17	0	0	0	17	0	0	0
0014	33	48	0	-48	0	0	0	0	46	49	1	-48	79	97	1	-96
Subtotal: PS	240	276	0	-276	0	0	0	0	151	277	5	-272	391	553	5	-547
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	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	0	0	0	0	0	0	0	0
0041	52	90	0	-90	0	0	0	0	0	0	0	0	52	90	0	-90
Subtotal: NPS	52	90	0	-90	0	0	0	0	0	0	0	0	52	90	0	-90
Total 2200	292	366	0	-366	0	0	0	0	151	277	5	-272	443	642	5	-637

2600 Compensation And Classification

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	920	903	861	-42	0	0	0	0	0	0	0	0	920	903	861	-42
0012	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	176	193	200	7	0	0	0	0	0	0	0	0	176	193	200	7
Subtotal: PS	1,162	1,096	1,060	-35	0	0	0	0	0	0	0	0	1,162	1,096	1,060	-35
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	453	7	0	-7	0	0	0	0	0	0	0	0	453	7	0	-7
Subtotal: NPS	453	7	0	-7	0	0	0	0	0	0	0	0	453	7	0	-7
Total 2600	1,615	1,103	1,060	-42	0	0	0	0	0	0	0	0	1,615	1,103	1,060	-42

3000 Workforce Development Administration

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	656	778	643	-135	0	0	0	0	0	0	0	0	656	778	643	-135
0012	720	450	520	70	0	0	0	0	0	0	0	0	720	450	520	70
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	282	262	270	8	0	0	0	0	0	0	0	0	282	262	270	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,677	1,490	1,434	-57	0	0	0	0	0	0	0	0	1,677	1,490	1,434	-57
0020	4	4	0	-4	0	0	0	0	0	0	0	0	4	4	0	-4
0041	397	93	0	-93	0	0	0	0	0	0	0	0	397	93	0	-93
Subtotal: NPS	401	98	0	-98	0	0	0	0	0	0	0	0	401	98	0	-98
Total 3000	2,079	1,588	1,434	-155	0	0	0	0	0	0	0	0	2,079	1,588	1,434	-155

4000 Business Operations Group

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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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
0011	0	0	677	677	0	0	0	0	0	0	0	0	0	0	677	677
0012	0	0	82	82	0	0	0	0	0	0	0	0	0	0	82	82
0014	0	0	176	176	0	0	0	0	0	0	0	0	0	0	176	176
Subtotal: PS	0	0	936	936	0	0	0	0	0	0	0	0	0	0	936	936
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0041	0	0	547	547	0	0	0	0	0	0	0	0	0	0	547	547
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	0	0	555	555	0	0	0	0	0	0	0	0	0	0	555	555
Total 4000	0	0	1,490	1,490	0	0	0	0	0	0	0	0	0	0	1,490	1,490
Total budget	8,135	7,270	7,536	266	0	0	0	0	186	277	278	1	8,321	7,547	7,814	267

FY 2013 Proposed Budget
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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 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	4,784	5,505	5,133	-372	0	0	0	0	0	0	0	0	1,227	940	1,184	243	6,011	6,446	6,317	-129
0012	1,005	456	758	303	0	0	0	0	0	0	0	0	184	0	82	82	1,189	456	840	385
0013	250	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	262	0	0	0
0014	1,109	1,272	1,365	93	0	0	0	0	0	0	0	0	37	201	291	91	1,145	1,473	1,657	184
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	7,150	7,233	7,257	24	0	0	0	0	0	0	0	0	1,459	1,141	1,557	416	8,609	8,374	8,814	440
0020	13	15	0	-15	0	0	0	0	0	0	0	0	30	24	39	15	43	39	39	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0040	181	10	7	-3	0	0	0	0	0	0	0	0	28	28	28	0	209	38	35	-3
0041	977	290	547	257	0	0	0	0	0	0	0	0	2,054	1,121	869	-252	3,031	1,411	1,417	6
0070	0	0	3	3	0	0	0	0	0	0	0	0	11	11	11	0	11	11	14	3
Subtotal: NPS	1,171	314	557	243	0	0	0	0	0	0	0	0	2,128	1,184	947	-236	3,298	1,498	1,505	7
Total budget	8,321	7,547	7,814	267	0	0	0	0	0	0	0	0	3,587	2,325	2,505	180	11,907	9,872	10,319	447

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	70	77	67	-10	0	0	0	0	0	0	0	0	14	15	18	3	84	92	85	-7
0012	17	9	15	6	0	0	0	0	0	0	0	0	1	0	2	2	19	9	17	8
Total FTEs	87	86	83	-4	0	0	0	0	0	0	0	0	15	15	20	5	103	101	102	1

FY 2013 Proposed Budget
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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 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	4,703	5,283	4,915	-367	0	0	0	0	82	223	218	-5	4,784	5,505	5,133	-372
0012	999	450	750	300	0	0	0	0	6	6	8	2	1,005	456	758	303
0013	233	0	0	0	0	0	0	0	17	0	0	0	250	0	0	0
0014	1,063	1,223	1,313	90	0	0	0	0	46	49	52	3	1,109	1,272	1,365	93
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	6,999	6,956	6,979	23	0	0	0	0	151	277	278	1	7,150	7,233	7,257	24
0020	13	15	0	-15	0	0	0	0	0	0	0	0	13	15	0	-15
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	181	10	7	-3	0	0	0	0	0	0	0	0	181	10	7	-3
0041	942	290	547	257	0	0	0	0	35	0	0	0	977	290	547	257
0070	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
Subtotal: NPS	1,135	314	557	243	0	0	0	0	35	0	0	0	1,171	314	557	243
Total budget	8,135	7,270	7,536	266	0	0	0	0	186	277	278	1	8,321	7,547	7,814	267

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	69	74	64	-10	0	0	0	0	1	3	3	0	70	77	67	-10
0012	17	9	15	6	0	0	0	0	0	0	0	0	17	9	15	6
Total FTEs	86	83	79	-4	0	0	0	0	1	4	4	0	87	86	83	-4

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(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		\$7,536	79.00
Subtotal: Local Fund			\$7,536	79.00
Special Purpose Revenue Funds				
	0615	DEFINED BENEFITS RETIREMENT PROGRAM	\$169	2.16
	1555	REIMBURSABLES FROM OTHER GOVERNMENTS	\$109	1.50
Subtotal: Special Purpose Revenue Funds			\$278	3.66
Subtotal: General Fund			\$7,814	82.66
Intra-District Funds				
Intradistrict Funds				
	1615	HEALTH BENEFITS ASSESSMENT	\$2,505	19.74
Subtotal: Intradistrict Funds			\$2,505	19.74
Subtotal: Intra-District Funds			\$2,505	19.74
Total: D. C. Department of Human Resources			\$10,319	102.40