

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	812	781	823	42	813	0	813	0	0	10
TRAINING AND EMPLOYEE DEVELOPMENT	1015	-2	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	807	4	2	-2	2	0	2	0	0	0
INFORMATION TECHNOLOGY	1040	470	677	523	-154	512	0	512	0	0	11
COMMUNICATIONS	1080	98	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	27	669	728	59	679	0	679	0	0	49
Subtotal: AGENCY MANAGEMENT PROGRAM		2,212	2,132	2,075	-56	2,006	0	2,006	0	0	70
POLICY AND STAFFING ADMINISTRATION	2000										
POLICY	2010	547	466	489	23	489	0	489	0	0	0
RECRUITING AND STAFFING	2030	132	975	933	-43	933	0	933	0	0	0
AUDIT	2050	0	195	174	-21	174	0	174	0	0	0
Subtotal: POLICY AND STAFFING ADMINISTRATION		679	1,636	1,595	-40	1,595	0	1,595	0	0	0
COMPLIANCE AND LEGAL ADMINISTRATION	2100										
EMPLOYMENT/HIRING	2110	1,200	0	0	0	0	0	0	0	0	0
LEGAL	2120	81	210	214	4	117	0	117	0	0	97
COMPLIANCE	2130	509	798	823	25	496	0	496	0	0	327
Subtotal: COMPLIANCE AND LEGAL ADMINISTRATION		1,790	1,008	1,037	29	613	0	613	0	0	424
BENEFITS AND RETIREMENT SERVICES	2200										
BENEFITS OPERATION UNIT	2210	3,695	2,402	2,474	72	366	277	642	0	0	1,831
Subtotal: BENEFITS AND RETIREMENT SERVICES		3,695	2,402	2,474	72	366	277	642	0	0	1,831
CLASSIFICATION	2300										
CLASSIFICATION	2310	0	0	0	0	0	0	0	0	0	0
Subtotal: CLASSIFICATION		0	0	0	0	0	0	0	0	0	0
COMPENSATION AND CLASSIFICATION	2600										
COMPENSATION	2610	173	194	197	3	197	0	197	0	0	0
CLASSIFICATION	2620	1,981	916	898	-18	898	0	898	0	0	0
PERFORMANCE MGMT	2630	0	5	7	2	7	0	7	0	0	0
Subtotal: COMPENSATION AND CLASSIFICATION		2,153	1,115	1,103	-12	1,103	0	1,103	0	0	0
WORKFORCE DEVELOPMENT ADMINISTRATION	3000										

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Activity

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D. C. Department of Human Resources Name	BEO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
TRAINING AND DEVELOPMENT	3100	767	1,262	981	-281	981	0	981	0	0	0
CAPITAL CITY FELLOWS	3200	1,598	909	607	-302	607	0	607	0	0	0
SPECIAL PROGRAMS	3300	70	0	0	0	0	0	0	0	0	0
EXCHANGE FELLOWSHIP	3400	46	0	0	0	0	0	0	0	0	0
CENTRALIZED INTERNSHIP	3500	78	0	0	0	0	0	0	0	0	0
HIGH SCHOOL INTERNSHIP	3600	184	0	0	0	0	0	0	0	0	0
Subtotal: WORKFORCE DEVELOPMENT ADMINISTRATION		2,743	2,171	1,588	-583	1,588	0	1,588	0	0	0
Total: D. C. Department of Human Resources		13,271	10,463	9,872	-591	7,270	277	7,547	0	0	2,325

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Program Summary by
Comptroller Source Group

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,082	1,403	1,571	168	0	0	0	0	0	0	0	0	65	0	30	30	1,147	1,403	1,601	198
0012	13	84	0	-84	0	0	0	0	0	0	0	0	1	28	0	-28	14	112	0	-112
0013	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	187	297	335	38	0	0	0	0	0	0	0	0	-2	5	6	1	185	303	342	39
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,292	1,785	1,906	121	0	0	0	0	0	0	0	0	64	34	37	3	1,356	1,819	1,943	124
0020	0	10	10	0	0	0	0	0	0	0	0	0	13	5	5	0	13	16	16	0
0030	32	0	0	0	0	0	0	0	0	0	0	0	252	0	0	0	284	0	0	0
0031	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0033	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	0	0	0
0034	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0035	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0
0040	77	189	9	-180	0	0	0	0	0	0	0	0	7	17	17	0	85	206	26	-180
0041	0	80	80	0	0	0	0	0	0	0	0	0	26	0	0	0	26	80	80	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	-4	11	11	0	-4	11	11	0
Subtotal: NPS	562	280	99	-180	0	0	0	0	0	0	0	0	295	33	33	0	856	313	132	-180
Total 1000	1,854	2,065	2,006	-59	0	0	0	0	0	0	0	0	358	67	70	3	2,212	2,132	2,075	-56

2000 Policy And Staffing Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	398	1,262	1,315	52	0	0	0	0	0	0	0	0	-38	0	0	0	360	1,262	1,315	52
0012	0	106	0	-106	0	0	0	0	0	0	0	0	0	0	0	0	0	106	0	-106
0013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	40	267	281	14	0	0	0	0	0	0	0	0	0	0	0	0	40	267	281	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	459	1,636	1,595	-40	0	0	0	0	0	0	0	0	-38	0	0	0	421	1,636	1,595	-40
0020	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	252	0	0	0	252	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	258	0	0	0	258	0	0	0
Total 2000	459	1,636	1,595	-40	0	0	0	0	0	0	0	0	220	0	0	0	679	1,636	1,595	-40

2100 Compliance And Legal Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	864	474	489	15	0	0	0	0	0	0	0	0	114	80	80	0	978	554	568	15
0012	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	224	92	104	12	0	0	0	0	0	0	0	0	13	15	17	2	237	107	121	14

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0015	14	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	64	0	0	0
Subtotal: PS	1,247	566	593	27	0	0	0	0	0	0	0	0	177	95	97	2	1,425	661	690	29
0020	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0040	0	1	1	0	0	0	0	0	0	0	0	0	28	0	0	0	28	1	1	0
0041	0	19	19	0	0	0	0	0	0	0	0	0	331	327	327	0	331	346	346	0
Subtotal: NPS	0	20	20	0	0	0	0	0	0	0	0	0	365	327	327	0	365	347	347	0
Total 2100	1,247	586	613	27	0	0	0	0	0	0	0	0	543	422	424	2	1,790	1,008	1,037	29

2200 Benefits And Retirement Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	741	411	450	39	0	0	0	0	0	0	0	0	1,237	816	830	14	1,978	1,227	1,280	53
0012	79	6	6	-1	0	0	0	0	0	0	0	0	26	2	0	-2	105	8	6	-2
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	139	96	97	1	0	0	0	0	0	0	0	0	230	157	177	20	369	253	274	21
0015	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	969	513	553	39	0	0	0	0	0	0	0	0	1,495	975	1,007	33	2,464	1,488	1,560	72
0020	0	0	0	0	0	0	0	0	0	0	0	0	28	19	19	0	28	19	19	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	447	11	11	0	447	11	11	0
0041	0	53	90	37	0	0	0	0	0	0	0	0	753	831	794	-37	753	884	884	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: NPS	0	53	90	37	0	0	0	0	0	0	0	0	1,231	861	824	-37	1,231	914	914	0
Total 2200	969	566	642	76	0	0	0	0	0	0	0	0	2,726	1,836	1,831	-5	3,695	2,402	2,474	72

2300 Classification

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2600 Compensation And Classification

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	165	926	903	-24	0	0	0	0	0	0	0	0	922	0	0	0	1,087	926	903	-24
0012	76	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	99	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	41	184	193	9	0	0	0	0	0	0	0	0	126	0	0	0	167	184	193	9
Subtotal: PS	282	1,110	1,096	-14	0	0	0	0	0	0	0	0	1,071	0	0	0	1,353	1,110	1,096	-14
0020	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	468	5	7	2	0	0	0	0	0	0	0	0	316	0	0	0	783	5	7	2
Subtotal: NPS	468	5	7	2	0	0	0	0	0	0	0	0	332	0	0	0	800	5	7	2
Total 2600	750	1,115	1,103	-12	0	0	0	0	0	0	0	0	1,404	0	0	0	2,153	1,115	1,103	-12

3000 Workforce Development Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	91	689	778	89	0	0	0	0	0	0	0	0	818	0	0	0	909	689	778	89
0012	0	760	450	-310	0	0	0	0	0	0	0	0	1,156	0	0	0	1,156	760	450	-310
0013	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0014	34	282	262	-20	0	0	0	0	0	0	0	0	487	0	0	0	521	282	262	-20
Subtotal: PS	125	1,732	1,490	-242	0	0	0	0	0	0	0	0	2,463	0	0	0	2,588	1,732	1,490	-242
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0041	11	434	93	-341	0	0	0	0	0	0	0	0	144	0	0	0	155	434	93	-341
Subtotal: NPS	11	438	98	-341	0	0	0	0	0	0	0	0	144	0	0	0	155	438	98	-341
Total 3000	136	2,171	1,588	-583	0	0	0	0	0	0	0	0	2,607	0	0	0	2,743	2,171	1,588	-583
Total budget	5,414	8,138	7,547	-591	0	0	0	0	0	0	0	0	7,858	2,325	2,325	0	13,271	10,463	9,872	-591

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,082	1,403	1,571	168	0	0	0	0	0	0	0	0	1,082	1,403	1,571	168
0012	13	84	0	-84	0	0	0	0	0	0	0	0	13	84	0	-84
0013	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	187	297	335	38	0	0	0	0	0	0	0	0	187	297	335	38
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,292	1,785	1,906	121	0	0	0	0	0	0	0	0	1,292	1,785	1,906	121
0020	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0030	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0031	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0033	126	0	0	0	0	0	0	0	0	0	0	0	126	0	0	0
0034	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0035	148	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0
0040	77	189	9	-180	0	0	0	0	0	0	0	0	77	189	9	-180
0041	0	64	80	16	0	0	0	0	0	16	0	-16	0	80	80	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	562	264	99	-165	0	0	0	0	0	16	0	-16	562	280	99	-180
Total 1000	1,854	2,049	2,006	-43	0	0	0	0	0	16	0	-16	1,854	2,065	2,006	-59

2000 Policy And Staffing Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	398	1,262	1,315	52	0	0	0	0	0	0	0	0	398	1,262	1,315	52
0012	0	106	0	-106	0	0	0	0	0	0	0	0	0	106	0	-106
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	40	267	281	14	0	0	0	0	0	0	0	0	40	267	281	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	459	1,636	1,595	-40	0	0	0	0	0	0	0	0	459	1,636	1,595	-40
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	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 2000	459	1,636	1,595	-40	0	0	0	0	0	0	0	0	459	1,636	1,595	-40

2100 Compliance And Legal Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	864	474	489	15	0	0	0	0	0	0	0	0	864	474	489	15
0012	140	0	0	0	0	0	0	0	0	0	0	0	140	0	0	0
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	224	92	104	12	0	0	0	0	0	0	0	0	224	92	104	12

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0015	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: PS	1,247	566	593	27	0	0	0	0	0	0	0	0	1,247	566	593	27
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0041	0	0	19	19	0	0	0	0	0	19	0	-19	0	19	19	0
Subtotal: NPS	0	1	20	19	0	0	0	0	0	19	0	-19	0	20	20	0
Total 2100	1,247	567	613	46	0	0	0	0	0	19	0	-19	1,247	586	613	27

2200 Benefits And Retirement Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	534	215	227	12	0	0	0	0	207	196	223	27	741	411	450	39
0012	49	3	0	-3	0	0	0	0	30	4	6	2	79	6	6	-1
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	98	58	48	-9	0	0	0	0	41	38	49	10	139	96	97	1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	692	276	276	0	0	0	0	0	277	238	277	39	969	513	553	39
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	0	0	0	0	0	0	0	0
0041	0	53	90	37	0	0	0	0	0	0	0	0	0	53	90	37
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	53	90	37	0	0	0	0	0	0	0	0	0	53	90	37
Total 2200	691	329	366	37	0	0	0	0	277	238	277	39	969	566	642	76

2300 Classification

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2600 Compensation And Classification

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	165	926	903	-24	0	0	0	0	0	0	0	0	165	926	903	-24
0012	76	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	41	184	193	9	0	0	0	0	0	0	0	0	41	184	193	9
Subtotal: PS	282	1,110	1,096	-14	0	0	0	0	0	0	0	0	282	1,110	1,096	-14
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2012 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	468	5	7	2	0	0	0	0	0	0	0	0	468	5	7	2
Subtotal: NPS	468	5	7	2	0	0	0	0	0	0	0	0	468	5	7	2
Total 2600	750	1,115	1,103	-12	0	0	0	0	0	0	0	0	750	1,115	1,103	-12

3000 Workforce Development Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	91	689	778	89	0	0	0	0	0	0	0	0	91	689	778	89
0012	0	760	450	-310	0	0	0	0	0	0	0	0	0	760	450	-310
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	34	282	262	-20	0	0	0	0	0	0	0	0	34	282	262	-20
Subtotal: PS	125	1,732	1,490	-242	0	0	0	0	0	0	0	0	125	1,732	1,490	-242
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0041	11	434	93	-341	0	0	0	0	0	0	0	0	11	434	93	-341
Subtotal: NPS	11	438	98	-341	0	0	0	0	0	0	0	0	11	438	98	-341
Total 3000	136	2,171	1,588	-583	0	0	0	0	0	0	0	0	136	2,171	1,588	-583
Total budget	5,136	7,865	7,270	-595	0	0	0	0	277	273	277	4	5,414	8,138	7,547	-591

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Program Summary by
Comptroller Source Group

Schedule
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BEO D. C. Department of Human Resources

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,341	5,166	5,505	339	0	0	0	0	0	0	0	0	3,118	896	940	44	6,459	6,062	6,446	383
0012	308	957	456	-502	0	0	0	0	0	0	0	0	1,206	30	0	-30	1,514	987	456	-532
0013	44	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	47	0	0	0
0014	665	1,218	1,272	54	0	0	0	0	0	0	0	0	854	178	201	23	1,519	1,396	1,473	77
0015	15	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0	67	0	0	0
Subtotal: PS	4,373	7,342	7,233	-109	0	0	0	0	0	0	0	0	5,233	1,104	1,141	37	9,606	8,446	8,374	-72
0020	0	15	15	0	0	0	0	0	0	0	0	0	69	24	24	0	69	39	39	0
0030	32	0	0	0	0	0	0	0	0	0	0	0	252	0	0	0	284	0	0	0
0031	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0033	126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	0	0	0
0034	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0035	148	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0
0040	77	190	10	-180	0	0	0	0	0	0	0	0	483	28	28	0	560	218	38	-180
0041	479	591	290	-301	0	0	0	0	0	0	0	0	1,821	1,158	1,121	-37	2,300	1,750	1,411	-339
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	0	11	11	0
Subtotal: NPS	1,041	796	314	-482	0	0	0	0	0	0	0	0	2,625	1,221	1,184	-37	3,665	2,017	1,498	-519
Total budget	5,414	8,138	7,547	-591	0	0	0	0	0	0	0	0	7,858	2,325	2,325	0	13,271	10,463	9,872	-591

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	60	74	77	3	0	0	0	0	0	0	0	0	42	14	15	1	102	88	92	4
0012	2	18	9	-9	0	0	0	0	0	0	0	0	19	1	0	-1	21	19	9	-10
Total FTEs	62	92	86	-6	0	0	0	0	0	0	0	0	61	15	15	0	123	107	101	-6

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	3,134	4,970	5,283	312	0	0	0	0	207	196	223	27	3,341	5,166	5,505	339
0012	278	954	450	-504	0	0	0	0	30	4	6	2	308	957	456	-502
0013	44	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	624	1,180	1,223	43	0	0	0	0	41	38	49	10	665	1,218	1,272	54
0015	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: PS	4,096	7,104	6,956	-148	0	0	0	0	277	238	277	39	4,373	7,342	7,233	-109
0020	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15	0
0030	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0031	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0033	126	0	0	0	0	0	0	0	0	0	0	0	126	0	0	0
0034	87	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0035	148	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0
0040	77	190	10	-180	0	0	0	0	0	0	0	0	77	190	10	-180
0041	479	556	290	-266	0	0	0	0	0	35	0	-35	479	591	290	-301
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1,041	761	314	-447	0	0	0	0	0	35	0	-35	1,041	796	314	-482
Total budget	5,136	7,865	7,270	-595	0	0	0	0	277	273	277	4	5,414	8,138	7,547	-591

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	56	71	74	2	0	0	0	0	3	3	3	1	60	74	77	3
0012	2	18	9	-9	0	0	0	0	0	0	0	0	2	18	9	-9
Total FTEs	58	89	83	-7	0	0	0	0	4	3	4	1	62	92	86	-6

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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		\$7,270	82.59
Subtotal: Local Fund			\$7,270	82.59
Special Purpose Revenue Funds				
	0615	DEFINED BENEFITS RETIREMENT PROGRAM	\$169	2.20
	1555	REIMBURSABLES FROM OTHER GOVERNMENTS	\$108	1.61
Subtotal: Special Purpose Revenue Funds			\$277	3.81
Subtotal: General Fund			\$7,547	86.40
Intra-District Funds				
Intradistrict Funds				
	1615	HEALTH BENEFITS ASSESSMENT	\$2,325	15.00
Subtotal: Intradistrict Funds			\$2,325	15.00
Subtotal: Intra-District Funds			\$2,325	15.00
Total: D. C. Department of Human Resources			\$9,872	101.40