

# Human Support Services

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Human Services Name	JA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	950	1,155	1,347	4,952	3,606	4,413	0	4,413	539	0	0
LABOR MANAGEMENT PARTN	1017	128	131	131	134	3	134	0	134	0	0	0
PROPERTY MANAGEMENT	1030	2,095	2,357	2,398	1,230	-1,168	1,075	0	1,075	155	0	0
INFORMATION TECHNOLOGY	1040	37,915	42,823	42,597	17,204	-25,393	5,329	0	5,329	11,876	0	0
RISK MANAGEMENT	1055	4,541	5,126	5,681	6,530	849	1,492	200	1,692	4,838	0	0
LEGAL SERVICES	1060	1,191	1,229	1,344	931	-412	612	0	612	319	0	0
COMMUNICATIONS	1080	555	527	645	523	-123	287	0	287	236	0	0
CUSTOMER SERVICE	1085	64	68	61	64	3	0	0	0	64	0	0
PERFORMANCE MGMT	1090	2,830	2,463	2,946	3,017	70	1,996	0	1,996	1,020	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>50,269</b>	<b>55,879</b>	<b>57,149</b>	<b>34,585</b>	<b>-22,564</b>	<b>15,338</b>	<b>200</b>	<b>15,538</b>	<b>19,047</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
BUDGET OPERATIONS	110F	950	824	1,294	1,124	-170	255	0	255	869	0	0
ACCOUNTING OPERATIONS	120F	2,482	4,175	2,722	1,573	-1,148	160	0	160	1,413	0	0
ACFO	130F	219	225	259	266	7	266	0	266	0	0	0
AGENCY FISCAL OFFICER	140F	33	27	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>3,684</b>	<b>5,251</b>	<b>4,274</b>	<b>2,963</b>	<b>-1,311</b>	<b>681</b>	<b>0</b>	<b>681</b>	<b>2,282</b>	<b>0</b>	<b>0</b>
<b>ECONOMIC SECURITY ADMINISTRATION</b>	<b>2000</b>											
BURIAL ASSISTANCE	2011	304	288	378	438	60	438	0	438	0	0	0
GENERAL ASSISTANCE FOR CHILDREN	2012	696	695	806	806	0	806	0	806	0	0	0
INTERIM DISABILITY ASSISTANCE	2013	3,704	4,398	4,029	4,319	290	3,487	832	4,319	0	0	0
TEMPORARY ASST TO NEEDY FAMILIES (TANF)	2020	45,601	54,074	5,319	6,683	1,364	0	0	0	6,683	0	0
CASH ASSISTANCE (TANF)	2021	55,419	59,160	69,951	74,800	4,849	72,456	0	72,456	1,044	0	1,300
JOB OPPORTUNITY AND TRAINING (TANF)	2022	26,164	23,492	30,467	33,447	2,980	4,737	0	4,737	28,709	0	0
SUPPLEMENTAL FOOD ASSISTANCE	2024	0	1,155	1,300	1,300	0	1,300	0	1,300	0	0	0
CASE MANAGEMENT	2030	12,390	13,069	17,878	20,481	2,604	7,227	0	7,227	13,254	0	0
ELIGIBILITY DETERMINATION SERVICES	2040	57,555	62,569	65,567	69,370	3,804	44,792	0	44,792	23,043	0	1,535
MONITORING AND QUALITY ASSURANCE	2055	3,733	3,857	4,793	4,877	83	685	0	685	4,191	0	0
EARLY EDUCATION SUBSIDY TRANSFER	2065	36,729	36,884	36,973	36,973	0	0	0	0	36,973	0	0
<b>Subtotal: ECONOMIC SECURITY ADMINISTRATION</b>		<b>242,295</b>	<b>259,642</b>	<b>237,462</b>	<b>253,495</b>	<b>16,034</b>	<b>135,929</b>	<b>832</b>	<b>136,762</b>	<b>113,898</b>	<b>0</b>	<b>2,835</b>
<b>FAMILY SERVICES</b>	<b>5000</b>											

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Activity**

Schedule  
**30-PBB**

Department of Human Services Name	JA0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADULT PROTECTIVE SERVICES	5010	2,647	2,801	3,077	3,243	166	1,304	0	1,304	1,940	0	0
DOMESTIC VIOLENCE SERVICES	5020	1,769	2,009	2,077	2,011	-67	1,269	0	1,269	742	0	0
YOUTH SERVICES	5022	0	12,810	19,780	25,049	5,269	24,638	0	24,638	322	0	89
PERMANENT SUPPORTIVE HOUSING	5032	86	0	0	0	0	0	0	0	0	0	0
PERMANENT SUPPORTIVE HOUSING - FAMILIES	5034	14,211	0	0	0	0	0	0	0	0	0	0
PERMANENT SUPPORTIVE HOUSING-INDIVIDUAL	5035	21,168	0	0	0	0	0	0	0	0	0	0
HOMELESS SERVICES CONTINUUM - FAMILIES	5037	62,287	71,926	124,794	122,224	-2,570	114,568	0	114,568	7,656	0	0
HOMELESS SERVICES CONTINUUM-INDIVIDUALS	5038	26,324	44,880	48,532	57,163	8,631	50,768	0	50,768	6,395	0	0
HOMELESS SERVICES CONTINUUM - GENERAL	5039	29,115	39,988	42,052	39,338	-2,713	37,782	0	37,782	1,556	0	0
REFUGEE RESETTLEMENT	5040	2,074	1,549	3,166	2,429	-737	0	0	0	2,429	0	0
STRONG FAMILIES	5060	6,350	3,153	2,871	2,971	100	1,220	0	1,220	1,751	0	0
COMMUNITY SERVICES BLOCK GRANT	5090	12,149	11,444	12,143	12,058	-85	0	0	0	12,058	0	0
SUBSIDY TRANSFER	5095	229	253	231	229	-1	0	0	0	229	0	0
<b>Subtotal: FAMILY SERVICES</b>		<b>178,410</b>	<b>190,812</b>	<b>258,722</b>	<b>266,715</b>	<b>7,993</b>	<b>231,548</b>	<b>0</b>	<b>231,548</b>	<b>35,078</b>	<b>0</b>	<b>89</b>
<b>CHILD DEVELOPMENT</b>	<b>7100</b>											
CHILD DEVELOPMENT/CHILD DEV PROV SVCS	7120	1	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: CHILD DEVELOPMENT</b>		<b>1</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>0</b>	<b>0</b>
<b>YOUTH &amp; ADOLESCENT</b>	<b>8100</b>											
COMMITTED SERVICES	8110	-5	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: YOUTH &amp; ADOLESCENT</b>		<b>-5</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>0</b>	<b>0</b>
<b>DHS PCARD POOL</b>	<b>9220</b>											
DHS PCARD POOL	9221	5	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: DHS PCARD POOL</b>		<b>5</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>0</b>	<b>0</b>
<b>YR END CLOSE</b>	<b>9960</b>											
		0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</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>0</b>	<b>0</b>	<b>0</b>
		0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal:</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>0</b>	<b>0</b>	<b>0</b>
<b>Total: Department of Human Services</b>		<b>474,659</b>	<b>511,584</b>	<b>557,607</b>	<b>557,758</b>	<b>151</b>	<b>383,496</b>	<b>1,032</b>	<b>384,529</b>	<b>170,305</b>	<b>0</b>	<b>2,924</b>

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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

**JA0 Department of Human Services**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,107	3,786	3,626	6,742	3,116	7,206	6,797	8,070	6,768	-1,302	0	0	0	0	0	76	0	0	0	0	11,389	10,583	11,697	13,510	1,813
0012	938	1,188	1,115	960	-154	2,843	2,551	3,615	3,268	-347	0	0	0	0	0	0	0	0	0	0	3,781	3,739	4,729	4,228	-501
0013	143	46	7	5	-2	84	159	6	10	4	0	0	0	0	0	0	0	0	0	0	227	205	13	15	2
0014	967	960	1,209	1,933	724	2,163	2,122	2,980	2,519	-461	0	0	0	0	0	21	0	0	0	0	3,151	3,082	4,189	4,452	263
0015	83	120	0	0	0	317	309	0	0	0	0	0	0	0	0	1	0	0	0	0	401	429	0	0	0
<b>Subtotal: PS</b>	<b>6,238</b>	<b>6,101</b>	<b>5,956</b>	<b>9,640</b>	<b>3,684</b>	<b>12,612</b>	<b>11,937</b>	<b>14,671</b>	<b>12,565</b>	<b>-2,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,948</b>	<b>18,038</b>	<b>20,627</b>	<b>22,205</b>	<b>1,577</b>
0020	73	99	96	70	-26	14	17	6	11	5	0	0	0	0	0	2	0	0	0	0	90	116	102	81	-21
0030	88	259	195	284	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	259	195	284	89
0031	442	444	158	702	544	572	384	544	0	-544	0	0	0	0	0	0	0	0	0	0	1,014	828	702	702	0
0032	2,357	3,449	3,025	585	-2,440	466	466	466	0	-466	0	0	0	0	0	0	0	0	0	0	2,823	3,916	3,491	585	-2,906
0034	0	0	0	25	25	50	50	50	25	-25	0	0	0	0	0	0	0	0	0	0	50	50	50	50	0
0035	0	0	0	536	536	0	0	548	0	-548	0	0	0	0	0	0	0	0	0	0	0	0	548	536	-12
0040	5,438	7,046	5,507	2,902	-2,605	1,167	1,419	3,954	24	-3,930	0	0	0	0	0	3,546	0	0	0	0	10,152	8,466	9,461	2,926	-6,535
0041	1,999	7,352	9,872	794	-9,078	13,404	16,231	6,997	6,212	-785	0	0	0	0	0	1,116	-785	0	0	0	16,520	23,583	16,869	7,006	-9,863
0070	229	131	253	0	-253	339	492	4,850	210	-4,640	0	0	0	0	0	17	0	0	0	0	585	624	5,103	210	-4,893
<b>Subtotal: MPS</b>	<b>10,625</b>	<b>18,780</b>	<b>19,106</b>	<b>5,899</b>	<b>-13,208</b>	<b>16,014</b>	<b>19,061</b>	<b>17,415</b>	<b>6,482</b>	<b>-10,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,321</b>	<b>37,841</b>	<b>36,522</b>	<b>12,381</b>	<b>-24,141</b>
<b>Total 1000</b>	<b>16,863</b>	<b>24,881</b>	<b>25,063</b>	<b>15,538</b>	<b>-9,524</b>	<b>28,626</b>	<b>30,997</b>	<b>32,087</b>	<b>19,047</b>	<b>-13,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,269</b>	<b>55,879</b>	<b>57,149</b>	<b>34,585</b>	<b>-22,564</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	559	605	536	480	-56	1,897	3,386	2,244	1,264	-980	0	0	0	0	0	0	0	0	0	0	2,456	3,991	2,780	1,745	-1,035
0013	36	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0	0
0014	120	117	137	121	-16	439	818	572	317	-255	0	0	0	0	0	0	0	0	0	0	559	935	709	438	-271
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>715</b>	<b>722</b>	<b>673</b>	<b>601</b>	<b>-72</b>	<b>2,344</b>	<b>4,204</b>	<b>2,816</b>	<b>1,582</b>	<b>-1,234</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>0</b>	<b>0</b>	<b>3,059</b>	<b>4,926</b>	<b>3,489</b>	<b>2,182</b>	<b>-1,306</b>
0020	35	27	0	0	0	12	12	13	13	0	0	0	0	0	0	0	0	0	0	0	48	39	13	13	0
0040	38	49	0	0	0	20	5	30	30	0	0	0	0	0	0	0	0	0	0	0	57	53	30	30	0
0041	13	40	0	0	0	50	139	207	207	0	0	0	0	0	0	0	0	0	0	0	63	179	207	207	0
0050	0	0	0	0	0	400	0	450	450	0	0	0	0	0	0	0	0	0	0	0	400	0	450	450	0
0070	53	47	85	80	-5	4	7	0	0	0	0	0	0	0	0	0	0	0	0	0	58	54	85	80	-5
<b>Subtotal: MPS</b>	<b>139</b>	<b>163</b>	<b>85</b>	<b>80</b>	<b>-5</b>	<b>487</b>	<b>162</b>	<b>700</b>	<b>700</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>0</b>	<b>0</b>	<b>0</b>	<b>625</b>	<b>325</b>	<b>785</b>	<b>780</b>	<b>-5</b>
<b>Total 100F</b>	<b>854</b>	<b>885</b>	<b>758</b>	<b>681</b>	<b>-77</b>	<b>2,830</b>	<b>4,367</b>	<b>3,516</b>	<b>2,282</b>	<b>-1,234</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>0</b>	<b>0</b>	<b>3,684</b>	<b>5,251</b>	<b>4,274</b>	<b>2,963</b>	<b>-1,311</b>

**2000 Economic Security Administration**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	15,708	16,503	18,074	19,216	1,142	12,632	12,269	17,601	18,759	1,158	0	0	0	0	0	452	427	572	638	66	28,792	29,199	36,247	38,613	2,366
0012	5,985	6,210	5,103	6,115	1,012	3,522	5,809	5,681	8,871	3,190	0	0	0	0	0	558	528	597	580	-17	10,065	12,548	11,381	15,566	4,185
0013	677	129	0	0	0	96	97	0	0	0	0	0	0	0	0	0	4	0	0	0	774	231	0	0	0
0014	5,430	5,719	5,911	6,263	352	4,116	4,500	5,937	6,935	998	0	0	0	0	0	274	261	298	306	8	9,821	10,481	12,146	13,504	1,358
0015	1,306	1,207	0	0	0	1,244	1,192	90	90	0	0	0	0	0	0	20	101	0	0	0	2,570	2,500	90	90	0
0099	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
<b>Subtotal: PS</b>	<b>29,137</b>	<b>29,768</b>	<b>29,088</b>	<b>31,594</b>	<b>2,506</b>	<b>21,610</b>	<b>23,868</b>	<b>29,309</b>	<b>34,655</b>	<b>5,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,304</b>	<b>1,321</b>	<b>1,467</b>	<b>1,524</b>	<b>57</b>	<b>52,051</b>	<b>54,958</b>	<b>59,864</b>	<b>67,773</b>	<b>7,909</b>
0020	104	98	92	98	6	232	238	336	244	-92	0	0	0	0	0	15	4	8	1	-6	350	340	436	343	-93

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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0030	742	585	649	75	-574	107	181	181	181	0	0	0	0	0	0	0	0	0	0	0	849	766	830	256	-574
0031	389	447	447	647	200	13	17	13	13	0	0	0	0	0	0	0	0	0	0	0	402	464	460	660	200
0032	12,363	13,220	15,465	15,465	0	75	75	75	75	0	0	0	0	0	0	0	0	0	0	0	12,438	13,295	15,540	15,540	0
0034	1,375	2,544	2,544	2,544	0	189	189	189	189	0	0	0	0	0	0	0	0	0	0	0	1,564	2,733	2,733	2,733	0
0035	34	259	285	285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	259	285	285	0
0040	388	337	475	490	15	1,183	722	1,959	1,025	-934	0	0	0	0	0	50	3	8	10	2	1,621	1,062	2,441	1,525	-916
0041	710	857	1,113	1,292	179	1,716	1,410	1,825	1,575	-250	0	0	0	0	0	0	0	0	0	0	2,426	2,267	2,938	2,867	-71
0050	59,943	60,673	68,352	84,177	15,824	108,903	121,045	81,582	75,606	-5,975	0	0	0	0	0	1,299	1,300	1,300	1,300	0	170,146	183,018	151,234	161,083	9,849
0070	81	78	90	95	5	333	403	611	336	-275	0	0	0	0	0	0	0	0	0	0	415	480	701	431	-270
<b>Subtotal: NPS</b>	<b>76,129</b>	<b>79,099</b>	<b>89,513</b>	<b>105,168</b>	<b>15,654</b>	<b>112,752</b>	<b>124,279</b>	<b>86,770</b>	<b>79,243</b>	<b>-7,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,363</b>	<b>1,307</b>	<b>1,315</b>	<b>1,311</b>	<b>-4</b>	<b>190,244</b>	<b>204,685</b>	<b>177,598</b>	<b>185,722</b>	<b>8,125</b>
<b>Total 2000</b>	<b>105,265</b>	<b>108,867</b>	<b>118,601</b>	<b>136,762</b>	<b>18,161</b>	<b>134,362</b>	<b>148,147</b>	<b>116,078</b>	<b>113,898</b>	<b>-2,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,667</b>	<b>2,629</b>	<b>2,782</b>	<b>2,835</b>	<b>53</b>	<b>242,295</b>	<b>259,642</b>	<b>237,462</b>	<b>253,495</b>	<b>16,034</b>

**5000 Family Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,442	4,670	8,494	9,463	970	2,980	4,227	5,280	5,569	290	0	0	0	0	0	3	0	0	0	0	7,425	8,897	13,773	15,033	1,259
0012	2,477	5,071	5,250	6,540	1,290	757	949	1,074	1,102	28	0	0	0	0	0	126	66	68	71	4	3,360	6,086	6,391	7,713	1,322
0013	120	123	0	0	0	36	39	0	1	1	0	0	0	0	0	0	0	0	0	0	157	162	0	1	1
0014	1,472	2,131	3,505	4,282	778	823	1,136	1,620	1,674	54	0	0	0	0	0	19	9	17	18	1	2,314	3,276	5,142	5,975	833
0015	378	413	9	4	-5	187	134	0	0	0	0	0	0	0	0	8	0	0	0	0	574	547	9	4	-5
<b>Subtotal: PS</b>	<b>8,890</b>	<b>12,409</b>	<b>17,257</b>	<b>20,290</b>	<b>3,033</b>	<b>4,784</b>	<b>6,484</b>	<b>7,974</b>	<b>8,347</b>	<b>373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156</b>	<b>75</b>	<b>85</b>	<b>89</b>	<b>4</b>	<b>13,830</b>	<b>18,968</b>	<b>25,315</b>	<b>28,725</b>	<b>3,410</b>
0020	132	121	106	91	-14	13	11	43	36	-7	0	0	0	0	0	1	0	0	0	0	145	132	149	127	-22
0030	1,648	2,347	1,295	300	-995	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,648	2,347	1,295	300	-995
0031	91	91	91	307	217	15	15	15	15	0	0	0	0	0	0	0	0	0	0	0	106	106	106	322	217
0032	4,993	4,993	4,993	4,066	-927	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,993	4,993	4,993	4,066	-927
0034	89	1,031	1,637	903	-734	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	1,031	1,637	903	-734
0035	1,548	1,055	1,550	1,550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,548	1,055	1,550	1,550	0
0040	231	124	184	314	130	32	8	319	142	-178	0	0	0	0	0	0	3	0	0	0	264	134	503	456	-48
0041	401	835	619	619	0	1,426	1,173	1,942	849	-1,093	0	0	0	0	0	22	0	0	0	0	1,850	2,008	2,561	1,468	-1,093
0050	128,272	137,784	194,793	203,016	8,222	25,556	21,602	25,662	25,655	-7	0	0	0	0	0	1	470	0	0	0	153,829	159,856	220,455	228,670	8,215
0070	100	179	122	92	-30	7	3	36	35	0	0	0	0	0	0	2	0	0	0	0	110	182	158	127	-31
<b>Subtotal: NPS</b>	<b>137,505</b>	<b>148,560</b>	<b>205,390</b>	<b>211,258</b>	<b>5,868</b>	<b>27,049</b>	<b>22,812</b>	<b>28,017</b>	<b>26,732</b>	<b>-1,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,580</b>	<b>171,844</b>	<b>233,407</b>	<b>237,990</b>	<b>4,583</b>
<b>Total 5000</b>	<b>146,395</b>	<b>160,968</b>	<b>222,647</b>	<b>231,548</b>	<b>8,901</b>	<b>31,833</b>	<b>29,296</b>	<b>35,990</b>	<b>35,078</b>	<b>-912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182</b>	<b>548</b>	<b>85</b>	<b>89</b>	<b>4</b>	<b>178,410</b>	<b>190,812</b>	<b>258,722</b>	<b>266,715</b>	<b>7,993</b>

**7100 Child Development**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>Subtotal: PS</b>	<b>1</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>0</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>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 7100</b>	<b>1</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>0</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>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**8100 Youth & Adolescent**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
<b>Subtotal: NPS</b>	<b>-5</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>0</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>0</b>	<b>0</b>	<b>-5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018					
<b>Total 8100</b>	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
<b>9220 Dhs Pcard Pool</b>																														
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018					
0040	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
<b>Subtotal: NPS</b>	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
<b>Total 9220</b>	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
<b>9960 Yr End Close</b>																														
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018					
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>9980 Payroll Default Program</b>																														
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018					
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
0015	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9980</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018					
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	269,378	295,601	367,069	384,529	17,460	197,652	212,807	187,672	170,305	-17,366	0	0	0	0	0	7,629	3,176	2,867	2,924	57	474,659	511,584	557,607	557,758	151					

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

**JAO Department of Human Services**

**1000 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,107	3,786	3,626	6,742	3,116	0	0	0	0	0	0	0	0	0	0	4,107	3,786	3,626	6,742	3,116
0012	938	1,188	1,115	960	-154	0	0	0	0	0	0	0	0	0	0	938	1,188	1,115	960	-154
0013	143	46	7	5	-2	0	0	0	0	0	0	0	0	0	0	143	46	7	5	-2
0014	967	960	1,209	1,933	724	0	0	0	0	0	0	0	0	0	0	967	960	1,209	1,933	724
0015	83	120	0	0	0	0	0	0	0	0	0	0	0	0	0	83	120	0	0	0
<b>Subtotal: PS</b>	<b>6,238</b>	<b>6,101</b>	<b>5,956</b>	<b>9,640</b>	<b>3,684</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>0</b>	<b>0</b>	<b>6,238</b>	<b>6,101</b>	<b>5,956</b>	<b>9,640</b>	<b>3,684</b>
0020	73	99	96	70	-26	0	0	0	0	0	0	0	0	0	0	73	99	96	70	-26
0030	88	259	195	284	89	0	0	0	0	0	0	0	0	0	0	88	259	195	284	89
0031	442	444	158	702	544	0	0	0	0	0	0	0	0	0	0	442	444	158	702	544
0032	2,357	3,449	3,025	585	-2,440	0	0	0	0	0	0	0	0	0	0	2,357	3,449	3,025	585	-2,440
0034	0	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0035	0	0	0	536	536	0	0	0	0	0	0	0	0	0	0	0	0	0	536	536
0040	5,438	7,046	5,507	2,902	-2,605	0	0	0	0	0	0	0	0	0	0	5,438	7,046	5,507	2,902	-2,605
0041	1,899	7,287	9,672	594	-9,078	0	0	0	0	0	100	65	200	200	0	1,999	7,352	9,872	794	-9,078
0070	229	131	253	0	-253	0	0	0	0	0	0	0	0	0	0	229	131	253	0	-253
<b>Subtotal: NPS</b>	<b>10,525</b>	<b>18,715</b>	<b>18,906</b>	<b>5,699</b>	<b>-13,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>65</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>10,625</b>	<b>18,780</b>	<b>19,106</b>	<b>5,899</b>	<b>-13,208</b>
<b>Total 1000</b>	<b>16,763</b>	<b>24,816</b>	<b>24,863</b>	<b>15,338</b>	<b>-9,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>65</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>16,863</b>	<b>24,881</b>	<b>25,063</b>	<b>15,538</b>	<b>-9,524</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	559	605	536	480	-56	0	0	0	0	0	0	0	0	0	0	559	605	536	480	-56
0013	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	0
0014	120	117	137	121	-16	0	0	0	0	0	0	0	0	0	0	120	117	137	121	-16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>715</b>	<b>722</b>	<b>673</b>	<b>601</b>	<b>-72</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>0</b>	<b>0</b>	<b>715</b>	<b>722</b>	<b>673</b>	<b>601</b>	<b>-72</b>
0020	35	27	0	0	0	0	0	0	0	0	0	0	0	0	0	35	27	0	0	0
0040	38	49	0	0	0	0	0	0	0	0	0	0	0	0	0	38	49	0	0	0
0041	13	40	0	0	0	0	0	0	0	0	0	0	0	0	0	13	40	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	53	47	85	80	-5	0	0	0	0	0	0	0	0	0	0	53	47	85	80	-5
<b>Subtotal: NPS</b>	<b>139</b>	<b>163</b>	<b>85</b>	<b>80</b>	<b>-5</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>0</b>	<b>0</b>	<b>139</b>	<b>163</b>	<b>85</b>	<b>80</b>	<b>-5</b>
<b>Total 100F</b>	<b>854</b>	<b>885</b>	<b>758</b>	<b>681</b>	<b>-77</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>0</b>	<b>0</b>	<b>854</b>	<b>885</b>	<b>758</b>	<b>681</b>	<b>-77</b>

**2000 Economic Security Administration**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018

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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	15,708	16,503	18,036	19,216	1,180	0	0	0	0	0	0	0	38	0	-38	15,708	16,503	18,074	19,216	1,142
0012	5,401	5,875	5,062	6,115	1,053	0	0	0	0	0	584	335	40	0	-40	5,985	6,210	5,103	6,115	1,012
0013	675	125	0	0	0	0	0	0	0	0	2	4	0	0	0	677	129	0	0	0
0014	5,291	5,641	5,890	6,263	373	0	0	0	0	0	140	78	21	0	-21	5,430	5,719	5,911	6,263	352
0015	1,284	1,185	0	0	0	0	0	0	0	0	22	22	0	0	0	1,306	1,207	0	0	0
0099	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
<b>Subtotal: PS</b>	<b>28,389</b>	<b>29,330</b>	<b>28,988</b>	<b>31,594</b>	<b>2,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>747</b>	<b>439</b>	<b>100</b>	<b>0</b>	<b>-100</b>	<b>29,137</b>	<b>29,768</b>	<b>29,088</b>	<b>31,594</b>	<b>2,506</b>
0020	84	89	92	98	6	0	0	0	0	0	20	9	0	0	0	104	98	92	98	6
0030	742	585	649	75	-574	0	0	0	0	0	0	0	0	0	0	742	585	649	75	-574
0031	389	447	447	647	200	0	0	0	0	0	0	0	0	0	0	389	447	447	647	200
0032	12,363	13,220	15,465	15,465	0	0	0	0	0	0	0	0	0	0	0	12,363	13,220	15,465	15,465	0
0034	1,375	2,544	2,544	2,544	0	0	0	0	0	0	0	0	0	0	0	1,375	2,544	2,544	2,544	0
0035	34	259	285	285	0	0	0	0	0	0	0	0	0	0	0	34	259	285	285	0
0040	388	337	475	490	15	0	0	0	0	0	0	0	0	0	0	388	337	475	490	15
0041	710	857	1,113	1,292	179	0	0	0	0	0	0	0	0	0	0	710	857	1,113	1,292	179
0050	59,943	59,173	66,852	83,344	16,492	0	0	0	0	0	0	1,500	1,500	832	-668	59,943	60,673	68,352	84,177	15,824
0070	81	78	90	95	5	0	0	0	0	0	0	0	0	0	0	81	78	90	95	5
<b>Subtotal: NPS</b>	<b>76,109</b>	<b>77,590</b>	<b>88,013</b>	<b>104,335</b>	<b>16,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>1,509</b>	<b>1,500</b>	<b>832</b>	<b>-668</b>	<b>76,129</b>	<b>79,099</b>	<b>89,513</b>	<b>105,168</b>	<b>15,654</b>
<b>Total 2000</b>	<b>104,498</b>	<b>106,920</b>	<b>117,001</b>	<b>135,929</b>	<b>18,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>767</b>	<b>1,947</b>	<b>1,600</b>	<b>832</b>	<b>-768</b>	<b>105,265</b>	<b>108,867</b>	<b>118,601</b>	<b>136,762</b>	<b>18,161</b>

**5000 Family Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,442	4,670	8,494	9,463	970	0	0	0	0	0	0	0	0	0	0	4,442	4,670	8,494	9,463	970
0012	2,477	5,071	5,250	6,540	1,290	0	0	0	0	0	0	0	0	0	0	2,477	5,071	5,250	6,540	1,290
0013	120	123	0	0	0	0	0	0	0	0	0	0	0	0	0	120	123	0	0	0
0014	1,472	2,131	3,505	4,282	778	0	0	0	0	0	0	0	0	0	0	1,472	2,131	3,505	4,282	778
0015	378	413	9	4	-5	0	0	0	0	0	0	0	0	0	0	378	413	9	4	-5
<b>Subtotal: PS</b>	<b>8,890</b>	<b>12,409</b>	<b>17,257</b>	<b>20,290</b>	<b>3,033</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>0</b>	<b>0</b>	<b>8,890</b>	<b>12,409</b>	<b>17,257</b>	<b>20,290</b>	<b>3,033</b>
0020	132	121	106	91	-14	0	0	0	0	0	0	0	0	0	0	132	121	106	91	-14
0030	1,648	2,347	1,295	300	-995	0	0	0	0	0	0	0	0	0	0	1,648	2,347	1,295	300	-995
0031	91	91	91	307	217	0	0	0	0	0	0	0	0	0	0	91	91	91	307	217
0032	4,993	4,993	4,993	4,066	-927	0	0	0	0	0	0	0	0	0	0	4,993	4,993	4,993	4,066	-927
0034	89	1,031	1,637	903	-734	0	0	0	0	0	0	0	0	0	0	89	1,031	1,637	903	-734
0035	1,548	1,055	1,550	1,550	0	0	0	0	0	0	0	0	0	0	0	1,548	1,055	1,550	1,550	0
0040	231	124	184	314	130	0	0	0	0	0	0	0	0	0	0	231	124	184	314	130
0041	401	835	619	619	0	0	0	0	0	0	0	0	0	0	0	401	835	619	619	0
0050	128,272	137,784	194,793	203,016	8,222	0	0	0	0	0	0	0	0	0	0	128,272	137,784	194,793	203,016	8,222
0070	100	179	122	92	-30	0	0	0	0	0	0	0	0	0	0	100	179	122	92	-30

July 2018



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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
<b>Subtotal: NPS</b>	137,505	148,560	205,390	211,258	5,868	0	0	0	0	0	0	0	0	0	0	137,505	148,560	205,390	211,258	5,868
<b>Total 5000</b>	146,395	160,968	222,647	231,548	8,901	0	0	0	0	0	0	0	0	0	0	146,395	160,968	222,647	231,548	8,901

**7100 Child Development**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>Subtotal: PS</b>	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>Total 7100</b>	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0

**8100 Youth & Adolescent**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
<b>Subtotal: NPS</b>	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
<b>Total 8100</b>	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0

**9220 Dhs Pcard Pool**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
<b>Subtotal: NPS</b>	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
<b>Total 9220</b>	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**9980 Payroll Default Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0

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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0015	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9980</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	268,511	293,589	365,269	383,496	18,228	0	0	0	0	0	867	2,012	1,800	1,032	-768	269,378	295,601	367,069	384,529	17,460

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**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**JAO Department of Human Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	24,816	25,564	30,730	35,901	5,171	24,715	26,679	33,195	32,361	-834	0	0	0	0	0	530	427	572	638	66	50,061	52,670	64,497	68,900	4,403
0012	9,400	12,470	11,467	13,615	2,148	7,122	9,309	10,370	13,241	2,871	0	0	0	0	0	684	594	664	651	-13	17,206	22,372	22,501	27,507	5,006
0013	977	299	7	5	-2	224	295	6	11	5	0	0	0	0	0	0	4	0	0	0	1,201	598	13	16	3
0014	7,999	8,927	10,761	12,599	1,838	7,542	8,575	11,109	11,446	337	0	0	0	0	0	313	270	315	324	8	15,855	17,773	22,186	24,368	2,183
0015	1,758	1,740	9	4	-5	1,748	1,635	90	90	0	0	0	0	0	0	29	101	0	0	0	3,536	3,477	99	94	-5
0099	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
<b>Subtotal: PS</b>	<b>44,980</b>	<b>48,999</b>	<b>52,974</b>	<b>62,124</b>	<b>9,150</b>	<b>41,351</b>	<b>46,493</b>	<b>54,770</b>	<b>57,148</b>	<b>2,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,557</b>	<b>1,396</b>	<b>1,552</b>	<b>1,613</b>	<b>61</b>	<b>87,888</b>	<b>96,889</b>	<b>109,296</b>	<b>120,885</b>	<b>11,590</b>
0020	344	345	293	259	-34	271	278	398	304	-94	0	0	0	0	0	17	4	8	1	-6	632	627	699	564	-135
0030	2,478	3,191	2,139	659	-1,480	107	181	181	181	0	0	0	0	0	0	0	0	0	0	0	2,585	3,372	2,320	840	-1,480
0031	921	981	696	1,657	961	600	416	572	28	-544	0	0	0	0	0	0	0	0	0	0	1,522	1,397	1,268	1,685	417
0032	19,713	21,662	23,483	20,116	-3,367	541	541	541	75	-466	0	0	0	0	0	0	0	0	0	0	20,254	22,204	24,024	20,191	-3,834
0034	1,464	3,575	4,181	3,472	-709	239	239	239	214	-25	0	0	0	0	0	0	0	0	0	0	1,703	3,813	4,420	3,686	-734
0035	1,581	1,314	1,835	2,371	536	0	0	548	0	-548	0	0	0	0	0	0	0	0	0	0	1,581	1,314	2,384	2,371	-12
0040	6,100	7,556	6,167	3,707	-2,460	2,403	2,153	6,262	1,221	-5,041	0	0	0	0	0	3,596	6	8	10	2	12,099	9,716	12,436	4,937	-7,499
0041	3,123	9,084	11,604	2,705	-8,900	16,596	18,953	10,971	8,843	-2,127	0	0	0	0	0	1,138	0	0	0	0	20,858	28,037	22,575	11,548	-11,027
0050	188,210	198,458	263,146	287,192	24,046	134,859	142,647	107,693	101,711	-5,982	0	0	0	0	0	1,300	1,770	1,300	1,300	0	324,369	342,875	372,139	390,203	18,064
0070	464	435	550	267	-283	684	906	5,497	581	-4,916	0	0	0	0	0	19	0	0	0	0	1,167	1,341	6,047	848	-5,199
<b>Subtotal: N/PS</b>	<b>224,398</b>	<b>246,602</b>	<b>314,095</b>	<b>322,404</b>	<b>8,310</b>	<b>156,301</b>	<b>166,313</b>	<b>132,902</b>	<b>113,157</b>	<b>-19,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,071</b>	<b>1,780</b>	<b>1,315</b>	<b>1,311</b>	<b>-4</b>	<b>386,770</b>	<b>414,695</b>	<b>448,312</b>	<b>436,873</b>	<b>-11,439</b>
<b>Total budget</b>	<b>269,378</b>	<b>295,601</b>	<b>367,069</b>	<b>384,529</b>	<b>17,460</b>	<b>197,652</b>	<b>212,807</b>	<b>187,672</b>	<b>170,305</b>	<b>-17,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,629</b>	<b>3,176</b>	<b>2,867</b>	<b>2,924</b>	<b>57</b>	<b>474,659</b>	<b>511,584</b>	<b>557,607</b>	<b>557,758</b>	<b>151</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	134	238	181	208	27	71	140	177	211	34	0	0	0	0	0	15	13	12	11	-1	220	392	370	430	60
0011	419	358	434	485	51	395	412	435	409	-26	0	0	0	0	0	8	7	9	10	1	822	777	878	904	26
<b>Total FTEs</b>	<b>553</b>	<b>596</b>	<b>615</b>	<b>693</b>	<b>78</b>	<b>467</b>	<b>553</b>	<b>612</b>	<b>621</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>1,042</b>	<b>1,168</b>	<b>1,248</b>	<b>1,335</b>	<b>86</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**JAO Department of Human Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	24,816	25,564	30,691	35,901	5,210	0	0	0	0	0	0	0	38	0	-38	24,816	25,564	30,730	35,901	5,171
0012	8,817	12,135	11,427	13,615	2,189	0	0	0	0	0	584	335	40	0	-40	9,400	12,470	11,467	13,615	2,148
0013	975	295	7	5	-2	0	0	0	0	0	2	4	0	0	0	977	299	7	5	-2
0014	7,860	8,849	10,740	12,599	1,859	0	0	0	0	0	140	78	21	0	-21	7,999	8,927	10,761	12,599	1,838
0015	1,736	1,718	9	4	-5	0	0	0	0	0	22	22	0	0	0	1,758	1,740	9	4	-5
0099	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0
<b>Subtotal: PS</b>	<b>44,233</b>	<b>48,561</b>	<b>52,874</b>	<b>62,124</b>	<b>9,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>747</b>	<b>438</b>	<b>100</b>	<b>0</b>	<b>-100</b>	<b>44,980</b>	<b>48,999</b>	<b>52,974</b>	<b>62,124</b>	<b>9,150</b>
0020	324	337	293	259	-34	0	0	0	0	0	20	9	0	0	0	344	345	293	259	-34
0030	2,478	3,191	2,139	659	-1,480	0	0	0	0	0	0	0	0	0	0	2,478	3,191	2,139	659	-1,480
0031	921	981	696	1,657	961	0	0	0	0	0	0	0	0	0	0	921	981	696	1,657	961
0032	19,713	21,662	23,483	20,116	-3,367	0	0	0	0	0	0	0	0	0	0	19,713	21,662	23,483	20,116	-3,367
0034	1,464	3,575	4,181	3,472	-709	0	0	0	0	0	0	0	0	0	0	1,464	3,575	4,181	3,472	-709
0035	1,581	1,314	1,835	2,371	536	0	0	0	0	0	0	0	0	0	0	1,581	1,314	1,835	2,371	536
0040	6,100	7,556	6,167	3,707	-2,460	0	0	0	0	0	0	0	0	0	0	6,100	7,556	6,167	3,707	-2,460
0041	3,023	9,019	11,404	2,505	-8,900	0	0	0	0	0	100	65	200	200	0	3,123	9,084	11,604	2,705	-8,900
0050	188,210	196,958	261,646	286,360	24,714	0	0	0	0	0	0	1,500	1,500	832	-668	188,210	198,458	263,146	287,192	24,046
0070	464	435	550	267	-283	0	0	0	0	0	0	0	0	0	0	464	435	550	267	-283
<b>Subtotal: NPS</b>	<b>224,278</b>	<b>245,028</b>	<b>312,395</b>	<b>321,372</b>	<b>8,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>1,574</b>	<b>1,700</b>	<b>1,032</b>	<b>-668</b>	<b>224,398</b>	<b>246,602</b>	<b>314,095</b>	<b>322,404</b>	<b>8,310</b>
<b>Total budget</b>	<b>268,511</b>	<b>293,589</b>	<b>365,269</b>	<b>383,496</b>	<b>18,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>867</b>	<b>2,012</b>	<b>1,800</b>	<b>1,032</b>	<b>-768</b>	<b>269,378</b>	<b>295,601</b>	<b>367,069</b>	<b>384,529</b>	<b>17,460</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	123	227	180	208	28	0	0	0	0	0	11	11	1	0	-1	134	238	181	208	27
0011	419	357	433	485	52	0	0	0	0	0	0	1	1	0	-1	419	358	434	485	51
<b>Total FTEs</b>	<b>542</b>	<b>584</b>	<b>613</b>	<b>693</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>12</b>	<b>2</b>	<b>0</b>	<b>-2</b>	<b>553</b>	<b>596</b>	<b>615</b>	<b>693</b>	<b>78</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary  
by Revenue Source**

Schedule

**80**

**JA0 Department of Human Services**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$383,496	693.33
<b>Subtotal: Local Fund</b>			<b>\$383,496</b>	<b>693.33</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0603	SSI PAYBACK	\$832	0.00
	0613	FOOD STAMPS COLLECTION-FRAUD	\$200	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$1,032</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$384,529</b>	<b>693.33</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	39FSBA	FOOD STAMP BONUS	\$144	0.00
	59FSBA	FY15 FOOD STAMP BONUS	\$639	4.00
	71SPCG	FY17 SHELTER PLUS CARE GRANT	\$1,697	0.00
	72ESGH	FY17 EMERGENCY SOLUTIONS GRANT	\$635	0.00
	79AFTF	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	\$4,000	0.00
	81DCVA	FY18 DC VETERANS ADMINISTRATION GRANT	\$1,088	10.00
	81SPCG	FY18 SHELTER PLUS CARE	\$4,774	0.50
	82CSCS	FY2018 CSBG	\$500	0.00
	82CSSS	SOCIAL SERVICES BLOCK GRANT	\$785	0.00
	82ESGH	FY18 EMERGENCY SOLUTIONS GRANT	\$1,239	0.50
	82FSFV	FY18 FAMILY VIOLENCE GRANT	\$742	0.00
	91DCVA	FY19 DC VASH	\$154	1.00
	91IDCR	FY19 INDIRECT COST	\$4,881	41.37
	91JAFS	FY19 FOOD STAMP GRANT	\$16,671	161.73
	92CSCS	FY19 CSBG GRANT	\$11,608	6.20
	92CSSS	FY19 SOCIAL SERVICE BLOCK GRANT	\$7,314	35.00
	92FSRR	FY19 REFUGEE CASH & MEDICAL ASSISTANCE	\$2,280	2.25
	92FSSS	FY19 REFUGEE SOCIAL SERVICE	\$148	0.00

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**JA0 Department of Human Services**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	99ACTA	FY19 TANF/AFDC RECOVERY	\$45	0.00
	99AFTF	FY19 TANF GRANT	\$86,779	158.00
	JAFS91	FY19 FOOD STAMP APD FUNDS	\$6,801	8.61
<b>Subtotal: Federal Grant Fund</b>			<b>\$152,925</b>	<b>429.16</b>
<b>Federal Medicaid Payments</b>				
	8250	FEDERAL MEDICIAD PAYMENTS	\$17,381	191.46
<b>Subtotal: Federal Medicaid Payments</b>			<b>\$17,381</b>	<b>191.46</b>
<b>Subtotal: Federal Resources</b>			<b>\$170,305</b>	<b>620.62</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0749	INTRA DISTRICT WITH DDOE: LIHEAP	\$1,300	0.00
	0762	ECEA ELIGIBILITY	\$1,535	20.00
	0772	ID DHS - CFSA PASS MOU	\$89	1.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$2,924</b>	<b>21.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$2,924</b>	<b>21.00</b>
<b>Total: Department of Human Services</b>			<b>\$557,758</b>	<b>1,334.95</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Child and Family Services Agency Name	RLO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL SERVICES ACTIVITY	1010	973	1,598	1,934	1,864	-70	974	0	974	890	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	1,803	1,671	2,212	1,879	-333	1,183	0	1,183	696	0	0
CONTRACTING AND PROCUREMENT ACTIVITY	1020	1,862	3,268	1,975	2,436	462	2,109	0	2,109	328	0	0
PROPERTY MANAGEMENT ACTIVITY	1030	13,348	12,873	12,520	14,392	1,873	11,632	0	11,632	2,760	0	0
INFORMATION TECHNOLOGY ACTIVITY	1040	2,249	8,229	7,112	11,999	4,887	5,289	0	5,289	6,710	0	0
FINANCIAL MANAGEMENT ACTIVITY	1050	2,483	2,426	2,401	2,341	-60	1,891	0	1,891	450	0	0
RISK MANAGEMENT ACTIVITY	1055	309	227	133	135	2	127	0	127	8	0	0
LEGAL AFFAIRS ACTIVITY	1060	1,713	1,870	1,607	1,604	-3	1,434	0	1,434	170	0	0
FLEET MANAGEMENT ACTIVITY	1070	739	709	793	1,093	300	0	0	0	1,093	0	0
COMMUNICATION ACTIVITY	1080	395	376	358	388	30	373	0	373	15	0	0
CUSTOMER SERVICES ACTIVITY	1085	11	9	5	15	10	5	0	5	6	5	0
LANGUAGE ACCESS	1087	395	160	135	95	-40	0	0	0	95	0	0
PERFORMANCE MANAGEMENT ACTIVITY	1090	5,516	1,979	1,433	1,512	79	1,090	0	1,090	422	0	0
COURT SUPERVISION	1099	1,265	1,279	1,567	573	-994	0	0	0	573	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>33,060</b>	<b>36,674</b>	<b>34,185</b>	<b>40,326</b>	<b>6,141</b>	<b>26,106</b>	<b>0</b>	<b>26,106</b>	<b>14,215</b>	<b>5</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
BUDGET OPERATIONS	110F	325	259	387	405	18	405	0	405	0	0	0
ACCOUNTING OPERATIONS	120F	1,545	1,982	2,148	2,466	318	1,138	0	1,138	1,328	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>1,870</b>	<b>2,241</b>	<b>2,535</b>	<b>2,871</b>	<b>336</b>	<b>1,543</b>	<b>0</b>	<b>1,543</b>	<b>1,328</b>	<b>0</b>	<b>0</b>
<b>AGENCY PROGRAMS</b>	<b>2000</b>											
PERMANENCY	2012	7,283	9,122	10,697	11,465	768	9,229	0	9,229	2,236	0	0
TEEN SERVICES ACTIVITY	2030	7,145	5,742	4,901	5,541	640	4,308	0	4,308	1,233	0	0
FAMILY RESOURCES	2045	4,566	3,825	2,620	2,725	105	1,996	0	1,996	729	0	0
FACILITY LICENSING	2055	3,090	3,362	2,507	3,532	1,025	3,037	0	3,037	495	0	0
CONTRACT MONITORING	2065	2,649	2,293	2,464	2,232	-232	1,484	0	1,484	747	0	0
CHILD PLACEMENT	2066	50,223	60,658	54,275	46,884	-7,391	31,530	1,000	32,530	13,259	0	1,095
KINSHIP SUPPORT	2067	3,828	340	3,468	3,421	-47	2,910	0	2,910	511	0	0
<b>Subtotal: AGENCY PROGRAMS</b>		<b>78,785</b>	<b>85,342</b>	<b>80,931</b>	<b>75,799</b>	<b>-5,132</b>	<b>54,494</b>	<b>1,000</b>	<b>55,494</b>	<b>19,210</b>	<b>0</b>	<b>1,095</b>
<b>COMMUNITY SERVICES</b>	<b>3000</b>											
CHILD PLACEMENT ACTIVITY	3010	35	26	0	0	0	0	0	0	0	0	0

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Child and Family Services Agency Name	RLO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
FAMILY RESOURCES ACTIVITY	3020	5	9	0	0	0	0	0	0	0	0	0
CHILD PROTECTIVE SVCS-FAMILY ASSESSMENT	3086	6,688	5,740	6,651	7,793	1,141	5,767	0	5,767	2,026	0	0
CHILD PROTECTIVE SERVICES-INVESTIGATIONS	3087	8,851	12,091	12,856	14,680	1,824	11,752	0	11,752	2,928	0	0
CLINICAL HEALTH SERVICES	3090	4,444	2,216	2,831	2,997	166	1,523	0	1,523	1,475	0	0
NURSE CARE MANAGEMENT	3091	2,382	5	125	2,627	2,502	1,223	0	1,223	1,405	0	0
HEALTHY HORIZON'S CLINIC	3092	647	1,285	1,135	996	-139	628	0	628	168	0	200
<b>Subtotal: COMMUNITY SERVICES</b>		<b>23,052</b>	<b>21,373</b>	<b>23,599</b>	<b>29,094</b>	<b>5,495</b>	<b>20,893</b>	<b>0</b>	<b>20,893</b>	<b>8,001</b>	<b>0</b>	<b>200</b>
<b>ADOPTION AND GUARDIAN SUBSIDY PROGRAM</b>	<b>4000</b>											
ADOPTION AND GUARDIANSHIP SUBSIDY	4010	19,094	19,305	18,642	18,333	-310	9,133	0	9,133	9,200	0	0
GUARDIANSHIP SUBSIDY ACTIVITY	4011	14,382	12,949	11,831	10,157	-1,674	7,757	0	7,757	2,400	0	0
GRANDPARENT SUBSIDY ACTIVITY	4012	5,024	4,893	5,932	5,885	-47	5,789	0	5,789	95	0	0
<b>Subtotal: ADOPTION AND GUARDIAN SUBSIDY PROGRAM</b>		<b>38,500</b>	<b>37,148</b>	<b>36,406</b>	<b>34,375</b>	<b>-2,031</b>	<b>22,679</b>	<b>0</b>	<b>22,679</b>	<b>11,695</b>	<b>0</b>	<b>0</b>
<b>POLICY AND PLANNING</b>	<b>6000</b>											
POLICY	6010	1,155	2,234	1,393	1,290	-103	750	0	750	521	18	0
PLANNING AND DATA ANALYSIS	6020	3,246	2,921	3,717	1,224	-2,493	1,224	0	1,224	0	0	0
QUALITY ASSURANCE	6030	1,609	1,722	1,720	2,859	1,138	2,523	0	2,523	335	0	0
<b>Subtotal: POLICY AND PLANNING</b>		<b>6,010</b>	<b>6,876</b>	<b>6,830</b>	<b>5,372</b>	<b>-1,458</b>	<b>4,497</b>	<b>0</b>	<b>4,497</b>	<b>857</b>	<b>18</b>	<b>0</b>
<b>CLINICAL PRACTICE</b>	<b>7000</b>											
OFFICE OF CLINICAL PRACTICE	7010	0	-486	0	0	0	0	0	0	0	0	0
WELL BEING	7020	6,984	10,503	11,163	8,279	-2,884	6,008	0	6,008	2,271	0	0
<b>Subtotal: CLINICAL PRACTICE</b>		<b>6,984</b>	<b>10,017</b>	<b>11,163</b>	<b>8,279</b>	<b>-2,884</b>	<b>6,008</b>	<b>0</b>	<b>6,008</b>	<b>2,271</b>	<b>0</b>	<b>0</b>
<b>COMMUNITY PARTNERSHIPS</b>	<b>8000</b>											
COMMUNITY PARTNERSHIP SERVICES	8010	23,031	3,133	4,090	3,878	-212	3,345	0	3,345	533	0	0
IN-HOME	8020	7,171	3,188	7,347	7,939	592	5,926	0	5,926	2,012	0	0
PREVENTION SERVICES	8030	0	17,602	19,410	16,347	-3,063	15,747	0	15,747	99	0	500
<b>Subtotal: COMMUNITY PARTNERSHIPS</b>		<b>30,202</b>	<b>23,923</b>	<b>30,847</b>	<b>28,163</b>	<b>-2,684</b>	<b>25,018</b>	<b>0</b>	<b>25,018</b>	<b>2,645</b>	<b>0</b>	<b>500</b>
<b>Total: Child and Family Services Agency</b>		<b>218,462</b>	<b>223,594</b>	<b>226,496</b>	<b>224,279</b>	<b>-2,217</b>	<b>161,239</b>	<b>1,000</b>	<b>162,239</b>	<b>60,223</b>	<b>23</b>	<b>1,795</b>



**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

**RLO Child and Family Services Agency**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,866	5,532	9,397	9,798	401	3,028	7,900	2,673	3,038	365	0	0	0	0	0	0	0	0	0	0	11,894	13,433	12,070	12,836	766
0012	404	344	245	142	-103	143	0	213	141	-72	0	0	0	0	0	0	0	0	0	0	547	344	458	283	-175
0013	107	218	194	0	-194	27	0	0	194	194	0	0	0	0	0	0	0	0	0	0	135	218	194	194	0
0014	1,741	2,401	2,327	2,416	89	717	877	692	772	80	0	0	0	0	0	0	0	0	0	0	2,458	3,278	3,019	3,188	169
0015	20	58	0	0	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	58	0	0	0
<b>Subtotal: PS</b>	<b>11,137</b>	<b>8,554</b>	<b>12,163</b>	<b>12,356</b>	<b>193</b>	<b>3,936</b>	<b>8,777</b>	<b>3,578</b>	<b>4,145</b>	<b>567</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>0</b>	<b>0</b>	<b>15,073</b>	<b>17,331</b>	<b>15,741</b>	<b>16,501</b>	<b>760</b>
0020	125	135	0	0	0	23	29	185	146	-38	1	1	0	0	0	0	0	0	0	0	149	165	185	146	-38
0030	627	602	610	99	-510	0	0	14	509	494	0	0	0	0	0	0	0	0	0	0	627	602	624	608	-16
0031	978	743	1,001	0	-1,001	0	0	0	1,001	1,001	0	0	0	0	0	0	0	0	0	0	978	743	1,001	1,001	0
0032	5,693	5,885	6,805	5,642	-1,164	0	137	0	0	0	0	0	0	0	0	0	0	0	0	0	5,693	6,022	6,805	5,642	-1,164
0033	51	46	61	0	-61	0	0	0	61	61	0	0	0	0	0	0	0	0	0	0	51	46	61	61	0
0034	1,402	2,217	533	2,460	1,927	0	0	383	0	-383	0	0	0	0	0	0	0	0	0	0	1,402	2,217	916	2,460	1,544
0035	1,167	1,068	372	1,335	962	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,167	1,068	372	1,335	962
0040	1,771	2,919	387	6	-381	812	327	2,894	3,086	192	0	3	0	2	2	0	0	0	0	0	2,584	3,249	3,281	3,094	-187
0041	-562	4,296	0	3,749	3,749	5,031	94	4,195	4,381	186	3	2	1	1	0	0	0	0	0	0	4,472	4,392	4,196	8,131	3,935
0050	0	0	0	5	5	0	0	0	0	0	5	2	2	2	0	0	0	0	0	0	5	2	2	7	5
0070	132	837	0	455	455	727	0	1,002	887	-115	0	0	0	0	0	0	0	0	0	0	858	837	1,002	1,342	340
<b>Subtotal: NPS</b>	<b>11,385</b>	<b>18,747</b>	<b>9,769</b>	<b>13,750</b>	<b>3,982</b>	<b>6,594</b>	<b>587</b>	<b>8,673</b>	<b>10,071</b>	<b>1,398</b>	<b>9</b>	<b>9</b>	<b>3</b>	<b>5</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,987</b>	<b>19,342</b>	<b>18,444</b>	<b>23,826</b>	<b>5,381</b>
<b>Total 1000</b>	<b>22,522</b>	<b>27,301</b>	<b>21,931</b>	<b>26,106</b>	<b>4,175</b>	<b>10,530</b>	<b>9,364</b>	<b>12,251</b>	<b>14,215</b>	<b>1,965</b>	<b>9</b>	<b>9</b>	<b>3</b>	<b>5</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,060</b>	<b>36,674</b>	<b>34,185</b>	<b>40,326</b>	<b>6,141</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,435	1,681	1,412	1,242	-170	3	0	379	812	434	0	0	0	0	0	0	0	0	0	0	1,438	1,681	1,790	2,054	264
0013	0	0	194	0	-194	0	0	0	194	194	0	0	0	0	0	0	0	0	0	0	0	0	194	194	0
0014	371	398	334	302	-33	1	0	92	197	106	0	0	0	0	0	0	0	0	0	0	373	398	426	499	73
<b>Subtotal: PS</b>	<b>1,806</b>	<b>2,080</b>	<b>1,940</b>	<b>1,543</b>	<b>-396</b>	<b>5</b>	<b>0</b>	<b>470</b>	<b>1,203</b>	<b>733</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>0</b>	<b>0</b>	<b>1,810</b>	<b>2,080</b>	<b>2,410</b>	<b>2,747</b>	<b>337</b>
0020	12	7	0	0	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	12	7	15	15	0
0040	6	4	0	0	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	6	4	8	8	0
0041	22	139	0	0	0	0	0	89	88	-1	0	0	0	0	0	0	0	0	0	0	22	139	89	88	-1
0070	20	13	0	0	0	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	20	13	14	14	0
<b>Subtotal: NPS</b>	<b>59</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>124</b>	<b>-1</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>0</b>	<b>0</b>	<b>59</b>	<b>162</b>	<b>125</b>	<b>124</b>	<b>-1</b>
<b>Total 100F</b>	<b>1,865</b>	<b>2,241</b>	<b>1,940</b>	<b>1,543</b>	<b>-396</b>	<b>5</b>	<b>0</b>	<b>595</b>	<b>1,328</b>	<b>732</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>0</b>	<b>0</b>	<b>1,870</b>	<b>2,241</b>	<b>2,535</b>	<b>2,871</b>	<b>336</b>

**2000 Agency Programs**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	17,866	17,984	17,517	18,154	637	4,983	5,774	4,120	4,451	331	0	0	0	0	0	0	0	0	0	0	22,849	23,758	21,637	22,605	968
0012	165	131	83	0	-83	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	131	83	0	-83
0013	503	615	194	0	-194	167	9	0	194	194	0	0	0	0	0	0	0	0	0	0	670	624	194	194	0
0014	4,058	5,645	4,273	4,411	138	1,229	428	997	1,082	85	0	0	0	0	0	0	0	0	0	0	5,287	6,072	5,270	5,493	223
0015	236	347	252	310	58	130	2	163	305	142	0	0	0	0	0	0	0	0	0	0	366	349	415	615	200
<b>Subtotal: PS</b>	<b>22,827</b>	<b>24,722</b>	<b>22,319</b>	<b>22,875</b>	<b>556</b>	<b>6,536</b>	<b>6,213</b>	<b>5,280</b>	<b>6,032</b>	<b>752</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>0</b>	<b>0</b>	<b>29,363</b>	<b>30,935</b>	<b>27,599</b>	<b>28,907</b>	<b>1,307</b>
0020	30	28	0	0	0	10	10	44	38	-6	0	0	0	0	0	0	0	0	0	0	39	38	44	38	-6
0040	86	-540	0	0	0	2,361	721	191	106	-85	0	4	0	0	0	0	0	0	0	0	2,447	185	191	106	-85

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	920	-1,410	0	0	0	338	2,824	1,498	545	-953	6	0	0	0	0	0	0	0	0	0	1,264	1,413	1,498	545	-953
0050	31,494	30,827	32,954	32,620	-335	12,764	20,919	17,700	12,475	-5,225	0	0	0	0	0	1,404	1,006	936	1,095	159	45,663	52,753	51,590	46,189	-5,401
0070	1	5	0	0	0	7	12	9	14	5	0	0	0	0	0	0	0	0	0	0	8	17	9	14	5
<b>Subtotal: NPS</b>	<b>32,531</b>	<b>28,911</b>	<b>32,954</b>	<b>32,620</b>	<b>-335</b>	<b>15,479</b>	<b>24,486</b>	<b>19,442</b>	<b>13,178</b>	<b>-6,264</b>	<b>6</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,404</b>	<b>1,006</b>	<b>936</b>	<b>1,095</b>	<b>159</b>	<b>49,421</b>	<b>54,407</b>	<b>53,332</b>	<b>46,892</b>	<b>-6,440</b>
<b>Total 2000</b>	<b>55,359</b>	<b>53,633</b>	<b>55,273</b>	<b>55,494</b>	<b>221</b>	<b>22,015</b>	<b>30,699</b>	<b>24,722</b>	<b>19,210</b>	<b>-5,512</b>	<b>6</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,404</b>	<b>1,006</b>	<b>936</b>	<b>1,095</b>	<b>159</b>	<b>78,785</b>	<b>85,342</b>	<b>80,931</b>	<b>75,799</b>	<b>-5,132</b>

**3000 Community Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11,551	8,892	11,342	14,154	2,812	1,008	2,229	2,670	4,816	2,145	0	0	0	0	0	0	0	0	0	0	12,559	11,121	14,012	18,970	4,957
0012	159	36	90	0	-90	0	0	0	65	65	0	0	0	0	0	0	0	0	0	0	159	36	90	65	-25
0013	916	1,044	61	0	-61	3	0	133	194	61	0	0	0	0	0	0	0	0	0	0	918	1,044	194	194	0
0014	2,586	3,309	2,767	3,439	673	277	142	646	1,192	545	0	0	0	0	0	0	0	0	0	0	2,863	3,451	3,413	4,631	1,218
0015	993	942	0	0	0	1	0	365	365	0	0	0	0	0	0	0	0	0	0	0	994	942	365	365	0
<b>Subtotal: PS</b>	<b>16,205</b>	<b>14,223</b>	<b>14,259</b>	<b>17,593</b>	<b>3,334</b>	<b>1,289</b>	<b>2,371</b>	<b>3,815</b>	<b>6,631</b>	<b>2,817</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>0</b>	<b>0</b>	<b>17,494</b>	<b>16,594</b>	<b>18,074</b>	<b>24,225</b>	<b>6,151</b>
0020	35	37	0	0	0	0	0	35	35	0	1	1	0	0	0	0	0	0	0	0	36	37	35	35	0
0040	0	0	0	0	0	1	0	2	20	18	0	5	0	0	0	0	0	0	0	0	1	5	2	20	18
0041	82	1,139	0	628	628	0	0	1,017	232	-785	3	3	0	0	0	505	200	200	200	0	591	1,342	1,217	1,060	-157
0050	4,886	3,359	2,684	2,671	-13	35	26	1,580	1,078	-502	0	0	0	0	0	0	0	0	0	0	4,921	3,385	4,264	3,749	-515
0070	6	9	0	0	0	2	0	7	5	-2	0	0	0	0	0	0	0	0	0	0	8	9	7	5	-2
<b>Subtotal: NPS</b>	<b>5,010</b>	<b>4,544</b>	<b>2,684</b>	<b>3,299</b>	<b>615</b>	<b>38</b>	<b>26</b>	<b>2,641</b>	<b>1,370</b>	<b>-1,271</b>	<b>5</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>5,558</b>	<b>4,779</b>	<b>5,525</b>	<b>4,869</b>	<b>-656</b>
<b>Total 3000</b>	<b>21,215</b>	<b>18,767</b>	<b>16,943</b>	<b>20,893</b>	<b>3,950</b>	<b>1,327</b>	<b>2,397</b>	<b>6,456</b>	<b>8,001</b>	<b>1,545</b>	<b>5</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>23,052</b>	<b>21,373</b>	<b>23,599</b>	<b>29,094</b>	<b>5,495</b>

**4000 Adoption And Guardian Subsidy Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	3	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	0
0040	0	0	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0041	112	75	0	0	0	0	0	89	89	0	0	0	0	0	0	0	0	0	0	0	112	75	89	89	0
0050	24,717	24,986	23,910	22,679	-1,231	13,670	12,084	12,400	11,600	-800	0	0	0	0	0	0	0	0	0	0	38,388	37,070	36,310	34,279	-2,031
<b>Subtotal: NPS</b>	<b>24,829</b>	<b>25,064</b>	<b>23,910</b>	<b>22,679</b>	<b>-1,231</b>	<b>13,670</b>	<b>12,084</b>	<b>12,495</b>	<b>11,695</b>	<b>-800</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>0</b>	<b>0</b>	<b>38,500</b>	<b>37,148</b>	<b>36,406</b>	<b>34,375</b>	<b>-2,031</b>
<b>Total 4000</b>	<b>24,829</b>	<b>25,064</b>	<b>23,910</b>	<b>22,679</b>	<b>-1,231</b>	<b>13,670</b>	<b>12,084</b>	<b>12,495</b>	<b>11,695</b>	<b>-800</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>0</b>	<b>0</b>	<b>38,500</b>	<b>37,148</b>	<b>36,406</b>	<b>34,375</b>	<b>-2,031</b>

**6000 Policy And Planning**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,206	3,286	4,053	3,531	-522	320	498	88	268	179	0	0	0	0	0	0	0	0	0	0	3,526	3,784	4,141	3,798	-343
0012	170	94	150	47	-103	63	0	84	0	-84	0	0	0	0	0	0	0	0	0	0	234	94	234	47	-187
0013	23	40	194	0	-194	0	0	0	194	194	0	0	0	0	0	0	0	0	0	0	23	40	194	194	0
0014	1,123	855	1,017	869	-148	104	24	42	65	23	0	0	0	0	0	0	0	0	0	0	1,227	879	1,059	934	-124
0015	27	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	2	0	0	0
<b>Subtotal: PS</b>	<b>4,549</b>	<b>4,278</b>	<b>5,414</b>	<b>4,447</b>	<b>-967</b>	<b>487</b>	<b>521</b>	<b>214</b>	<b>526</b>	<b>312</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>0</b>	<b>0</b>	<b>5,036</b>	<b>4,799</b>	<b>5,628</b>	<b>4,973</b>	<b>-655</b>
0020	12	12	0	0	0	1	0	12	12	0	0	0	0	0	0	0	0	0	0	0	14	12	12	12	0
0040	6	606	0	0	0	298	388	206	206	0	0	0	0	0	0	0	19	0	0	0	304	1,013	206	206	0
0041	64	20	0	0	0	518	166	112	112	0	0	15	18	18	0	18	0	0	0	0	601	201	130	130	0
0050	26	830	853	50	-803	19	20	0	0	0	10	0	0	0	0	0	0	0	0	0	54	850	853	50	-803

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018					
0070	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>Subtotal: NPS</b>	109	1,469	853	50	-803	837	575	330	330	0	10	15	18	18	0	18	19	0	0	0	0	0	0	0	0	974	2,077	1,202	398	-803
<b>Total 6000</b>	4,658	5,747	6,267	4,497	-1,770	1,324	1,096	545	857	312	10	15	18	18	0	18	19	0	0	0	0	0	0	0	0	6,010	6,876	6,830	5,372	-1,458

**7000 Clinical Practice**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018					
0011	1,176	4,172	3,968	1,948	-2,019	1,584	775	603	359	-244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,760	4,946	4,571	2,307	-2,263
0012	0	110	78	85	7	0	0	0	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	78	143	66
0013	21	86	194	0	-194	0	0	0	194	194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	86	194	194	0
0014	196	985	979	494	-485	426	43	146	101	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	622	1,028	1,125	595	-529
0015	5	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	15	0	0	0
<b>Subtotal: PS</b>	1,397	5,368	5,218	2,527	-2,691	2,011	818	749	712	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,408	6,186	5,967	3,240	-2,727
0020	4	4	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	5	5	0
0040	4	-80	0	0	0	0	127	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	46	10	10	0
0041	192	724	0	27	27	22	766	831	155	-676	0	0	0	0	0	0	91	0	0	0	0	0	0	0	0	213	1,581	831	182	-649
0050	2,228	2,199	3,760	3,453	-307	1,126	0	590	1,390	799	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,354	2,199	4,350	4,843	492
<b>Subtotal: NPS</b>	2,428	2,847	3,760	3,480	-280	1,148	893	1,436	1,559	123	0	0	0	0	0	0	91	0	0	0	0	0	0	0	0	3,577	3,831	5,196	5,039	-157
<b>Total 7000</b>	3,825	8,215	8,978	6,008	-2,970	3,159	1,711	2,185	2,271	86	0	0	0	0	0	0	91	0	0	0	0	0	0	0	0	6,984	10,017	11,163	8,279	-2,884

**8000 Community Partnerships**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018					
0011	5,262	4,273	5,568	5,806	239	740	60	1,357	1,485	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,001	4,333	6,925	7,291	367
0012	98	129	0	148	148	538	0	86	83	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	636	129	86	231	145
0013	79	51	194	0	-194	0	0	0	194	194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	51	194	194	0
0014	1,297	1,604	1,347	1,447	99	432	5	349	381	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,729	1,609	1,697	1,828	131
0015	24	22	365	0	-365	0	0	0	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	22	365	365	0
<b>Subtotal: PS</b>	6,759	6,079	7,474	7,401	-73	1,710	64	1,792	2,508	716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,469	6,143	9,266	9,909	643
0020	2	10	0	0	0	0	0	24	7	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	24	7	-17
0040	3	1	0	0	0	470	0	38	40	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	473	1	38	40	1
0041	0	2,530	0	0	0	128	48	1,088	85	-1,003	0	0	0	0	0	235	0	323	500	177	0	0	0	0	0	363	2,578	1,411	585	-827
0050	15,515	15,038	16,916	17,617	701	5,379	0	3,186	0	-3,186	0	0	0	0	0	0	148	0	0	0	0	0	0	0	0	20,894	15,186	20,102	17,617	-2,484
0070	0	5	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
<b>Subtotal: NPS</b>	15,520	17,584	16,916	17,617	701	5,976	48	4,341	136	-4,205	0	0	0	0	0	235	148	323	500	177	0	0	0	0	0	21,732	17,780	21,581	18,254	-3,327
<b>Total 8000</b>	22,280	23,663	24,390	25,018	628	7,687	112	6,133	2,645	-3,489	0	0	0	0	0	235	148	323	500	177	0	0	0	0	0	30,202	23,923	30,847	28,163	-2,684
<b>Total budget</b>	156,553	164,632	159,633	162,239	2,606	59,716	57,462	65,383	60,223	-5,160	30	36	21	23	2	2,163	1,464	1,459	1,795	336	0	0	0	0	0	218,462	223,594	226,496	224,279	-2,217

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**RLO Child and Family Services Agency**

**1000 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,866	5,532	9,397	9,798	401	0	0	0	0	0	0	0	0	0	0	8,866	5,532	9,397	9,798	401
0012	404	344	245	142	-103	0	0	0	0	0	0	0	0	0	0	404	344	245	142	-103
0013	107	218	194	0	-194	0	0	0	0	0	0	0	0	0	0	107	218	194	0	-194
0014	1,741	2,401	2,327	2,416	89	0	0	0	0	0	0	0	0	0	0	1,741	2,401	2,327	2,416	89
0015	20	58	0	0	0	0	0	0	0	0	0	0	0	0	0	20	58	0	0	0
<b>Subtotal: PS</b>	<b>11,137</b>	<b>8,554</b>	<b>12,163</b>	<b>12,356</b>	<b>193</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>0</b>	<b>0</b>	<b>11,137</b>	<b>8,554</b>	<b>12,163</b>	<b>12,356</b>	<b>193</b>
0020	125	135	0	0	0	0	0	0	0	0	0	0	0	0	0	125	135	0	0	0
0030	627	602	610	99	-510	0	0	0	0	0	0	0	0	0	0	627	602	610	99	-510
0031	978	743	1,001	0	-1,001	0	0	0	0	0	0	0	0	0	0	978	743	1,001	0	-1,001
0032	5,693	5,885	6,805	5,642	-1,164	0	0	0	0	0	0	0	0	0	0	5,693	5,885	6,805	5,642	-1,164
0033	51	46	61	0	-61	0	0	0	0	0	0	0	0	0	0	51	46	61	0	-61
0034	1,402	2,217	533	2,460	1,927	0	0	0	0	0	0	0	0	0	0	1,402	2,217	533	2,460	1,927
0035	1,167	1,068	372	1,335	962	0	0	0	0	0	0	0	0	0	0	1,167	1,068	372	1,335	962
0040	1,771	2,919	387	6	-381	0	0	0	0	0	0	0	0	0	0	1,771	2,919	387	6	-381
0041	-562	4,296	0	3,749	3,749	0	0	0	0	0	0	0	0	0	0	-562	4,296	0	3,749	3,749
0050	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0070	132	837	0	455	455	0	0	0	0	0	0	0	0	0	0	132	837	0	455	455
<b>Subtotal: NPS</b>	<b>11,385</b>	<b>18,747</b>	<b>9,769</b>	<b>13,750</b>	<b>3,982</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>0</b>	<b>0</b>	<b>11,385</b>	<b>18,747</b>	<b>9,769</b>	<b>13,750</b>	<b>3,982</b>
<b>Total 1000</b>	<b>22,522</b>	<b>27,301</b>	<b>21,931</b>	<b>26,106</b>	<b>4,175</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>0</b>	<b>0</b>	<b>22,522</b>	<b>27,301</b>	<b>21,931</b>	<b>26,106</b>	<b>4,175</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,435	1,681	1,412	1,242	-170	0	0	0	0	0	0	0	0	0	0	1,435	1,681	1,412	1,242	-170
0013	0	0	194	0	-194	0	0	0	0	0	0	0	0	0	0	0	0	194	0	-194
0014	371	398	334	302	-33	0	0	0	0	0	0	0	0	0	0	371	398	334	302	-33
<b>Subtotal: PS</b>	<b>1,806</b>	<b>2,080</b>	<b>1,940</b>	<b>1,543</b>	<b>-396</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>0</b>	<b>0</b>	<b>1,806</b>	<b>2,080</b>	<b>1,940</b>	<b>1,543</b>	<b>-396</b>
0020	12	7	0	0	0	0	0	0	0	0	0	0	0	0	0	12	7	0	0	0
0040	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	0	0	0
0041	22	139	0	0	0	0	0	0	0	0	0	0	0	0	0	22	139	0	0	0
0070	20	13	0	0	0	0	0	0	0	0	0	0	0	0	0	20	13	0	0	0
<b>Subtotal: NPS</b>	<b>59</b>	<b>162</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 100F</b>	<b>1,865</b>	<b>2,241</b>	<b>1,940</b>	<b>1,543</b>	<b>-396</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>0</b>	<b>0</b>	<b>1,865</b>	<b>2,241</b>	<b>1,940</b>	<b>1,543</b>	<b>-396</b>

**2000 Agency Programs**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	17,866	17,984	17,517	18,154	637	0	0	0	0	0	0	0	0	0	0	17,866	17,984	17,517	18,154	637
0012	165	131	83	0	-83	0	0	0	0	0	0	0	0	0	0	165	131	83	0	-83
0013	503	615	194	0	-194	0	0	0	0	0	0	0	0	0	503	615	194	0	-194	
0014	4,058	5,645	4,273	4,411	138	0	0	0	0	0	0	0	0	0	4,058	5,645	4,273	4,411	138	
0015	236	347	252	310	58	0	0	0	0	0	0	0	0	0	236	347	252	310	58	
<b>Subtotal: PS</b>	<b>22,827</b>	<b>24,722</b>	<b>22,319</b>	<b>22,875</b>	<b>556</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>0</b>	<b>22,827</b>	<b>24,722</b>	<b>22,319</b>	<b>22,875</b>	<b>556</b>	
0020	30	28	0	0	0	0	0	0	0	0	0	0	0	0	30	28	0	0	0	
0040	86	-540	0	0	0	0	0	0	0	0	0	0	0	0	86	-540	0	0	0	
0041	920	-1,410	0	0	0	0	0	0	0	0	0	0	0	0	920	-1,410	0	0	0	
0050	30,294	29,627	31,954	31,620	-335	0	0	0	0	0	1,200	1,200	1,000	1,000	31,494	30,827	32,954	32,620	-335	
0070	1	5	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0	
<b>Subtotal: NPS</b>	<b>31,331</b>	<b>27,711</b>	<b>31,954</b>	<b>31,620</b>	<b>-335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>1,000</b>	<b>1,000</b>	<b>32,531</b>	<b>28,911</b>	<b>32,954</b>	<b>32,620</b>	<b>-335</b>	
<b>Total 2000</b>	<b>54,159</b>	<b>52,433</b>	<b>54,273</b>	<b>54,494</b>	<b>221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>1,000</b>	<b>1,000</b>	<b>55,359</b>	<b>53,633</b>	<b>55,273</b>	<b>55,494</b>	<b>221</b>	

**3000 Community Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11,551	8,892	11,342	14,154	2,812	0	0	0	0	0	0	0	0	0	11,551	8,892	11,342	14,154	2,812	
0012	159	36	90	0	-90	0	0	0	0	0	0	0	0	0	159	36	90	0	-90	
0013	916	1,044	61	0	-61	0	0	0	0	0	0	0	0	0	916	1,044	61	0	-61	
0014	2,586	3,309	2,767	3,439	673	0	0	0	0	0	0	0	0	0	2,586	3,309	2,767	3,439	673	
0015	993	942	0	0	0	0	0	0	0	0	0	0	0	0	993	942	0	0	0	
<b>Subtotal: PS</b>	<b>16,205</b>	<b>14,223</b>	<b>14,259</b>	<b>17,593</b>	<b>3,334</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>0</b>	<b>16,205</b>	<b>14,223</b>	<b>14,259</b>	<b>17,593</b>	<b>3,334</b>	
0020	35	37	0	0	0	0	0	0	0	0	0	0	0	0	35	37	0	0	0	
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0041	82	1,139	0	628	628	0	0	0	0	0	0	0	0	0	82	1,139	0	628	628	
0050	4,886	3,359	2,684	2,671	-13	0	0	0	0	0	0	0	0	0	4,886	3,359	2,684	2,671	-13	
0070	6	9	0	0	0	0	0	0	0	0	0	0	0	0	6	9	0	0	0	
<b>Subtotal: NPS</b>	<b>5,010</b>	<b>4,544</b>	<b>2,684</b>	<b>3,299</b>	<b>615</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>0</b>	<b>5,010</b>	<b>4,544</b>	<b>2,684</b>	<b>3,299</b>	<b>615</b>	
<b>Total 3000</b>	<b>21,215</b>	<b>18,767</b>	<b>16,943</b>	<b>20,893</b>	<b>3,950</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>0</b>	<b>21,215</b>	<b>18,767</b>	<b>16,943</b>	<b>20,893</b>	<b>3,950</b>	

**4000 Adoption And Guardian Subsidy Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	112	75	0	0	0	0	0	0	0	0	0	0	0	0	112	75	0	0	0	
0050	24,717	24,986	23,910	22,679	-1,231	0	0	0	0	0	0	0	0	0	24,717	24,986	23,910	22,679	-1,231	
<b>Subtotal: NPS</b>	<b>24,829</b>	<b>25,064</b>	<b>23,910</b>	<b>22,679</b>	<b>-1,231</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>0</b>	<b>24,829</b>	<b>25,064</b>	<b>23,910</b>	<b>22,679</b>	<b>-1,231</b>	
<b>Total 4000</b>	<b>24,829</b>	<b>25,064</b>	<b>23,910</b>	<b>22,679</b>	<b>-1,231</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>0</b>	<b>24,829</b>	<b>25,064</b>	<b>23,910</b>	<b>22,679</b>	<b>-1,231</b>	

July 2018

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**6000 Policy And Planning**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,206	3,286	4,053	3,531	-522	0	0	0	0	0	0	0	0	0	0	3,206	3,286	4,053	3,531	-522
0012	170	94	150	47	-103	0	0	0	0	0	0	0	0	0	0	170	94	150	47	-103
0013	23	40	194	0	-194	0	0	0	0	0	0	0	0	0	0	23	40	194	0	-194
0014	1,123	855	1,017	869	-148	0	0	0	0	0	0	0	0	0	0	1,123	855	1,017	869	-148
0015	27	2	0	0	0	0	0	0	0	0	0	0	0	0	0	27	2	0	0	0
<b>Subtotal: PS</b>	<b>4,549</b>	<b>4,278</b>	<b>5,414</b>	<b>4,447</b>	<b>-967</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>0</b>	<b>0</b>	<b>4,549</b>	<b>4,278</b>	<b>5,414</b>	<b>4,447</b>	<b>-967</b>
0020	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0	0	0
0040	6	606	0	0	0	0	0	0	0	0	0	0	0	0	0	6	606	0	0	0
0041	64	20	0	0	0	0	0	0	0	0	0	0	0	0	0	64	20	0	0	0
0050	26	830	853	50	-803	0	0	0	0	0	0	0	0	0	0	26	830	853	50	-803
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>109</b>	<b>1,469</b>	<b>853</b>	<b>50</b>	<b>-803</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>0</b>	<b>0</b>	<b>109</b>	<b>1,469</b>	<b>853</b>	<b>50</b>	<b>-803</b>
<b>Total 6000</b>	<b>4,658</b>	<b>5,747</b>	<b>6,267</b>	<b>4,497</b>	<b>-1,770</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>0</b>	<b>0</b>	<b>4,658</b>	<b>5,747</b>	<b>6,267</b>	<b>4,497</b>	<b>-1,770</b>

**7000 Clinical Practice**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,176	4,172	3,968	1,948	-2,019	0	0	0	0	0	0	0	0	0	0	1,176	4,172	3,968	1,948	-2,019
0012	0	110	78	85	7	0	0	0	0	0	0	0	0	0	0	0	110	78	85	7
0013	21	86	194	0	-194	0	0	0	0	0	0	0	0	0	0	21	86	194	0	-194
0014	196	985	979	494	-485	0	0	0	0	0	0	0	0	0	0	196	985	979	494	-485
0015	5	15	0	0	0	0	0	0	0	0	0	0	0	0	0	5	15	0	0	0
<b>Subtotal: PS</b>	<b>1,397</b>	<b>5,368</b>	<b>5,218</b>	<b>2,527</b>	<b>-2,691</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>0</b>	<b>0</b>	<b>1,397</b>	<b>5,368</b>	<b>5,218</b>	<b>2,527</b>	<b>-2,691</b>
0020	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0
0040	4	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	4	-80	0	0	0
0041	192	724	0	27	27	0	0	0	0	0	0	0	0	0	0	192	724	0	27	27
0050	2,228	2,199	3,760	3,453	-307	0	0	0	0	0	0	0	0	0	0	2,228	2,199	3,760	3,453	-307
<b>Subtotal: NPS</b>	<b>2,428</b>	<b>2,847</b>	<b>3,760</b>	<b>3,480</b>	<b>-280</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>0</b>	<b>0</b>	<b>2,428</b>	<b>2,847</b>	<b>3,760</b>	<b>3,480</b>	<b>-280</b>
<b>Total 7000</b>	<b>3,825</b>	<b>8,215</b>	<b>8,978</b>	<b>6,008</b>	<b>-2,970</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>0</b>	<b>0</b>	<b>3,825</b>	<b>8,215</b>	<b>8,978</b>	<b>6,008</b>	<b>-2,970</b>

**8000 Community Partnerships**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,262	4,273	5,568	5,806	239	0	0	0	0	0	0	0	0	0	0	5,262	4,273	5,568	5,806	239
0012	98	129	0	148	148	0	0	0	0	0	0	0	0	0	0	98	129	0	148	148
0013	79	51	194	0	-194	0	0	0	0	0	0	0	0	0	0	79	51	194	0	-194
0014	1,297	1,604	1,347	1,447	99	0	0	0	0	0	0	0	0	0	0	1,297	1,604	1,347	1,447	99
0015	24	22	365	0	-365	0	0	0	0	0	0	0	0	0	0	24	22	365	0	-365

July 2018

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
<b>Subtotal: PS</b>	6,759	6,079	7,474	7,401	-73	0	0	0	0	0	0	0	0	0	0	6,759	6,079	7,474	7,401	-73
0020	2	10	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	0	0	0
0040	3	1	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0	0
0041	0	2,530	0	0	0	0	0	0	0	0	0	0	0	0	0	2,530	0	0	0	0
0050	15,515	15,038	16,916	17,617	701	0	0	0	0	0	0	0	0	0	15,515	15,038	16,916	17,617	701	0
0070	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
<b>Subtotal: NPS</b>	15,520	17,584	16,916	17,617	701	0	0	0	0	0	0	0	0	0	15,520	17,584	16,916	17,617	701	0
<b>Total 8000</b>	22,280	23,663	24,390	25,018	628	0	0	0	0	0	0	0	0	0	22,280	23,663	24,390	25,018	628	0
<b>Total budget</b>	155,353	163,432	158,633	161,239	2,606	0	0	0	0	0	1,200	1,200	1,000	1,000	0	156,553	164,632	159,633	162,239	2,606

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**RLO Child and Family Services Agency**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	49,360	45,821	53,256	54,633	1,377	11,667	17,235	11,890	15,229	3,338	0	0	0	0	0	0	0	0	0	0	61,027	63,057	65,146	69,862	4,715
0012	996	844	647	422	-225	771	0	383	348	-35	0	0	0	0	0	0	0	0	0	0	1,767	844	1,029	770	-260
0013	1,648	2,054	1,223	0	-1,223	198	9	133	1,355	1,223	0	0	0	0	0	0	0	0	0	0	1,846	2,063	1,355	1,355	0
0014	11,372	15,197	13,044	13,378	334	3,186	1,519	2,964	3,791	827	0	0	0	0	0	0	0	0	0	0	14,558	16,716	16,008	17,169	1,161
0015	1,304	1,387	617	310	-307	152	2	528	1,035	507	0	0	0	0	0	0	0	0	0	0	1,456	1,389	1,146	1,346	200
<b>Subtotal: PS</b>	<b>64,680</b>	<b>65,303</b>	<b>68,787</b>	<b>68,743</b>	<b>-44</b>	<b>15,973</b>	<b>18,765</b>	<b>15,898</b>	<b>21,758</b>	<b>5,860</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>0</b>	<b>0</b>	<b>80,654</b>	<b>84,068</b>	<b>84,685</b>	<b>90,501</b>	<b>5,816</b>
0020	221	237	0	0	0	34	38	324	262	-62	2	2	0	0	0	0	0	0	0	0	257	277	324	262	-62
0030	627	602	610	99	-510	0	0	14	509	494	0	0	0	0	0	0	0	0	0	0	627	602	624	608	-16
0031	978	743	1,001	0	-1,001	0	0	0	1,001	1,001	0	0	0	0	0	0	0	0	0	0	978	743	1,001	1,001	0
0032	5,693	5,885	6,805	5,642	-1,164	0	137	0	0	0	0	0	0	0	0	0	0	0	0	0	5,693	6,022	6,805	5,642	-1,164
0033	51	46	61	0	-61	0	0	0	61	61	0	0	0	0	0	0	0	0	0	0	51	46	61	61	0
0034	1,402	2,217	533	2,460	1,927	0	0	383	0	-383	0	0	0	0	0	0	0	0	0	0	1,402	2,217	916	2,460	1,544
0035	1,167	1,068	372	1,335	962	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,167	1,068	372	1,335	962
0040	1,877	2,910	387	6	-381	3,943	1,563	3,352	3,479	127	0	12	0	2	2	0	19	0	0	0	5,820	4,504	3,739	3,486	-253
0041	830	7,513	0	4,404	4,404	6,036	3,898	8,920	5,687	-3,233	13	20	19	19	0	759	291	523	700	177	7,638	11,722	9,462	10,811	1,348
0050	78,867	77,240	81,078	79,095	-1,982	32,993	33,049	35,456	26,542	-8,913	15	2	2	2	0	1,404	1,154	936	1,095	159	113,279	111,445	117,471	106,734	-10,737
0070	160	869	0	455	455	736	12	1,037	924	-112	0	0	0	0	0	0	0	0	0	0	896	881	1,037	1,379	343
<b>Subtotal: N/PS</b>	<b>91,873</b>	<b>99,329</b>	<b>90,846</b>	<b>93,496</b>	<b>2,650</b>	<b>43,743</b>	<b>38,698</b>	<b>49,485</b>	<b>38,464</b>	<b>-11,020</b>	<b>30</b>	<b>36</b>	<b>21</b>	<b>23</b>	<b>2</b>	<b>2,163</b>	<b>1,464</b>	<b>1,459</b>	<b>1,795</b>	<b>336</b>	<b>137,808</b>	<b>139,526</b>	<b>141,811</b>	<b>133,778</b>	<b>-8,033</b>
<b>Total budget</b>	<b>156,553</b>	<b>164,632</b>	<b>159,633</b>	<b>162,239</b>	<b>2,606</b>	<b>59,716</b>	<b>57,462</b>	<b>65,383</b>	<b>60,223</b>	<b>-5,160</b>	<b>30</b>	<b>36</b>	<b>21</b>	<b>23</b>	<b>2</b>	<b>2,163</b>	<b>1,464</b>	<b>1,459</b>	<b>1,795</b>	<b>336</b>	<b>218,462</b>	<b>223,594</b>	<b>226,496</b>	<b>224,279</b>	<b>-2,217</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	14	8	10	7	-3	4	4	6	6	0	0	0	0	0	0	0	0	0	0	0	18	12	16	13	-3
0011	617	548	654	629	-25	157	142	150	177	27	0	0	0	0	0	0	0	0	0	0	774	690	804	806	2
<b>Total FTEs</b>	<b>631</b>	<b>556</b>	<b>664</b>	<b>636</b>	<b>-28</b>	<b>161</b>	<b>146</b>	<b>156</b>	<b>183</b>	<b>27</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>0</b>	<b>0</b>	<b>792</b>	<b>702</b>	<b>820</b>	<b>819</b>	<b>-1</b>



**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**RLO Child and Family Services Agency**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	49,360	45,821	53,256	54,633	1,377	0	0	0	0	0	0	0	0	0	0	49,360	45,821	53,256	54,633	1,377
0012	996	844	647	422	-225	0	0	0	0	0	0	0	0	0	0	996	844	647	422	-225
0013	1,648	2,054	1,223	0	-1,223	0	0	0	0	0	0	0	0	0	0	1,648	2,054	1,223	0	-1,223
0014	11,372	15,197	13,044	13,378	334	0	0	0	0	0	0	0	0	0	0	11,372	15,197	13,044	13,378	334
0015	1,304	1,387	617	310	-307	0	0	0	0	0	0	0	0	0	0	1,304	1,387	617	310	-307
<b>Subtotal: PS</b>	<b>64,680</b>	<b>65,303</b>	<b>68,787</b>	<b>68,743</b>	<b>-44</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>0</b>	<b>0</b>	<b>64,680</b>	<b>65,303</b>	<b>68,787</b>	<b>68,743</b>	<b>-44</b>
0020	221	237	0	0	0	0	0	0	0	0	0	0	0	0	0	221	237	0	0	0
0030	627	602	610	99	-510	0	0	0	0	0	0	0	0	0	0	627	602	610	99	-510
0031	978	743	1,001	0	-1,001	0	0	0	0	0	0	0	0	0	0	978	743	1,001	0	-1,001
0032	5,693	5,885	6,805	5,642	-1,164	0	0	0	0	0	0	0	0	0	0	5,693	5,885	6,805	5,642	-1,164
0033	51	46	61	0	-61	0	0	0	0	0	0	0	0	0	0	51	46	61	0	-61
0034	1,402	2,217	533	2,460	1,927	0	0	0	0	0	0	0	0	0	0	1,402	2,217	533	2,460	1,927
0035	1,167	1,068	372	1,335	962	0	0	0	0	0	0	0	0	0	0	1,167	1,068	372	1,335	962
0040	1,877	2,910	387	6	-381	0	0	0	0	0	0	0	0	0	0	1,877	2,910	387	6	-381
0041	830	7,513	0	4,404	4,404	0	0	0	0	0	0	0	0	0	0	830	7,513	0	4,404	4,404
0050	77,667	76,040	80,078	78,095	-1,982	0	0	0	0	0	1,200	1,200	1,000	1,000	0	78,867	77,240	81,078	79,095	-1,982
0070	160	869	0	455	455	0	0	0	0	0	0	0	0	0	0	160	869	0	455	455
<b>Subtotal: NPS</b>	<b>90,673</b>	<b>98,129</b>	<b>89,846</b>	<b>92,496</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>91,873</b>	<b>99,329</b>	<b>90,846</b>	<b>93,496</b>	<b>2,650</b>
<b>Total budget</b>	<b>155,353</b>	<b>163,432</b>	<b>158,633</b>	<b>161,239</b>	<b>2,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>156,553</b>	<b>164,632</b>	<b>159,633</b>	<b>162,239</b>	<b>2,606</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	14	8	10	7	-3	0	0	0	0	0	0	0	0	0	0	14	8	10	7	-3
0011	617	548	654	629	-25	0	0	0	0	0	0	0	0	0	0	617	548	654	629	-25
<b>Total FTEs</b>	<b>631</b>	<b>556</b>	<b>664</b>	<b>636</b>	<b>-28</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>0</b>	<b>0</b>	<b>631</b>	<b>556</b>	<b>664</b>	<b>636</b>	<b>-28</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**RL0 Child and Family Services Agency**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$161,239	636.00
<b>Subtotal: Local Fund</b>			<b>\$161,239</b>	<b>636.00</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0601	H.U.M.N. - HUMAN RES. - ES	\$1,000	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$1,000</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$162,239</b>	<b>636.00</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	83CJAG	CHILDRENS JUSTICE GRANT	\$1	0.00
	ABUS85	CHILD ABUSE AND NEGLECT	\$1	0.00
	ABUS95	CHILD AND ABUSE NEGLECT	\$86	0.00
	ADOP91	TITLE IV-E ADOPTIONS	\$9,850	8.00
	CBCP73	COMMUNITY BASED	\$1	0.00
	CBCP83	COMMUNITY BASED	\$200	0.00
	CJAG93	CHILDREN'S JUSTICE GRANT	\$69	0.00
	CWEL82	CHILD WELFARE	\$1	0.00
	CWEL92	CHILD WELFARE	\$325	0.00
	EVTS82	EDUCATIONAL TRAINING VOUCHERS	\$1	0.00
	EVTS92	EDUCATIONAL TRAINING VOUCHERS	\$140	0.00
	FAMP82	FAMILY PRESERVATION	\$1	0.00
	FAMP92	FAMILY PRESERVATION	\$742	0.00
	FOST91	FOSTER CARE	\$45,213	168.00
	GAPA91	GUARDIANSHIP	\$2,500	1.00
	INDL82	INDEPENDENT LIVING	\$1	0.00
	INDL92	INDEPENDENT LIVING	\$1,091	6.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$60,223</b>	<b>183.00</b>

**FY 2019 Proposed Budget  
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*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**RL0 Child and Family Services Agency**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>Subtotal: Federal Resources</b>			<b>\$60,223</b>	<b>183.00</b>
<b>Private Funds</b>				
<b>Private Donations</b>				
	8450	PRIVATE DONATIONS	\$23	0.00
<b>Subtotal: Private Donations</b>			<b>\$23</b>	<b>0.00</b>
<b>Subtotal: Private Funds</b>			<b>\$23</b>	<b>0.00</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0703	INTRA-DISTRICT / REF MIN	\$1,095	0.00
	0730	ID WAYNE'S PLACE TRANSITIONAL HOUSING DB	\$500	0.00
	0799	FEDERAL MEDICAID TRANSFER	\$200	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$1,795</b>	<b>0.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$1,795</b>	<b>0.00</b>
<b>Total: Child and Family Services Agency</b>			<b>\$224,279</b>	<b>819.00</b>

**FY 2019 Proposed Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Behavioral Health Name	RMO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	1,716	1,735	2,483	1,780	-703	1,780	0	1,780	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	362	374	417	433	16	433	0	433	0	0	0
LABOR RELATIONS	1017	397	415	460	480	20	480	0	480	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,115	22	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	3,761	3,280	3,947	1,212	-2,735	1,146	0	1,146	66	0	0
INFORMATION TECHNOLOGY	1040	6,891	5,915	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT-AGENCY	1050	1,893	1,407	2,684	2,411	-274	1,411	0	1,411	1,000	0	0
RISK MANAGEMENT	1055	185	191	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	730	781	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	24	20	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICES	1085	41	59	0	0	0	0	0	0	0	0	0
LANGUAGE ACCESS	1087	60	60	0	0	0	0	0	0	0	0	0
CLAIMS ADMINISTRATION	1088	0	0	1,204	1,054	-151	1,041	0	1,041	0	0	12
HEALTH INFORMATION MANAGEMENT	1089	0	0	684	749	65	681	0	681	68	0	0
OFFICE OF ADMINISTRATION OPERATIONS	1091	0	0	286	10,346	10,060	10,346	0	10,346	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>17,174</b>	<b>14,259</b>	<b>12,166</b>	<b>18,465</b>	<b>6,299</b>	<b>17,319</b>	<b>0</b>	<b>17,319</b>	<b>1,134</b>	<b>0</b>	<b>12</b>
<b>DBH FINANCIAL OPERATIONS</b>	<b>100F</b>											
DBH BUDGET OPERATIONS	110F	713	725	944	850	-95	704	0	704	146	0	0
DBH ACCOUNTING OPERATIONS	120F	969	952	945	973	28	973	0	973	0	0	0
DBH FISCAL OFFICER	130F	315	290	330	339	8	324	0	324	15	0	0
<b>Subtotal: DBH FINANCIAL OPERATIONS</b>		<b>1,997</b>	<b>1,967</b>	<b>2,220</b>	<b>2,161</b>	<b>-59</b>	<b>2,001</b>	<b>0</b>	<b>2,001</b>	<b>161</b>	<b>0</b>	<b>0</b>
<b>BEHAVIORAL HEALTH AUTHORITY</b>	<b>1800</b>											
OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER	1810	1,355	1,488	1,270	1,502	232	1,502	0	1,502	0	0	0
OFF OF THE CHIEF CLINICAL OFFICER	1815	738	0	0	0	0	0	0	0	0	0	0
CONSUMER AND FAMILY AFFAIRS	1820	1,442	1,449	2,122	2,088	-35	1,997	0	1,997	91	0	0
OFF OF PROGRAMS & POLICY	1825	-19	0	0	0	0	0	0	0	0	0	0
OFFICE OF POLICY SUPPORT	1865	553	495	0	0	0	0	0	0	0	0	0
OFFICE OF STRAT. PLANNING AND GRANT MGMT	1866	1,201	1,064	0	0	0	0	0	0	0	0	0
OFFICE OF ACCOUNTABILITY - QI/AUDIT	1880	1,130	79	0	0	0	0	0	0	0	0	0
OA - CERTIFICATION/LICENSURE	1881	787	805	0	0	0	0	0	0	0	0	0

**FY 2019 Proposed Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Behavioral Health Name	RMO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OA - INVESTIGATIONS	1882	104	300	0	0	0	0	0	0	0	0	0
OFFICE OF ACCOUNTABILITY - PROGRAM INTEG	1883	0	1,258	0	0	0	0	0	0	0	0	0
OFFICE OF COUNCIL AND COMMUNITY AFFAIRS	1884	0	12	0	0	0	0	0	0	0	0	0
OFFICE OF OMBUDSMAN	1885	0	144	361	377	16	174	0	174	202	0	0
ADULT SERVICES - FORENSIC	1886	0	812	0	0	0	0	0	0	0	0	0
OUTPATIENT FORENSIC SERVICES DIVISION	1887	0	1,563	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1888	0	0	724	844	120	844	0	844	0	0	0
LEGISLATIVE AND PUBLIC AFFAIRS	1889	0	0	798	1,019	221	887	0	887	115	0	18
<b>Subtotal: BEHAVIORAL HEALTH AUTHORITY</b>		<b>7,290</b>	<b>9,469</b>	<b>5,276</b>	<b>5,829</b>	<b>554</b>	<b>5,404</b>	<b>0</b>	<b>5,404</b>	<b>408</b>	<b>0</b>	<b>18</b>
<b>COMMUNITY SERVICES AGENCY</b>	<b>2800</b>											
OFC OF THE CHIEF EXECUTIVE OFFICER - CSA	2810	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: COMMUNITY SERVICES AGENCY</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>0</b>	<b>0</b>	<b>0</b>
<b>ST. ELIZABETHS HOSPITAL</b>	<b>3800</b>											
OFFICE OF THE CHIEF EXECUTIVE	3805	345	521	513	509	-3	474	0	474	35	0	0
OFFICE OF CLINICAL AND MEDICAL SVS - SEH	3810	18,551	17,335	18,538	21,462	2,924	20,208	110	20,318	563	258	323
ENGINEERING AND MAINTENANCE - SEH	3815	4,301	4,454	3,375	4,289	914	4,101	0	4,101	188	0	0
FISCAL AND SUPPORT SERVICES - SEH	3820	3,009	2,153	2,671	849	-1,822	415	0	415	0	289	145
QUALITY AND DATA MANAGEMENT	3828	1,643	1,679	1,343	1,396	53	1,396	0	1,396	0	0	0
HOUSEKEEPING - SEH	3830	2,176	2,388	2,592	2,878	286	2,648	0	2,648	230	0	0
MATERIALS MANAGEMENT - SEH	3835	1,778	1,216	1,475	1,615	140	1,504	0	1,504	111	0	0
NURSING - SEH	3845	36,465	41,000	43,060	42,846	-214	40,437	1,714	42,151	222	0	472
NUTRITIONAL SERVICES SEH	3850	3,573	2,874	3,342	3,796	453	3,222	0	3,222	574	0	0
SECURITY AND SAFETY - SEH	3860	4,479	4,729	4,320	4,562	242	3,856	0	3,856	572	0	134
TRANSPORTATION AND GROUNDS - SEH	3865	724	532	898	772	-126	577	0	577	195	0	0
OFF OF THE CHIEF OF STAFF - SEH	3870	208	78	243	110	-133	83	0	83	27	0	0
OFF OF THE CHIEF OPERATING OFFICER - SEH	3875	1,136	1,022	969	1,074	105	1,074	0	1,074	0	0	0
OFFICE OF CHIEF CLINICAL OFFICER-SEH	3880	10,200	10,304	10,935	12,435	1,500	12,132	59	12,191	151	0	93
<b>Subtotal: ST. ELIZABETHS HOSPITAL</b>		<b>88,588</b>	<b>90,285</b>	<b>94,275</b>	<b>98,593</b>	<b>4,318</b>	<b>92,128</b>	<b>1,883</b>	<b>94,011</b>	<b>2,868</b>	<b>546</b>	<b>1,167</b>
<b>BEHAVIORAL HEALTH SERVICES AND SUPPORTS</b>	<b>4800</b>											
OFFICE OF THE DEPUTY DIRECTOR - BHSS	4805	20,942	21,337	0	0	0	0	0	0	0	0	0
ORGANIZATIONAL DEVELOPMENT - BHSS	4810	1,938	1,871	0	0	0	0	0	0	0	0	0

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**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Behavioral Health Name	RMO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADULT SERVICES - SUPPORT HOUSING - BHSS	4815	14,050	12,334	0	0	0	0	0	0	0	0	0
ADULT SERVICES-SUPPORTIVE HOUSING - BHSS	4820	207	96	0	0	0	0	0	0	0	0	0
ADULT SVCS ASSERTIVE COMM. TRMT - BHSS	4825	443	0	0	0	0	0	0	0	0	0	0
ADULT SERVICES - FORENSIC - BHSS	4830	1,064	0	0	0	0	0	0	0	0	0	0
CARE COORDINATION - BHSS	4835	1,475	1,503	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH SERVICES - BHSS	4840	2,709	0	0	0	0	0	0	0	0	0	0
COMPREHENSIVE PSYCH EMER PROG(CPEP)-BHSS	4845	8,008	-6	0	0	0	0	0	0	0	0	0
PHARMACY - BHSS	4850	2,127	0	0	0	0	0	0	0	0	0	0
HOMELESS OUTREACH SERVICES - BHSS	4855	1,089	-12	0	0	0	0	0	0	0	0	0
CHILDREN AND YOUTH - BHSS	4860	15,345	14,088	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD AND SCHOOL MH PGM - BHSS	4865	7,748	7,838	0	0	0	0	0	0	0	0	0
INTEGRATED CARE - BHSS	4870	2,348	2,607	0	0	0	0	0	0	0	0	0
PHYSICIANS PRACTICE GROUP - BHSS	4880	2,314	0	0	0	0	0	0	0	0	0	0
OUTPATIENT FORENSIC SERVICES	4885	1,445	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: BEHAVIORAL HEALTH SERVICES AND SUPPORTS</b>		<b>83,252</b>	<b>61,655</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>0</b>
<b>ACCOUNTABILITY</b>	<b>4900</b>											
OFFICE OF ACCOUNTABILITY	4905	0	0	348	240	-108	240	0	240	0	0	0
INVESTIGATIONS	4910	0	0	475	517	42	517	0	517	0	0	0
LICENSURE	4920	0	0	483	532	48	532	0	532	0	0	0
CERTIFICATION	4930	0	0	1,061	1,187	126	1,051	0	1,051	136	0	0
PROGRAM INTEGRITY	4940	0	0	1,835	1,865	30	1,740	0	1,740	125	0	0
<b>Subtotal: ACCOUNTABILITY</b>		<b>0</b>	<b>0</b>	<b>4,203</b>	<b>4,341</b>	<b>138</b>	<b>4,080</b>	<b>0</b>	<b>4,080</b>	<b>261</b>	<b>0</b>	<b>0</b>
<b>CLINICAL SERVICES DIVISION</b>	<b>5800</b>											
OFFICE OF THE CHIEF CLINICAL OFFICER	5810	0	1,401	2,759	5,315	2,556	5,315	0	5,315	0	0	0
PHYSICIANS PRACTICE GROUP	5820	0	1,221	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH SERVICES	5830	0	2,691	742	957	215	764	0	764	0	0	193
BEHAVIORAL HEALTH SERVICES - ADULT	5831	0	0	3,463	3,706	243	1,922	0	1,922	0	0	1,783
BEHAVIORAL HEALTH SERVICES - CHILD	5832	0	0	2,103	2,258	155	1,912	0	1,912	0	0	346
BEHAVIORAL HEALTH SERVICES - PHARMACY	5836	0	0	2,107	1,388	-719	910	0	910	0	0	478
COMPREHENSIVE PSYCH EMER PROG-CPEP	5840	0	8,349	1,862	1,205	-657	1,094	0	1,094	0	0	111
PSYCHIATRIC EMERGENCY SERVICES - CPEP	5841	0	0	7,458	5,364	-2,094	2,711	0	2,711	0	0	2,653

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**Program Summary by  
Activity**

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**30-PBB**

Department of Behavioral Health Name	RMO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HOMELESS OUTREACH / MOBILE CRISIS - CPEP	5842	0	0	2,418	4,984	2,566	4,539	0	4,539	252	0	192
HOMELESS OUTREACH SERVICES	5850	0	924	0	0	0	0	0	0	0	0	0
PHARMACY	5860	0	1,916	0	0	0	0	0	0	0	0	0
ACCESS HELPLINE	5870	0	0	1,612	2,034	421	1,898	0	1,898	133	3	0
FORENSICS	5880	0	0	3,848	5,867	2,019	5,867	0	5,867	0	0	0
ASSESSMENT AND REFERRAL CENTER (ARC)	5890	0	0	2,435	2,362	-73	0	0	0	2,362	0	0
<b>Subtotal: CLINICAL SERVICES DIVISION</b>		<b>0</b>	<b>16,503</b>	<b>30,808</b>	<b>35,440</b>	<b>4,632</b>	<b>26,932</b>	<b>0</b>	<b>26,932</b>	<b>2,748</b>	<b>3</b>	<b>5,758</b>
<b>SYSTEM TRANSFORMATION</b>	<b>5900</b>											
SYSTEM TRANSFORMATION ADMINISTRATION	5901	0	0	127	0	-127	0	0	0	0	0	0
OFFICE OF SYSTEM TRANSFORMATION	5905	0	0	740	772	32	631	0	631	141	0	0
INFO SYSTEMS INNOVATION/DATA ANALYTICS	5910	0	0	2,973	1,910	-1,062	288	0	288	1,622	0	0
ISIDA - DATA/PERFORMANCE MGMT	5911	0	0	1,851	1,813	-38	1,564	0	1,564	122	127	0
ISIDA - INFORMATION SYSTEMS	5912	0	0	1,391	1,637	246	1,457	44	1,501	136	0	0
ISIDA - TECHNOLOGY INFRASTRUCTURE	5913	0	0	897	1,013	116	1,013	0	1,013	0	0	0
STRATEGIC MGMT AND POLICY	5920	0	0	1,816	1,528	-288	607	0	607	911	10	0
NETWORK DEVELOPMENT	5930	0	0	1,592	1,374	-219	997	0	997	229	0	148
TRAINING INSTITUTE	5940	0	0	622	663	41	628	25	653	0	0	10
<b>Subtotal: SYSTEM TRANSFORMATION</b>		<b>0</b>	<b>0</b>	<b>12,008</b>	<b>10,710</b>	<b>-1,298</b>	<b>7,185</b>	<b>69</b>	<b>7,253</b>	<b>3,161</b>	<b>137</b>	<b>159</b>
<b>ADDICTION PREVENTION AND RECOVERY ADMIN</b>	<b>6800</b>											
OFFICE OF SENIOR DEPUTY	6810	557	715	0	0	0	0	0	0	0	0	0
DEPUTY DIRECTOR FOR OPERATIONS	6820	7,488	8,664	0	0	0	0	0	0	0	0	0
DEPUTY DIRECTOR FOR ADMINISTRATION	6830	2,761	2,856	0	0	0	0	0	0	0	0	0
PREVENTION SERVICES	6840	6,013	5,355	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	6850	635	489	0	0	0	0	0	0	0	0	0
DEPUTY DIRECTOR FOR TREATMENT	6855	8,395	8,007	0	0	0	0	0	0	0	0	0
IMPLEMENTATION OF DRUG TREATMENT CHOICE	6870	12,376	12,206	0	0	0	0	0	0	0	0	0
<b>Subtotal: ADDICTION PREVENTION AND RECOVERY ADMIN</b>		<b>38,224</b>	<b>38,292</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>0</b>
<b>COMMUNITY SERVICES</b>	<b>6900</b>											
COMMUNITY SERVICES ADMINISTRATION	6901	0	0	121	200	79	200	0	200	0	0	0
OFFICE OF COMMUNITY SERVICES	6905	0	0	6,933	1,737	-5,195	1,559	0	1,559	178	0	0
PREVENTION AND EARLY INTERVENTION	6910	0	0	819	1,123	304	682	400	1,082	0	0	41

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**30-PBB**

Department of Behavioral Health Name	RMO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
PREVENTION/EARLY INTERVEN-EARLY CHLDHOOD	6911	0	0	2,041	1,097	-944	1,042	0	1,042	0	0	55
PREVENTION/EARLY INTERVEN-SCH MENT HLTH	6912	0	0	5,822	9,362	3,541	8,630	0	8,630	0	0	733
PREVENTION SUBSTANCE USE DISORDER	6913	0	0	3,992	3,888	-104	408	0	408	3,480	0	0
SPECIALTY CARE	6920	0	0	3,938	1,716	-2,222	996	0	996	720	0	0
SPECIALTY CARE - COMMUNITY-BASED SERVICE	6921	0	0	2,251	2,889	638	2,262	0	2,262	510	0	116
SPECIALTY CARE - NEW INITIATIVES	6922	0	0	2,180	799	-1,382	149	0	149	650	0	0
LINKAGE AND ASSESSMENT	6930	0	0	3,707	2,728	-979	2,157	0	2,157	89	0	481
LINKAGE AND ASSESSMENT/ASSESSMENT CENTER	6931	0	0	1,125	506	-619	506	0	506	0	0	0
LINKAGE AND ASSESSMENT/CO-LOCATED PRGMS	6932	0	0	1,007	748	-259	735	0	735	0	0	13
LINKAGE AND ASSESSMENT - PRTF	6933	0	0	414	564	150	564	0	564	0	0	0
HOUSING DEVELOPMENT	6940	0	0	28,542	26,638	-1,904	25,711	0	25,711	488	0	439
RESIDENTIAL SUPPORT SRVS/CARE CONTINUITY	6950	0	0	436	552	116	395	0	395	0	20	137
IMPLEMENTATION OF DRUG TREATMENT CHOICE	6960	0	0	13,559	13,583	24	13,274	0	13,274	0	24	285
BEHAVIORAL HEALTH REHAB	6970	0	0	12,845	12,845	0	11,533	0	11,533	0	0	1,312
BEHAVIORAL HEALTH REHAB- LOCAL MATCH	6980	0	0	21,232	26,888	5,656	23,900	0	23,900	0	0	2,988
<b>Subtotal: COMMUNITY SERVICES</b>		<b>0</b>	<b>0</b>	<b>110,963</b>	<b>107,862</b>	<b>-3,101</b>	<b>94,703</b>	<b>400</b>	<b>95,103</b>	<b>6,115</b>	<b>44</b>	<b>6,600</b>
<b>BEHAVIORAL HEALTH FINANCING/FEE FOR SVC</b>	<b>7800</b>											
BEHAVIORAL HEALTH INFORMATION MANAGEMENT	7810	335	319	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH REHABILITATION SVCS	7820	10,085	8,942	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH REHAB SVCS-LOCAL MATCH	7825	20,430	25,742	0	0	0	0	0	0	0	0	0
CLAIMS ADMINISTRATION/BILLING	7870	1,017	1,293	0	0	0	0	0	0	0	0	0
PROVIDER RELATIONS	7880	539	335	0	0	0	0	0	0	0	0	0
<b>Subtotal: BEHAVIORAL HEALTH FINANCING/FEE FOR SVC</b>		<b>32,406</b>	<b>36,631</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>0</b>
<b>YR END CLOSE</b>	<b>9960</b>											
		0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</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>0</b>	<b>0</b>	<b>0</b>
<b>Total: Department of Behavioral Health</b>		<b>268,931</b>	<b>269,061</b>	<b>271,918</b>	<b>283,401</b>	<b>11,484</b>	<b>249,752</b>	<b>2,352</b>	<b>252,103</b>	<b>16,854</b>	<b>730</b>	<b>13,713</b>



**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**RM0 Department of Behavioral Health**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6,593	5,992	5,374	5,307	-67	269	261	796	710	-86	0	0	0	0	0	0	0	0	10	10	6,862	6,252	6,171	6,027	-144
0012	161	290	179	423	243	0	0	183	198	15	0	0	0	0	0	0	0	0	0	0	161	290	362	620	258
0013	136	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	107	0	0	0
0014	1,481	1,261	1,377	1,427	49	60	52	243	226	-17	0	0	0	0	0	0	0	0	2	2	1,540	1,314	1,620	1,655	35
0015	6	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	0	0	0
<b>Subtotal: PS</b>	<b>8,377</b>	<b>7,660</b>	<b>6,931</b>	<b>7,156</b>	<b>225</b>	<b>329</b>	<b>313</b>	<b>1,222</b>	<b>1,134</b>	<b>-88</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>12</b>	<b>12</b>	<b>8,706</b>	<b>7,973</b>	<b>8,153</b>	<b>8,302</b>	<b>150</b>
0020	103	108	248	181	-67	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145	108	248	181	-67
0030	80	146	80	139	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	146	80	139	59
0031	1,010	851	0	688	688	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,010	851	0	688	688
0032	2,429	2,047	2,170	6,398	4,228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,429	2,047	2,170	6,398	4,228
0034	535	596	477	1,144	667	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	535	596	477	1,144	667
0035	18	9	22	98	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	9	22	98	76
0040	2,279	1,603	631	1,239	608	1,308	495	0	0	0	0	0	0	0	0	0	0	0	0	0	3,586	2,098	631	1,239	608
0041	0	182	310	250	-60	121	91	0	0	0	0	0	0	0	0	0	0	0	0	0	121	273	310	250	-60
0070	114	40	75	25	-50	430	117	0	0	0	0	0	0	0	0	0	0	0	0	0	544	158	75	25	-50
<b>Subtotal: MPS</b>	<b>6,567</b>	<b>5,582</b>	<b>4,013</b>	<b>10,163</b>	<b>6,149</b>	<b>1,901</b>	<b>704</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,468</b>	<b>6,286</b>	<b>4,013</b>	<b>10,163</b>	<b>6,149</b>
<b>Total 1000</b>	<b>14,945</b>	<b>13,242</b>	<b>10,944</b>	<b>17,319</b>	<b>6,375</b>	<b>2,230</b>	<b>1,017</b>	<b>1,222</b>	<b>1,134</b>	<b>-88</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>12</b>	<b>12</b>	<b>17,174</b>	<b>14,259</b>	<b>12,166</b>	<b>18,465</b>	<b>6,299</b>

**100F Dbh Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,432	1,486	1,501	1,574	73	19	20	21	0	-21	0	0	0	0	0	0	0	0	0	0	1,451	1,506	1,523	1,574	51
0014	347	351	372	392	20	4	4	5	0	-5	0	0	0	0	0	0	0	0	0	0	351	356	378	392	14
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>1,780</b>	<b>1,838</b>	<b>1,873</b>	<b>1,966</b>	<b>92</b>	<b>23</b>	<b>24</b>	<b>27</b>	<b>0</b>	<b>-27</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>0</b>	<b>0</b>	<b>1,802</b>	<b>1,862</b>	<b>1,900</b>	<b>1,966</b>	<b>66</b>
0020	8	4	8	0	-8	0	0	33	13	-20	0	0	0	0	0	0	0	0	0	0	8	4	41	13	-28
0040	7	38	8	0	-8	85	3	164	95	-69	0	0	0	0	0	0	0	0	0	0	92	40	171	95	-77
0041	55	55	55	35	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55	55	35	-20
0050	0	0	0	0	0	0	6	24	25	0	0	0	0	0	0	0	0	0	0	0	0	6	24	25	0
0070	0	0	0	0	0	35	0	28	28	0	0	0	0	0	0	5	0	0	0	0	40	0	28	28	0
<b>Subtotal: MPS</b>	<b>69</b>	<b>96</b>	<b>70</b>	<b>35</b>	<b>-35</b>	<b>120</b>	<b>8</b>	<b>250</b>	<b>161</b>	<b>-89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194</b>	<b>105</b>	<b>319</b>	<b>195</b>	<b>-124</b>
<b>Total 100F</b>	<b>1,849</b>	<b>1,934</b>	<b>1,943</b>	<b>2,001</b>	<b>57</b>	<b>143</b>	<b>33</b>	<b>276</b>	<b>161</b>	<b>-116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,997</b>	<b>1,967</b>	<b>2,220</b>	<b>2,161</b>	<b>-59</b>

**1800 Behavioral Health Authority**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,890	5,307	2,602	3,177	575	0	0	239	254	15	0	0	0	0	0	0	0	0	14	14	3,890	5,307	2,841	3,445	605
0012	90	422	45	107	62	0	0	67	73	5	0	0	0	0	0	0	0	0	0	0	90	422	112	179	67
0013	68	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	81	0	0	0
0014	719	1,040	656	818	161	0	0	76	81	5	0	0	0	0	0	0	0	0	4	4	719	1,040	732	903	170
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
<b>Subtotal: PS</b>	<b>4,768</b>	<b>6,852</b>	<b>3,303</b>	<b>4,102</b>	<b>798</b>	<b>0</b>	<b>0</b>	<b>382</b>	<b>408</b>	<b>26</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>18</b>	<b>18</b>	<b>4,768</b>	<b>6,852</b>	<b>3,685</b>	<b>4,527</b>	<b>842</b>
0020	16	9	18	10	-8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	9	18	10	-8
0040	699	546	867	773	-94	246	445	160	0	-160	0	0	0	0	0	0	25	0	0	0	946	1,016	1,027	773	-254
0041	542	934	545	519	-25	259	50	0	0	0	0	0	0	0	0	0	0	0	0	0	800	984	545	519	-25

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0050	-19	0	0	0	0	768	607	0	0	0	0	0	0	0	0	0	0	0	0	0	0	749	607	0	0	0
0070	9	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	1	0	0	0	
<b>Subtotal: MPS</b>	<b>1,248</b>	<b>1,490</b>	<b>1,431</b>	<b>1,302</b>	<b>-128</b>	<b>1,274</b>	<b>1,102</b>	<b>160</b>	<b>0</b>	<b>-160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,522</b>	<b>2,617</b>	<b>1,591</b>	<b>1,302</b>	<b>-288</b>	
<b>Total 1800</b>	<b>6,016</b>	<b>8,342</b>	<b>4,734</b>	<b>5,404</b>	<b>670</b>	<b>1,274</b>	<b>1,102</b>	<b>542</b>	<b>408</b>	<b>-134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>18</b>	<b>18</b>	<b>7,290</b>	<b>9,469</b>	<b>5,276</b>	<b>5,829</b>	<b>554</b>	

**2800 Community Services Agency**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</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>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 2800</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>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**3800 St. Elizabeths Hospital**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	48,679	50,635	50,303	57,384	7,081	496	786	1,375	722	-653	0	0	0	0	0	54	1,746	2,338	577	-1,761	49,228	53,167	54,016	58,683	4,667
0012	3,797	3,762	3,913	4,311	398	112	330	330	484	154	0	0	0	0	0	43	74	46	53	7	3,951	4,166	4,288	4,848	560
0013	3,829	3,893	5,147	3,995	-1,152	64	91	0	0	0	0	0	0	0	0	5	240	0	0	0	3,898	4,225	5,147	3,995	-1,152
0014	13,106	14,027	13,446	15,577	2,131	163	246	423	261	-162	0	0	0	0	0	40	612	591	157	-434	13,308	14,885	14,459	15,994	1,535
0015	2,242	1,870	2,863	1,578	-1,285	23	64	0	0	0	0	0	0	0	0	1	110	0	0	0	2,266	2,043	2,863	1,578	-1,285
0099	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
<b>Subtotal: PS</b>	<b>71,666</b>	<b>74,186</b>	<b>75,671</b>	<b>82,845</b>	<b>7,174</b>	<b>858</b>	<b>1,518</b>	<b>2,128</b>	<b>1,467</b>	<b>-661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142</b>	<b>2,782</b>	<b>2,975</b>	<b>786</b>	<b>-2,188</b>	<b>72,666</b>	<b>78,486</b>	<b>80,774</b>	<b>85,099</b>	<b>4,325</b>
0020	2,914	3,118	2,877	3,152	274	889	-35	802	586	-217	43	29	113	126	13	801	142	31	0	-31	4,647	3,255	3,824	3,863	39
0030	1,077	1,641	1,238	1,764	526	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,077	1,641	1,238	1,764	526
0034	2,929	2,400	2,137	2,106	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,929	2,400	2,137	2,106	-31
0035	102	49	50	119	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	49	50	119	69
0040	1,713	1,839	1,849	2,056	207	770	-66	768	432	-336	132	170	355	355	0	1,125	794	548	380	-167	3,740	2,737	3,520	3,224	-297
0041	203	-58	209	163	-47	236	115	270	320	50	0	0	0	0	0	0	0	0	0	0	439	57	479	482	3
0050	2,033	1,451	2,037	1,787	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,033	1,451	2,037	1,787	-250
0070	17	36	21	21	0	610	22	92	64	-28	41	5	78	65	-13	286	147	25	0	-25	955	209	216	150	-66
<b>Subtotal: NPS</b>	<b>10,989</b>	<b>10,476</b>	<b>10,418</b>	<b>11,166</b>	<b>749</b>	<b>2,505</b>	<b>36</b>	<b>1,932</b>	<b>1,401</b>	<b>-531</b>	<b>216</b>	<b>204</b>	<b>546</b>	<b>546</b>	<b>0</b>	<b>2,212</b>	<b>1,083</b>	<b>605</b>	<b>380</b>	<b>-224</b>	<b>15,922</b>	<b>11,800</b>	<b>13,501</b>	<b>13,494</b>	<b>-6</b>
<b>Total 3800</b>	<b>82,655</b>	<b>84,662</b>	<b>86,089</b>	<b>94,011</b>	<b>7,922</b>	<b>3,363</b>	<b>1,554</b>	<b>4,060</b>	<b>2,868</b>	<b>-1,192</b>	<b>216</b>	<b>204</b>	<b>546</b>	<b>546</b>	<b>0</b>	<b>2,354</b>	<b>3,865</b>	<b>3,579</b>	<b>1,167</b>	<b>-2,412</b>	<b>88,588</b>	<b>90,285</b>	<b>94,275</b>	<b>98,593</b>	<b>4,318</b>

**4800 Behavioral Health Services And Supports**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	25,922	14,661	0	0	0	547	444	0	0	0	0	0	0	0	0	2,619	599	0	0	0	29,088	15,703	0	0	0
0012	510	630	0	0	0	503	217	0	0	0	0	24	0	0	0	1,154	905	0	0	0	2,167	1,775	0	0	0
0013	816	199	0	0	0	12	1	0	0	0	0	0	0	0	0	4	3	0	0	0	832	202	0	0	0
0014	5,594	3,433	0	0	0	224	127	0	0	0	0	5	0	0	0	699	332	0	0	0	6,517	3,897	0	0	0
0015	513	297	0	0	0	3	0	0	0	0	0	0	0	0	0	1	1	0	0	0	517	298	0	0	0
0099	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
<b>Subtotal: PS</b>	<b>33,360</b>	<b>19,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,288</b>	<b>789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,477</b>	<b>1,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,125</b>	<b>21,876</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	1,843	54	0	0	0	26	6	0	0	0	0	0	0	0	0	7	0	0	0	0	1,877	61	0	0	0
0030	184	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	112	0	0	0
0034	878	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	878	242	0	0	0

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0035	18	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	9	0	0	0
0040	2,458	2,829	0	0	0	354	533	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,812	3,362	0	0	0
0041	22,221	25,635	0	0	0	1,369	1,178	0	0	0	0	0	0	0	0	3,297	1,422	0	0	0	0	26,887	28,235	0	0	0
0050	11,017	7,587	0	0	0	410	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,428	7,757	0	0	0
0070	39	2	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	2	0	0	0
<b>Subtotal: NPS</b>	<b>38,659</b>	<b>36,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,164</b>	<b>1,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,304</b>	<b>1,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,127</b>	<b>39,780</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 4800</b>	<b>72,019</b>	<b>55,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,453</b>	<b>2,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>7,780</b>	<b>3,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,252</b>	<b>61,655</b>	<b>0</b>	<b>0</b>	<b>0</b>

**4900 Accountability**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	0	0	3,012	3,228	216	0	0	194	209	15	0	0	0	0	0	0	0	0	0	0	0	0	0	3,206	3,436	231
0012	0	0	97	9	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	9	-87	
0014	0	0	771	806	35	0	0	48	52	4	0	0	0	0	0	0	0	0	0	0	0	0	819	858	39	
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>3,879</b>	<b>4,043</b>	<b>164</b>	<b>0</b>	<b>0</b>	<b>242</b>	<b>261</b>	<b>19</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,121</b>	<b>4,304</b>	<b>183</b>
0040	0	0	82	37	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	37	-45	
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>82</b>	<b>37</b>	<b>-45</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>0</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>82</b>	<b>37</b>	<b>-45</b>	
<b>Total 4900</b>	<b>0</b>	<b>0</b>	<b>3,961</b>	<b>4,080</b>	<b>119</b>	<b>0</b>	<b>0</b>	<b>242</b>	<b>261</b>	<b>19</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,203</b>	<b>4,341</b>	<b>138</b>	

**5800 Clinical Services Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	7,866	10,726	12,963	2,236	0	0	902	1,004	102	0	0	0	0	0	0	1,550	4,193	4,510	317	0	9,416	15,822	18,477	2,655
0012	0	143	470	833	364	0	134	1,210	1,196	-15	0	0	0	0	0	0	2	264	100	-164	0	279	1,944	2,129	185
0013	0	432	0	0	0	0	2	0	0	0	0	0	0	0	0	0	102	0	0	0	0	536	0	0	0
0014	0	1,663	2,787	3,428	641	0	30	524	548	24	0	0	0	0	0	0	298	1,105	1,148	43	0	1,991	4,416	5,124	707
0015	0	320	0	0	0	0	4	0	0	0	0	0	0	0	0	0	5	0	0	0	0	329	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>10,424</b>	<b>13,983</b>	<b>17,224</b>	<b>3,241</b>	<b>0</b>	<b>171</b>	<b>2,637</b>	<b>2,748</b>	<b>111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,957</b>	<b>5,562</b>	<b>5,758</b>	<b>196</b>	<b>0</b>	<b>12,551</b>	<b>22,181</b>	<b>25,729</b>	<b>3,548</b>
0020	0	1,594	1,719	1,121	-598	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,596	1,719	1,121	-598
0030	0	128	107	0	-107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	107	0	-107
0034	0	999	800	0	-800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	999	800	0	-800
0035	0	41	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	51	0	-51
0040	0	533	1,946	1,899	-47	0	0	3	0	-3	0	0	0	3	3	0	183	0	0	0	0	715	1,949	1,901	-47
0041	0	463	4,000	5,864	1,863	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	472	4,000	5,864	1,863
0050	0	0	0	825	825	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	825	825
<b>Subtotal: NPS</b>	<b>0</b>	<b>3,758</b>	<b>8,623</b>	<b>9,708</b>	<b>1,085</b>	<b>0</b>	<b>11</b>	<b>3</b>	<b>0</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,952</b>	<b>8,626</b>	<b>9,711</b>	<b>1,085</b>
<b>Total 5800</b>	<b>0</b>	<b>14,182</b>	<b>22,606</b>	<b>26,932</b>	<b>4,326</b>	<b>0</b>	<b>182</b>	<b>2,640</b>	<b>2,748</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>2,139</b>	<b>5,562</b>	<b>5,758</b>	<b>196</b>	<b>0</b>	<b>16,503</b>	<b>30,808</b>	<b>35,440</b>	<b>4,632</b>

**5900 System Transformation**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	5,268	5,270	2	0	0	901	771	-130	0	0	0	0	0	0	0	121	127	6	0	0	6,290	6,168	-122
0012	0	0	403	455	53	0	0	94	0	-94	0	0	0	102	102	0	0	0	0	0	0	0	497	557	60
0014	0	0	1,406	1,426	19	0	0	247	192	-55	0	0	0	25	25	0	0	30	32	2	0	0	1,683	1,675	-8
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>7,077</b>	<b>7,152</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>1,241</b>	<b>963</b>	<b>-279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>151</b>	<b>159</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>8,470</b>	<b>8,400</b>	<b>-70</b>
0020	0	0	45	5	-40	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	45	10	-35

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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0031	0	0	729	0	-729	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	729	0	-729
0040	0	0	1,254	97	-1,157	0	0	335	667	332	0	0	0	10	10	0	0	0	0	0	0	0	1,589	773	-815
0041	0	0	30	0	-30	0	0	0	485	485	0	0	0	0	0	0	0	0	0	0	0	0	30	485	455
0050	0	0	0	0	0	0	0	896	896	0	0	0	0	0	0	0	0	0	0	0	0	0	896	896	0
0070	0	0	146	0	-146	0	0	104	146	42	0	0	0	0	0	0	0	0	0	0	0	0	250	146	-104
<b>Subtotal: MPS</b>	0	0	2,203	102	-2,101	0	0	1,335	2,198	863	0	0	0	10	10	0	0	0	0	0	0	0	3,538	2,310	-1,228
<b>Total 5900</b>	0	0	9,280	7,253	-2,027	0	0	2,577	3,161	584	0	0	0	137	137	0	0	151	159	7	0	0	12,008	10,710	-1,298

**6800 Addiction Prevention And Recovery Admin**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,911	3,032	0	0	0	2,580	2,670	0	0	0	0	0	0	0	0	66	31	0	0	0	5,556	5,732	0	0	0
0012	402	328	0	0	0	1,293	1,289	0	0	0	0	0	0	0	0	12	63	0	0	0	1,707	1,680	0	0	0
0013	33	53	0	0	0	22	115	0	0	0	0	0	0	0	0	0	0	0	0	0	54	167	0	0	0
0014	547	728	0	0	0	906	896	0	0	0	0	0	0	0	0	22	29	0	0	0	1,474	1,653	0	0	0
0015	15	45	0	0	0	37	3	0	0	0	0	0	0	0	0	0	0	0	0	0	52	48	0	0	0
<b>Subtotal: PS</b>	3,907	4,185	0	0	0	4,837	4,973	0	0	0	0	0	0	0	0	100	123	0	0	0	8,844	9,281	0	0	0
0020	99	86	0	0	0	2	4	0	0	0	0	0	0	0	0	0	0	0	0	0	102	90	0	0	0
0031	50	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	60	0	0	0
0032	2,824	3,769	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,824	3,769	0	0	0
0034	0	332	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	332	0	0	0
0035	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0040	557	153	0	0	0	25	1	0	0	0	0	0	0	0	0	0	0	0	0	0	583	154	0	0	0
0041	2,504	2,632	0	0	0	1,339	503	0	0	0	0	0	0	0	0	0	0	0	0	0	3,843	3,135	0	0	0
0050	13,386	13,294	0	0	0	7,878	8,108	0	0	0	0	8	0	0	0	233	58	0	0	0	21,497	21,467	0	0	0
0070	471	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	471	3	0	0	0
<b>Subtotal: MPS</b>	19,903	20,330	0	0	0	9,245	8,616	0	0	0	0	8	0	0	0	233	58	0	0	0	29,380	29,011	0	0	0
<b>Total 6800</b>	23,810	24,515	0	0	0	14,082	13,589	0	0	0	0	8	0	0	0	332	180	0	0	0	38,224	38,292	0	0	0

**6900 Community Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	8,259	9,476	1,218	0	0	1,797	1,673	-124	0	0	0	0	0	0	0	974	831	-142	0	0	11,029	11,980	951
0012	0	0	152	318	166	0	0	528	454	-74	0	0	0	0	0	0	0	517	386	-130	0	0	1,197	1,159	-39
0014	0	0	2,086	2,439	353	0	0	577	530	-47	0	0	0	0	0	0	0	370	303	-66	0	0	3,032	3,272	240
<b>Subtotal: PS</b>	0	0	10,496	12,233	1,737	0	0	2,902	2,656	-246	0	0	0	0	0	0	0	1,860	1,521	-339	0	0	15,259	16,411	1,152
0020	0	0	45	10	-35	0	0	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	59	10	-49
0030	0	0	64	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	-64	
0032	0	0	3,876	0	-3,876	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,876	0	-3,876	
0034	0	0	459	0	-459	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	0	-459	
0035	0	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75	
0040	0	0	1,595	2,365	770	0	0	356	0	-356	0	0	0	0	0	0	0	29	13	-16	0	0	1,980	2,378	398
0041	0	0	25,765	22,333	-3,431	0	0	1,264	0	-1,264	0	0	0	0	0	0	0	596	481	-115	0	0	27,625	22,815	-4,811
0050	0	0	51,367	58,161	6,794	0	0	5,611	3,459	-2,153	0	0	0	44	44	0	0	4,585	4,585	0	0	0	61,563	66,248	4,686
0070	0	0	0	0	0	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	4	0	-4	
<b>Subtotal: MPS</b>	0	0	83,246	82,870	-376	0	0	7,248	3,459	-3,790	0	0	0	44	44	0	0	5,210	5,079	-131	0	0	95,705	91,451	-4,253
<b>Total 6900</b>	0	0	93,742	95,103	1,361	0	0	10,150	6,115	-4,036	0	0	0	44	44	0	0	7,070	6,600	-471	0	0	110,963	107,862	-3,101

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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**7800 Behavioral Health Financing/Fee For Svc**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,282	1,239	0	0	0	103	109	0	0	0	0	0	0	0	0	0	0	0	0	0	1,386	1,348	0	0	0
0012	168	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	185	0	0	0
0013	0	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	313	339	0	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	335	361	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
<b>Subtotal: PS</b>	1,766	1,816	0	0	0	125	131	0	0	0	0	0	0	0	0	0	0	0	0	0	1,891	1,947	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	28,108	30,384	0	0	0	0	0	0	0	0	0	0	0	0	2,406	4,300	0	0	0	0	30,515	34,684	0	0	0
<b>Subtotal: MPS</b>	28,108	30,384	0	0	0	0	0	0	0	0	0	0	0	0	2,406	4,300	0	0	0	0	30,515	34,684	0	0	0
<b>Total 7800</b>	29,875	32,200	0	0	0	125	131	0	0	0	0	0	0	0	2,406	4,300	0	0	0	0	32,406	36,631	0	0	0

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	231,168	234,766	233,300	252,103	18,803	24,669	20,284	21,709	16,854	-4,854	216	240	546	730	184	12,878	13,770	16,363	13,713	-2,649	268,931	269,061	271,918	283,401	11,484

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**RM0 Department of Behavioral Health**

**1000 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6,577	5,968	5,374	5,307	-67	0	0	0	0	0	16	24	0	0	0	6,593	5,992	5,374	5,307	-67
0012	161	300	179	423	243	0	0	0	0	0	0	-10	0	0	161	290	179	423	243	
0013	131	96	0	0	0	0	0	0	0	0	5	11	0	0	136	107	0	0	0	
0014	1,478	1,256	1,377	1,427	49	0	0	0	0	0	2	5	0	0	1,481	1,261	1,377	1,427	49	
0015	6	10	0	0	0	0	0	0	0	0	0	0	0	0	6	11	0	0	0	
<b>Subtotal: PS</b>	<b>8,353</b>	<b>7,630</b>	<b>6,931</b>	<b>7,156</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>8,377</b>	<b>7,660</b>	<b>6,931</b>	<b>7,156</b>	<b>225</b>	
0020	103	108	248	181	-67	0	0	0	0	0	0	0	0	0	103	108	248	181	-67	
0030	80	146	80	139	59	0	0	0	0	0	0	0	0	0	80	146	80	139	59	
0031	1,010	851	0	688	688	0	0	0	0	0	0	0	0	0	1,010	851	0	688	688	
0032	2,429	2,047	2,170	6,398	4,228	0	0	0	0	0	0	0	0	0	2,429	2,047	2,170	6,398	4,228	
0034	535	596	477	1,144	667	0	0	0	0	0	0	0	0	0	535	596	477	1,144	667	
0035	18	9	22	98	76	0	0	0	0	0	0	0	0	0	18	9	22	98	76	
0040	2,279	1,603	631	1,239	608	0	0	0	0	0	0	0	0	0	2,279	1,603	631	1,239	608	
0041	0	182	310	250	-60	0	0	0	0	0	0	0	0	0	0	182	310	250	-60	
0070	114	40	75	25	-50	0	0	0	0	0	0	0	0	0	114	40	75	25	-50	
<b>Subtotal: NPS</b>	<b>6,567</b>	<b>5,582</b>	<b>4,013</b>	<b>10,163</b>	<b>6,149</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>0</b>	<b>6,567</b>	<b>5,582</b>	<b>4,013</b>	<b>10,163</b>	<b>6,149</b>	
<b>Total 1000</b>	<b>14,921</b>	<b>13,212</b>	<b>10,944</b>	<b>17,319</b>	<b>6,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>14,945</b>	<b>13,242</b>	<b>10,944</b>	<b>17,319</b>	<b>6,375</b>	

**100F Dbh Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,432	1,486	1,501	1,574	73	0	0	0	0	0	0	0	0	0	1,432	1,486	1,501	1,574	73	
0014	347	351	372	392	20	0	0	0	0	0	0	0	0	0	347	351	372	392	20	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Subtotal: PS</b>	<b>1,780</b>	<b>1,838</b>	<b>1,873</b>	<b>1,966</b>	<b>92</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>0</b>	<b>1,780</b>	<b>1,838</b>	<b>1,873</b>	<b>1,966</b>	<b>92</b>	
0020	8	4	8	0	-8	0	0	0	0	0	0	0	0	0	8	4	8	0	-8	
0040	7	38	8	0	-8	0	0	0	0	0	0	0	0	0	7	38	8	0	-8	
0041	55	55	55	35	-20	0	0	0	0	0	0	0	0	0	55	55	55	35	-20	
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Subtotal: NPS</b>	<b>69</b>	<b>96</b>	<b>70</b>	<b>35</b>	<b>-35</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>0</b>	<b>69</b>	<b>96</b>	<b>70</b>	<b>35</b>	<b>-35</b>	
<b>Total 100F</b>	<b>1,849</b>	<b>1,934</b>	<b>1,943</b>	<b>2,001</b>	<b>57</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>0</b>	<b>1,849</b>	<b>1,934</b>	<b>1,943</b>	<b>2,001</b>	<b>57</b>	

**1800 Behavioral Health Authority**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,890	5,307	2,602	3,177	575	0	0	0	0	0	0	0	0	0	3,890	5,307	2,602	3,177	575	

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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	90	422	45	107	62	0	0	0	0	0	0	0	0	0	0	90	422	45	107	62
0013	68	81	0	0	0	0	0	0	0	0	0	0	0	0	68	81	0	0	0	
0014	719	1,040	656	818	161	0	0	0	0	0	0	0	0	0	719	1,040	656	818	161	
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	
<b>Subtotal: PS</b>	<b>4,768</b>	<b>6,852</b>	<b>3,303</b>	<b>4,102</b>	<b>798</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>0</b>	<b>4,768</b>	<b>6,852</b>	<b>3,303</b>	<b>4,102</b>	<b>798</b>	
0020	16	9	18	10	-8	0	0	0	0	0	0	0	0	0	16	9	18	10	-8	
0040	699	546	867	773	-94	0	0	0	0	0	0	0	0	0	699	546	867	773	-94	
0041	542	934	545	519	-25	0	0	0	0	0	0	0	0	0	542	934	545	519	-25	
0050	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	-19	0	0	0	0	
0070	9	1	0	0	0	0	0	0	0	0	0	0	0	0	9	1	0	0	0	
<b>Subtotal: NPS</b>	<b>1,248</b>	<b>1,490</b>	<b>1,431</b>	<b>1,302</b>	<b>-128</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>0</b>	<b>1,248</b>	<b>1,490</b>	<b>1,431</b>	<b>1,302</b>	<b>-128</b>	
<b>Total 1800</b>	<b>6,016</b>	<b>8,342</b>	<b>4,734</b>	<b>5,404</b>	<b>670</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>0</b>	<b>6,016</b>	<b>8,342</b>	<b>4,734</b>	<b>5,404</b>	<b>670</b>	

**2800 Community Services Agency**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</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>0</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>0</b>	<b>0</b>	<b>0</b>
<b>Total 2800</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>0</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>0</b>	<b>0</b>	<b>0</b>

**3800 St. Elizabeths Hospital**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	46,789	48,920	47,732	56,039	8,306	0	0	0	0	0	1,890	1,715	2,571	1,346	-1,225	48,679	50,635	50,303	57,384	7,081
0012	3,797	3,752	3,913	4,311	398	0	0	0	0	0	0	10	0	0	0	3,797	3,762	3,913	4,311	398
0013	3,552	3,558	5,147	3,995	-1,152	0	0	0	0	0	278	335	0	0	0	3,829	3,893	5,147	3,995	-1,152
0014	12,873	13,452	12,808	15,242	2,434	0	0	0	0	0	233	574	638	335	-302	13,106	14,027	13,446	15,577	2,131
0015	2,139	1,799	2,278	1,476	-801	0	0	0	0	0	103	71	586	102	-484	2,242	1,870	2,863	1,578	-1,285
0099	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
<b>Subtotal: PS</b>	<b>69,163</b>	<b>71,481</b>	<b>71,877</b>	<b>81,062</b>	<b>9,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,503</b>	<b>2,705</b>	<b>3,794</b>	<b>1,783</b>	<b>-2,011</b>	<b>71,666</b>	<b>74,186</b>	<b>75,671</b>	<b>82,845</b>	<b>7,174</b>
0020	2,790	3,118	2,877	3,152	274	0	0	0	0	0	124	0	0	0	0	2,914	3,118	2,877	3,152	274
0030	1,077	1,641	1,238	1,764	526	0	0	0	0	0	0	0	0	0	0	1,077	1,641	1,238	1,764	526
0034	2,929	2,400	2,137	2,106	-31	0	0	0	0	0	0	0	0	0	0	2,929	2,400	2,137	2,106	-31
0035	102	49	50	119	69	0	0	0	0	0	0	0	0	0	0	102	49	50	119	69
0040	1,627	1,799	1,749	1,956	207	0	0	0	0	0	86	40	100	100	0	1,713	1,839	1,849	2,056	207
0041	203	-58	209	163	-47	0	0	0	0	0	0	0	0	0	0	203	-58	209	163	-47
0050	2,033	1,451	2,037	1,787	-250	0	0	0	0	0	0	0	0	0	0	2,033	1,451	2,037	1,787	-250
0070	12	36	21	21	0	0	0	0	0	0	5	0	0	0	0	17	36	21	21	0
<b>Subtotal: NPS</b>	<b>10,774</b>	<b>10,436</b>	<b>10,318</b>	<b>11,066</b>	<b>749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215</b>	<b>40</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>10,989</b>	<b>10,476</b>	<b>10,418</b>	<b>11,166</b>	<b>749</b>
<b>Total 3800</b>	<b>79,937</b>	<b>81,917</b>	<b>82,195</b>	<b>92,128</b>	<b>9,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,718</b>	<b>2,745</b>	<b>3,894</b>	<b>1,883</b>	<b>-2,011</b>	<b>82,655</b>	<b>84,662</b>	<b>86,089</b>	<b>94,011</b>	<b>7,922</b>

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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**4800 Behavioral Health Services And Supports**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	25,922	14,661	0	0	0	0	0	0	0	0	0	0	0	0	0	25,922	14,661	0	0	0
0012	510	630	0	0	0	0	0	0	0	0	0	0	0	0	0	510	630	0	0	0
0013	816	199	0	0	0	0	0	0	0	0	0	0	0	0	0	816	199	0	0	0
0014	5,594	3,433	0	0	0	0	0	0	0	0	0	0	0	0	0	5,594	3,433	0	0	0
0015	513	297	0	0	0	0	0	0	0	0	0	0	0	0	0	513	297	0	0	0
0099	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
<b>Subtotal: PS</b>	<b>33,360</b>	<b>19,220</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,360</b>	<b>19,220</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	1,843	54	0	0	0	0	0	0	0	0	0	0	0	0	0	1,843	54	0	0	0
0030	184	112	0	0	0	0	0	0	0	0	0	0	0	0	0	184	112	0	0	0
0034	878	242	0	0	0	0	0	0	0	0	0	0	0	0	0	878	242	0	0	0
0035	18	9	0	0	0	0	0	0	0	0	0	0	0	0	0	18	9	0	0	0
0040	2,333	2,741	0	0	0	0	0	0	0	0	125	87	0	0	0	2,458	2,829	0	0	0
0041	22,221	25,635	0	0	0	0	0	0	0	0	0	0	0	0	0	22,221	25,635	0	0	0
0050	11,017	7,587	0	0	0	0	0	0	0	0	0	0	0	0	0	11,017	7,587	0	0	0
0070	39	2	0	0	0	0	0	0	0	0	0	0	0	0	0	39	2	0	0	0
<b>Subtotal: NPS</b>	<b>38,534</b>	<b>36,382</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>125</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,659</b>	<b>36,470</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 4800</b>	<b>71,894</b>	<b>55,602</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>125</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,019</b>	<b>55,690</b>	<b>0</b>	<b>0</b>	<b>0</b>

**4900 Accountability**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	3,012	3,228	216	0	0	0	0	0	0	0	0	0	0	0	0	3,012	3,228	216
0012	0	0	97	9	-87	0	0	0	0	0	0	0	0	0	0	0	0	97	9	-87
0014	0	0	771	806	35	0	0	0	0	0	0	0	0	0	0	0	0	771	806	35
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>3,879</b>	<b>4,043</b>	<b>164</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,879</b>	<b>4,043</b>	<b>164</b>
0040	0	0	82	37	-45	0	0	0	0	0	0	0	0	0	0	0	0	82	37	-45
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>82</b>	<b>37</b>	<b>-45</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82</b>	<b>37</b>	<b>-45</b>
<b>Total 4900</b>	<b>0</b>	<b>0</b>	<b>3,961</b>	<b>4,080</b>	<b>119</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,961</b>	<b>4,080</b>	<b>119</b>

**5800 Clinical Services Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	7,866	10,667	12,963	2,296	0	0	0	0	0	0	0	60	0	-60	0	7,866	10,726	12,963	2,236
0012	0	143	470	833	364	0	0	0	0	0	0	0	0	0	0	0	143	470	833	364
0013	0	432	0	0	0	0	0	0	0	0	0	0	0	0	0	0	432	0	0	0
0014	0	1,663	2,772	3,428	656	0	0	0	0	0	0	0	15	0	-15	0	1,663	2,787	3,428	641
0015	0	320	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>10,424</b>	<b>13,908</b>	<b>17,224</b>	<b>3,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>-75</b>	<b>0</b>	<b>10,424</b>	<b>13,983</b>	<b>17,224</b>	<b>3,241</b>
0020	0	1,594	1,719	1,121	-598	0	0	0	0	0	0	0	0	0	0	0	1,594	1,719	1,121	-598



**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0030	0	128	107	0	-107	0	0	0	0	0	0	0	0	0	0	0	128	107	0	-107
0034	0	999	800	0	-800	0	0	0	0	0	0	0	0	0	0	0	999	800	0	-800
0035	0	41	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	41	51	0	-51
0040	0	533	1,946	1,899	-47	0	0	0	0	0	0	0	0	0	0	0	533	1,946	1,899	-47
0041	0	463	4,000	5,864	1,863	0	0	0	0	0	0	0	0	0	0	0	463	4,000	5,864	1,863
0050	0	0	0	825	825	0	0	0	0	0	0	0	0	0	0	0	0	0	825	825
<b>Subtotal: NPS</b>	0	3,758	8,623	9,708	1,085	0	0	0	0	0	0	0	0	0	0	0	3,758	8,623	9,708	1,085
<b>Total 5800</b>	0	14,182	22,532	26,932	4,400	0	0	0	0	0	0	0	75	-75	0	0	14,182	22,606	26,932	4,326

**5900 System Transformation**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	5,236	5,236	0	0	0	0	0	0	0	0	32	35	3	0	0	5,268	5,270	2
0012	0	0	403	455	53	0	0	0	0	0	0	0	0	0	0	0	0	403	455	53
0014	0	0	1,398	1,417	19	0	0	0	0	0	0	0	8	9	1	0	0	1,406	1,426	19
<b>Subtotal: PS</b>	0	0	7,037	7,108	71	0	0	0	0	0	0	0	40	44	3	0	0	7,077	7,152	74
0020	0	0	45	5	-40	0	0	0	0	0	0	0	0	0	0	0	0	45	5	-40
0031	0	0	729	0	-729	0	0	0	0	0	0	0	0	0	0	0	0	729	0	-729
0040	0	0	1,229	72	-1,157	0	0	0	0	0	0	0	25	25	0	0	0	1,254	97	-1,157
0041	0	0	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	30	0	-30
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	146	0	-146	0	0	0	0	0	0	0	0	0	0	0	0	146	0	-146
<b>Subtotal: NPS</b>	0	0	2,178	77	-2,101	0	0	0	0	0	0	0	25	25	0	0	0	2,203	102	-2,101
<b>Total 5900</b>	0	0	9,215	7,185	-2,030	0	0	0	0	0	0	0	65	69	3	0	0	9,280	7,253	-2,027

**6800 Addiction Prevention And Recovery Admin**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,911	3,032	0	0	0	0	0	0	0	0	0	0	0	0	0	2,911	3,032	0	0	0
0012	402	328	0	0	0	0	0	0	0	0	0	0	0	0	0	402	328	0	0	0
0013	33	53	0	0	0	0	0	0	0	0	0	0	0	0	0	33	53	0	0	0
0014	547	728	0	0	0	0	0	0	0	0	0	0	0	0	0	547	728	0	0	0
0015	15	45	0	0	0	0	0	0	0	0	0	0	0	0	0	15	45	0	0	0
<b>Subtotal: PS</b>	3,907	4,185	0	0	0	0	0	0	0	0	0	0	0	0	0	3,907	4,185	0	0	0
0020	99	86	0	0	0	0	0	0	0	0	0	0	0	0	0	99	86	0	0	0
0031	50	60	0	0	0	0	0	0	0	0	0	0	0	0	0	50	60	0	0	0
0032	2,824	3,769	0	0	0	0	0	0	0	0	0	0	0	0	0	2,824	3,769	0	0	0
0034	0	332	0	0	0	0	0	0	0	0	0	0	0	0	0	0	332	0	0	0
0035	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0040	557	153	0	0	0	0	0	0	0	0	0	0	0	0	0	557	153	0	0	0

July 2018

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	2,504	2,632	0	0	0	0	0	0	0	0	0	0	0	0	0	2,504	2,632	0	0	0
0050	13,386	13,294	0	0	0	0	0	0	0	0	0	0	0	0	0	13,386	13,294	0	0	0
0070	471	3	0	0	0	0	0	0	0	0	0	0	0	0	0	471	3	0	0	0
<b>Subtotal: NPS</b>	<b>19,903</b>	<b>20,330</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,903</b>	<b>20,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 6800</b>	<b>23,810</b>	<b>24,515</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,810</b>	<b>24,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**6900 Community Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	8,259	9,476	1,218	0	0	0	0	0	0	0	0	0	0	0	0	8,259	9,476	1,218
0012	0	0	152	318	166	0	0	0	0	0	0	0	0	0	0	0	0	152	318	166
0014	0	0	2,086	2,439	353	0	0	0	0	0	0	0	0	0	0	0	0	2,086	2,439	353
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>10,496</b>	<b>12,233</b>	<b>1,737</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,496</b>	<b>12,233</b>	<b>1,737</b>
0020	0	0	45	10	-35	0	0	0	0	0	0	0	0	0	0	0	0	45	10	-35
0030	0	0	64	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	64	0	-64
0032	0	0	3,876	0	-3,876	0	0	0	0	0	0	0	0	0	0	0	0	3,876	0	-3,876
0034	0	0	459	0	-459	0	0	0	0	0	0	0	0	0	0	0	0	459	0	-459
0035	0	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75
0040	0	0	1,395	1,965	570	0	0	0	0	0	0	0	200	400	200	0	0	1,595	2,365	770
0041	0	0	25,765	22,333	-3,431	0	0	0	0	0	0	0	0	0	0	0	0	25,765	22,333	-3,431
0050	0	0	51,367	58,161	6,794	0	0	0	0	0	0	0	0	0	0	0	0	51,367	58,161	6,794
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>83,046</b>	<b>82,470</b>	<b>-576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>400</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>83,246</b>	<b>82,870</b>	<b>-376</b>
<b>Total 6900</b>	<b>0</b>	<b>0</b>	<b>93,542</b>	<b>94,703</b>	<b>1,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>400</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>93,742</b>	<b>95,103</b>	<b>1,361</b>

**7800 Behavioral Health Financing/Fee For Svc**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,282	1,239	0	0	0	0	0	0	0	0	0	0	0	0	0	1,282	1,239	0	0	0
0012	168	185	0	0	0	0	0	0	0	0	0	0	0	0	0	168	185	0	0	0
0013	0	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	313	339	0	0	0	0	0	0	0	0	0	0	0	0	0	313	339	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
<b>Subtotal: PS</b>	<b>1,766</b>	<b>1,816</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,766</b>	<b>1,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	28,108	30,384	0	0	0	0	0	0	0	0	0	0	0	0	0	28,108	30,384	0	0	0
<b>Subtotal: NPS</b>	<b>28,108</b>	<b>30,384</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,108</b>	<b>30,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 7800</b>	<b>29,875</b>	<b>32,200</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,875</b>	<b>32,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**9960 Yr End Close**

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	228,301	231,904	229,066	249,752	20,686	0	0	0	0	0	2,867	2,862	4,234	2,352	-1,882	231,168	234,766	233,300	252,103	18,803

**FY 2019 Proposed Budget  
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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**RM0 Department of Behavioral Health**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	90,709	90,217	87,045	98,380	11,335	4,013	4,290	6,226	5,342	-883	0	0	0	0	0	2,739	3,925	7,626	6,069	-1,557	97,462	98,432	100,897	109,791	8,895
0012	5,127	5,760	5,258	6,456	1,198	1,908	1,970	2,412	2,404	-8	0	24	0	102	102	1,208	1,044	826	539	-287	8,243	8,797	8,497	9,501	1,005
0013	4,883	4,817	5,147	3,995	-1,152	97	210	0	0	0	0	0	0	0	0	9	345	0	0	0	4,989	5,371	5,147	3,995	-1,152
0014	22,107	22,843	22,902	26,312	3,410	1,378	1,378	2,142	1,889	-253	0	5	0	25	25	760	1,271	2,096	1,645	-451	24,245	25,497	27,140	29,872	2,732
0015	2,780	2,544	2,863	1,578	-1,285	63	71	0	0	0	0	0	0	0	0	2	116	0	0	0	2,845	2,730	2,863	1,578	-1,285
0099	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0
<b>Subtotal: PS</b>	<b>125,624</b>	<b>126,180</b>	<b>123,215</b>	<b>136,721</b>	<b>13,506</b>	<b>7,460</b>	<b>7,918</b>	<b>10,780</b>	<b>9,636</b>	<b>-1,144</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>127</b>	<b>127</b>	<b>4,718</b>	<b>6,700</b>	<b>10,548</b>	<b>8,254</b>	<b>-2,294</b>	<b>137,802</b>	<b>140,827</b>	<b>144,543</b>	<b>154,738</b>	<b>10,195</b>
0020	4,983	4,974	4,961	4,479	-482	962	-23	849	603	-246	43	29	113	126	13	808	142	31	0	-31	6,795	5,123	5,954	5,208	-746
0030	1,341	2,027	1,489	1,902	413	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,341	2,027	1,489	1,902	413
0031	1,059	911	729	688	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,059	911	729	688	-41
0032	5,253	5,816	6,045	6,398	353	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,253	5,816	6,045	6,398	353
0034	4,342	4,569	3,873	3,250	-623	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,342	4,569	3,873	3,250	-623
0035	151	108	198	217	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	108	198	217	19
0040	7,714	7,540	8,231	8,465	234	2,788	1,412	1,785	1,193	-592	132	170	355	368	13	1,125	1,002	577	394	-184	11,758	10,123	10,949	10,420	-529
0041	25,524	29,842	30,913	29,164	-1,749	3,323	1,947	1,534	804	-730	0	0	0	0	0	3,297	1,422	596	481	-115	32,144	33,210	33,043	30,449	-2,594
0050	54,526	52,716	53,404	60,773	7,369	9,056	8,891	6,532	4,380	-2,152	0	8	0	44	44	2,639	4,358	4,585	4,585	0	66,222	65,972	64,520	69,781	5,261
0070	650	82	242	46	-196	1,081	139	228	238	10	41	5	78	65	-13	291	147	25	0	-25	2,064	373	573	349	-224
<b>Subtotal: N/PS</b>	<b>105,544</b>	<b>108,586</b>	<b>110,085</b>	<b>115,382</b>	<b>5,297</b>	<b>17,209</b>	<b>12,366</b>	<b>10,928</b>	<b>7,218</b>	<b>-3,710</b>	<b>216</b>	<b>212</b>	<b>546</b>	<b>603</b>	<b>57</b>	<b>8,160</b>	<b>7,070</b>	<b>5,815</b>	<b>5,459</b>	<b>-355</b>	<b>131,129</b>	<b>128,234</b>	<b>127,375</b>	<b>128,663</b>	<b>1,289</b>
<b>Total budget</b>	<b>231,168</b>	<b>234,766</b>	<b>233,300</b>	<b>252,103</b>	<b>18,803</b>	<b>24,669</b>	<b>20,284</b>	<b>21,709</b>	<b>16,854</b>	<b>-4,854</b>	<b>216</b>	<b>240</b>	<b>546</b>	<b>730</b>	<b>184</b>	<b>12,878</b>	<b>13,770</b>	<b>16,363</b>	<b>13,713</b>	<b>-2,649</b>	<b>268,931</b>	<b>269,061</b>	<b>271,918</b>	<b>283,401</b>	<b>11,484</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	75	86	87	96	9	5	36	38	36	-2	0	3	0	1	1	6	9	10	6	-4	86	134	134	138	4
0011	1,154	1,089	1,075	1,145	70	61	84	82	64	-17	0	0	0	0	0	45	86	92	62	-30	1,260	1,259	1,248	1,271	22
<b>Total FTEs</b>	<b>1,229</b>	<b>1,175</b>	<b>1,162</b>	<b>1,240</b>	<b>79</b>	<b>65</b>	<b>120</b>	<b>119</b>	<b>100</b>	<b>-19</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>51</b>	<b>95</b>	<b>102</b>	<b>68</b>	<b>-34</b>	<b>1,346</b>	<b>1,393</b>	<b>1,383</b>	<b>1,409</b>	<b>26</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**RM0 Department of Behavioral Health**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	88,803	88,479	84,382	96,999	12,617	0	0	0	0	0	1,906	1,738	2,663	1,381	-1,282	90,709	90,217	87,045	98,380	11,335
0012	5,127	5,760	5,258	6,456	1,198	0	0	0	0	0	0	0	0	0	0	5,127	5,760	5,258	6,456	1,198
0013	4,600	4,470	5,147	3,995	-1,152	0	0	0	0	0	283	346	0	0	0	4,883	4,817	5,147	3,995	-1,152
0014	21,872	22,264	22,241	25,968	3,727	0	0	0	0	0	235	579	660	344	-317	22,107	22,843	22,902	26,312	3,410
0015	2,678	2,473	2,278	1,476	-801	0	0	0	0	0	103	71	586	102	-484	2,780	2,544	2,863	1,578	-1,285
0099	18	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0	0
<b>Subtotal: PS</b>	<b>123,098</b>	<b>123,446</b>	<b>119,306</b>	<b>134,894</b>	<b>15,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,527</b>	<b>2,735</b>	<b>3,909</b>	<b>1,827</b>	<b>-2,082</b>	<b>125,624</b>	<b>126,180</b>	<b>123,215</b>	<b>136,721</b>	<b>13,506</b>
0020	4,859	4,974	4,961	4,479	-482	0	0	0	0	0	124	0	0	0	0	4,983	4,974	4,961	4,479	-482
0030	1,341	2,027	1,489	1,902	413	0	0	0	0	0	0	0	0	0	0	1,341	2,027	1,489	1,902	413
0031	1,059	911	729	688	-41	0	0	0	0	0	0	0	0	0	0	1,059	911	729	688	-41
0032	5,253	5,816	6,045	6,398	353	0	0	0	0	0	0	0	0	0	0	5,253	5,816	6,045	6,398	353
0034	4,342	4,569	3,873	3,250	-623	0	0	0	0	0	0	0	0	0	0	4,342	4,569	3,873	3,250	-623
0035	151	108	198	217	19	0	0	0	0	0	0	0	0	0	0	151	108	198	217	19
0040	7,503	7,412	7,906	7,940	34	0	0	0	0	0	211	128	325	525	200	7,714	7,540	8,231	8,465	234
0041	25,524	29,842	30,913	29,164	-1,749	0	0	0	0	0	0	0	0	0	0	25,524	29,842	30,913	29,164	-1,749
0050	54,526	52,716	53,404	60,773	7,369	0	0	0	0	0	0	0	0	0	0	54,526	52,716	53,404	60,773	7,369
0070	645	82	242	46	-196	0	0	0	0	0	5	0	0	0	0	650	82	242	46	-196
<b>Subtotal: NPS</b>	<b>105,204</b>	<b>108,458</b>	<b>109,760</b>	<b>114,857</b>	<b>5,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>128</b>	<b>325</b>	<b>525</b>	<b>200</b>	<b>105,544</b>	<b>108,586</b>	<b>110,085</b>	<b>115,382</b>	<b>5,297</b>
<b>Total budget</b>	<b>228,301</b>	<b>231,904</b>	<b>229,066</b>	<b>249,752</b>	<b>20,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,867</b>	<b>2,862</b>	<b>4,234</b>	<b>2,352</b>	<b>-1,882</b>	<b>231,168</b>	<b>234,766</b>	<b>233,300</b>	<b>252,103</b>	<b>18,803</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	75	86	87	96	9	0	0	0	0	0	0	0	0	0	0	75	86	87	96	9
0011	1,125	1,057	1,038	1,129	91	0	0	0	0	0	29	32	37	15	-22	1,154	1,089	1,075	1,145	70
<b>Total FTEs</b>	<b>1,200</b>	<b>1,143</b>	<b>1,125</b>	<b>1,225</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>32</b>	<b>37</b>	<b>15</b>	<b>-22</b>	<b>1,229</b>	<b>1,175</b>	<b>1,162</b>	<b>1,240</b>	<b>79</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary  
by Revenue Source**

Schedule

**80**

**RM0 Department of Behavioral Health**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$249,752	1,225.08
<b>Subtotal: Local Fund</b>			<b>\$249,752</b>	<b>1,225.08</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0610	DMH FEDERAL BENEFICIARY REIMBURSEMENT	\$1,827	15.25
	0640	DMH MEDICARE & 3RD PARTY REIMBURSEMENT	\$500	0.00
	0641	DMH ENTERPRISE FUND	\$25	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$2,352</b>	<b>15.25</b>
<b>Subtotal: General Fund</b>			<b>\$252,103</b>	<b>1,240.33</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	71CABH	DC COOP AGREEMENT TO BENEFIT HOMELESS	\$100	0.00
	81PTYA	POSITIVE TRANSITIONS YOUTH - YOUNG ADULT	\$372	3.00
	81SEED	SOCIAL, EMOTIONAL AND EARLY DEVELOPMENT	\$275	3.00
	81SPSF	DC STRATEGIC & TRIBAL INITIATIVE	\$2,022	1.00
	82APBG	SUBSTANCE AVUSE AND PREVENTION BLOCK GRA	\$1,100	0.00
	82MHBG	STATE MH BLOCK GRANT FUNDS	\$300	0.00
	91MHPH	PROJ FOR ASST IN TRANS. FR HOMELESSNESS	\$252	3.00
	91MHSP	SHELTER PLUS CARE PROGRAM-HUD	\$200	0.00
	92APBG	SUBSTANCE ABUSE PREVENTION AND TREATMENT	\$6,545	65.00
	92MHBG	STATE MH BLOCK GRANT FUNDS	\$596	0.00
	95MHSP	SHELTER PLUS CARE PROGRAM-HUD	\$200	0.00
	99MEDI	MEDICARE	\$2,868	19.75
<b>Subtotal: Federal Grant Fund</b>			<b>\$14,831</b>	<b>94.75</b>
<b>Federal Medicaid Payments</b>				
	8250	FEDERAL MEDICIAD PAYMENTS	\$2,024	5.00
<b>Subtotal: Federal Medicaid Payments</b>			<b>\$2,024</b>	<b>5.00</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**RM0 Department of Behavioral Health**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>Subtotal: Federal Resources</b>			<b>\$16,854</b>	<b>99.75</b>
<b>Private Funds</b>				
<b>Private Grant Fund</b>				
	8400	PRIVATE GRANT FUND	\$442	1.00
<b>Subtotal: Private Grant Fund</b>			<b>\$442</b>	<b>1.00</b>
<b>Private Donations</b>				
	8450	PRIVATE DONATIONS	\$289	0.00
<b>Subtotal: Private Donations</b>			<b>\$289</b>	<b>0.00</b>
<b>Subtotal: Private Funds</b>			<b>\$730</b>	<b>1.00</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0704	DMH APRA PREVENTION TREATMENT TO DC TANF	\$285	0.00
	0735	MHRS DAY TREATMENT - FEE FOR SERVICE	\$4,300	0.00
	0747	CFSA WRAP AROUND SVCS	\$300	0.00
	0749	CFSA CHOICE PROVIDERS	\$181	0.00
	0751	DBH ASSESSMENT OF TANF CUSTOMERS AT DHS	\$452	4.00
	0799	FEDERAL MEDICAID TRANSFER	\$8,195	63.76
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$13,713</b>	<b>67.76</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$13,713</b>	<b>67.76</b>
<b>Total: Department of Behavioral Health</b>			<b>\$283,401</b>	<b>1,408.84</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Health	Name	HCO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT SUPPORT</b>		<b>1000</b>											
	PERSONNEL	1010	750	995	1,153	1,123	-30	186	0	186	937	0	0
	LABOR MANAGEMENT	1017	115	115	142	151	8	151	0	151	0	0	0
	CONTRACTING AND PROCUREMENT	1020	669	580	642	786	145	0	0	0	786	0	0
	PROPERTY MANAGEMENT	1030	13,846	15,270	16,673	16,490	-183	12,526	874	13,400	3,090	0	0
	INFORMATION TECHNOLOGY	1040	1,316	2,050	2,210	2,345	135	685	360	1,045	1,301	0	0
	RISK MANAGEMENT	1055	142	88	150	125	-25	0	0	0	125	0	0
	LEGAL	1060	1,980	1,911	2,666	2,815	149	713	1,701	2,414	401	0	0
	COMMUNICATIONS	1080	434	269	286	447	161	293	0	293	155	0	0
	CUSTOMER SERVICE	1085	175	219	261	162	-99	89	0	89	74	0	0
	LANGUAGE ACCESS	1087	76	22	100	100	0	0	0	0	100	0	0
	PERFORMANCE MANAGEMENT	1090	2,664	1,844	2,225	2,275	50	825	0	825	1,449	0	0
<b>Subtotal: AGENCY MANAGEMENT SUPPORT</b>			<b>22,168</b>	<b>23,364</b>	<b>26,509</b>	<b>26,820</b>	<b>311</b>	<b>15,468</b>	<b>2,934</b>	<b>18,402</b>	<b>8,418</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>		<b>100F</b>											
	AGENCY FISCAL OFFICER OPERATIONS	110F	992	969	958	1,021	63	218	0	218	803	0	0
	ACCOUNTING OPERATIONS	120F	1,072	1,313	1,242	1,289	47	358	0	358	931	0	0
	ACFO	130F	287	305	296	312	16	0	0	0	312	0	0
	AGENCY FISCAL OFFICER	140F	95	193	381	406	26	304	0	304	102	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>			<b>2,446</b>	<b>2,780</b>	<b>2,877</b>	<b>3,028</b>	<b>152</b>	<b>880</b>	<b>0</b>	<b>880</b>	<b>2,148</b>	<b>0</b>	<b>0</b>
<b>ADDICTION PREVENTION &amp; RECOVERY ADMIN</b>		<b>2000</b>											
	PREVENTION SERVICES	2040	-155	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: ADDICTION PREVENTION &amp; RECOVERY ADMIN</b>			<b>-155</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>0</b>	<b>0</b>
<b>HLTH EMERG PREPAREDNESS AND RESP.ADMIN</b>		<b>2500</b>											
	PUBLIC HEALTH EMERGENCY PREPAREDNESS	2540	1,557	215	2,737	2,754	17	229	0	229	2,524	0	0
	PUBLIC HEALTH EMERG. OPS. AND PGM SUPT	2550	46,189	205	175	166	-9	166	0	166	0	0	0
	EPIDEMIOLOGY DISEASE SURVL. AND INVESTIG	2560	462	310	611	542	-70	0	0	0	542	0	0
	EMERGENCY MEDICAL SERVICES REGULATION	2570	515	462	432	403	-29	266	99	365	38	0	0
	SENIOR DEPUTY DIRECTOR	2580	5,675	5,154	2,940	4,243	1,303	119	0	119	4,124	0	0
<b>Subtotal: HLTH EMERG PREPAREDNESS AND RESP.ADMIN</b>			<b>54,399</b>	<b>6,346</b>	<b>6,895</b>	<b>8,107</b>	<b>1,212</b>	<b>780</b>	<b>99</b>	<b>879</b>	<b>7,228</b>	<b>0</b>	<b>0</b>
<b>HIV/AIDS HEPATITIS STD AND TB ADMIN</b>		<b>3000</b>											
	HIV/AIDS SUPPORT SERVICES	3010	1,844	1,757	1,631	1,658	27	1,363	0	1,363	295	0	0



**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Health	Name	HCO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	HIV/AIDS POLICY AND PLANNING	3015	5,092	3,344	3,634	3,718	84	1,589	0	1,589	2,129	0	0
	HIV HEALTH AND SUPPORT SERVICES	3020	35,374	35,350	38,901	40,628	1,726	320	0	320	40,308	0	0
	HIV/AIDS DATA AND RESEARCH	3030	2,892	2,468	2,527	2,469	-59	654	474	1,128	1,340	0	0
	PREVENTION AND INTERVENTION SERVICES	3040	11,723	12,784	11,807	13,759	1,952	2,858	3,013	5,871	7,888	0	0
	DRUG ASSISTANCE PROGRAM (ADAP)	3060	7,467	8,861	8,590	8,328	-262	0	0	0	8,185	142	0
	GRANTS AND CONTRACTS MANAGEMENT	3070	888	1,468	1,408	1,554	146	460	0	460	1,094	0	0
	STD CONTROL	3080	2,401	2,464	2,322	2,591	268	833	174	1,008	1,583	0	0
	TUBERCULOSIS CONTROL	3085	1,238	1,232	1,112	1,253	141	923	0	923	330	0	0
	HIV/AIDS HOUSING AND SUPPORTIVE SERVICES	3090	12,008	12,141	13,453	13,386	-67	700	0	700	12,686	0	0
<b>Subtotal: HIV/AIDS HEPATITIS STD AND TB ADMIN</b>			<b>80,927</b>	<b>81,870</b>	<b>85,386</b>	<b>89,343</b>	<b>3,957</b>	<b>9,701</b>	<b>3,662</b>	<b>13,362</b>	<b>75,839</b>	<b>142</b>	<b>0</b>
<b>HEALTH REGULATION AND LICENSING ADMIN</b>			<b>4500</b>										
	HEALTH PROFESSIONAL LICENSE ADMIN	4200	7,551	7,201	9,282	10,621	1,340	0	10,621	10,621	0	0	0
	FOOD DRUG RADIATION AND COMM. HYGIENE	4515	8,807	10,170	10,236	12,492	2,256	9,297	2,886	12,184	248	0	60
	HEALTH CARE FACILITIES REGULATION	4530	4,967	5,586	8,141	8,784	644	1,918	2,195	4,113	4,671	0	0
	MEDICAL MARIJUANA	4540	336	279	626	524	-102	276	248	524	0	0	0
<b>Subtotal: HEALTH REGULATION AND LICENSING ADMIN</b>			<b>21,661</b>	<b>23,236</b>	<b>28,284</b>	<b>32,422</b>	<b>4,138</b>	<b>11,491</b>	<b>15,951</b>	<b>27,442</b>	<b>4,920</b>	<b>0</b>	<b>60</b>
<b>PRIMARY CARE AND PREVENTION ADMIN.</b>			<b>5000</b>										
	PCPA SUPPORT SERVICES	5100	180	77	101	0	-101	0	0	0	0	0	0
<b>Subtotal: PRIMARY CARE AND PREVENTION ADMIN.</b>			<b>180</b>	<b>77</b>	<b>101</b>	<b>0</b>	<b>-101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF HEALTH EQUITY</b>			<b>7000</b>										
	MULTI SECTOR COLLABORATION	7010	0	440	289	300	11	145	0	145	156	0	0
	COMM BASED PART. RSRCH AND PLCY EVAL.	7020	0	226	231	237	6	0	0	0	237	0	0
	HEALTH EQUITY PRACTICE AND PGM IMPLEMENT	7030	0	52	99	101	2	0	0	0	101	0	0
<b>Subtotal: OFFICE OF HEALTH EQUITY</b>			<b>0</b>	<b>719</b>	<b>619</b>	<b>638</b>	<b>19</b>	<b>145</b>	<b>0</b>	<b>145</b>	<b>494</b>	<b>0</b>	<b>0</b>
<b>CTR FOR POLICY, PLANNING AND EVALUATION</b>			<b>8200</b>										
	EPI DISEASE SURVEY & INVESTIGATION	8240	0	0	2,452	869	-1,584	0	0	0	869	0	0
	RESEARCH EVALUATION AND MEASUREMENT	8250	264	635	363	1,063	699	35	0	35	1,027	0	0
	STATE CENTER HEALTH STATISTICS	8260	3,975	4,152	3,648	4,665	1,017	701	2,569	3,270	1,294	0	101
	STATE HEALTH PLANNING AND DEVELOPMENT	8270	1,089	882	1,249	2,172	923	0	2,172	2,172	0	0	0
<b>Subtotal: CTR FOR POLICY, PLANNING AND EVALUATION</b>			<b>5,328</b>	<b>5,668</b>	<b>7,713</b>	<b>8,768</b>	<b>1,056</b>	<b>737</b>	<b>4,741</b>	<b>5,478</b>	<b>3,190</b>	<b>0</b>	<b>101</b>
<b>COMMUNITY HEALTH ADMINISTRATION</b>			<b>8500</b>										

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Health	Name	HCO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CANCER AND CHRONIC DISEASE PREVENTION		8502	6,887	6,843	7,913	9,003	1,090	3,319	0	3,319	5,684	0	0
PRIMARY CARE		8504	3,276	5,191	0	0	0	0	0	0	0	0	0
HEALTH CARE ACCESS BUREAU		8505	0	0	6,571	5,875	-696	3,054	0	3,054	2,821	0	0
FAMILY HEALTH BUREAU		8506	0	0	31,532	42,205	10,673	33,352	0	33,352	7,302	0	1,551
SUPPORT SERVICES		8510	4,325	5,086	6,617	5,666	-951	438	0	438	5,227	0	0
PERINATAL AND INFANT HEALTH		8511	3,524	2,795	3	305	302	0	0	0	303	0	2
NUTRITION AND PHYSICAL FITNESS		8513	17,197	17,577	20,476	22,605	2,130	4,803	0	4,803	17,392	0	410
CHILDREN, ADOLESCENT AND SCHOOL HEALTH		8514	31,385	28,579	0	0	0	0	0	0	0	0	0
<b>Subtotal: COMMUNITY HEALTH ADMINISTRATION</b>			<b>66,593</b>	<b>66,072</b>	<b>73,112</b>	<b>85,659</b>	<b>12,547</b>	<b>44,966</b>	<b>0</b>	<b>44,966</b>	<b>38,730</b>	<b>0</b>	<b>1,963</b>
<b>YR END CLOSE</b>			<b>9960</b>										
			0	-13	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>			<b>0</b>	<b>-13</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>0</b>
<b>Total: Department of Health</b>			<b>253,547</b>	<b>210,119</b>	<b>231,495</b>	<b>254,786</b>	<b>23,291</b>	<b>84,168</b>	<b>27,387</b>	<b>111,554</b>	<b>140,965</b>	<b>142</b>	<b>2,124</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**HCO Department of Health**

**1000 Agency Management Support**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,982	3,143	3,690	3,889	199	1,727	2,116	2,880	3,087	207	0	0	0	0	0	0	0	0	0	0	4,709	5,259	6,570	6,976	406
0012	352	92	184	0	-184	366	346	246	533	287	0	0	0	0	0	0	0	0	0	0	718	438	430	533	103
0013	77	3	0	0	0	18	5	0	0	0	0	0	0	0	0	0	0	0	0	0	95	8	0	0	0
0014	609	574	829	844	15	348	438	669	785	116	0	0	0	0	0	0	0	0	0	0	957	1,012	1,498	1,629	131
0015	0	0	0	0	0	5	4	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	0	0	0
<b>Subtotal: PS</b>	<b>4,021</b>	<b>3,812</b>	<b>4,703</b>	<b>4,733</b>	<b>30</b>	<b>2,464</b>	<b>2,909</b>	<b>3,795</b>	<b>4,405</b>	<b>610</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>0</b>	<b>0</b>	<b>6,485</b>	<b>6,720</b>	<b>8,498</b>	<b>9,138</b>	<b>640</b>
0020	36	15	22	22	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	15	22	22	0
0030	309	405	370	199	-172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	309	405	370	199	-172
0031	1,367	1,282	1,596	1,468	-128	13	-13	14	14	0	0	0	0	0	0	0	0	0	0	0	1,380	1,269	1,610	1,481	-128
0032	9,800	10,623	10,567	10,550	-17	835	1,213	2,440	2,440	0	0	0	0	0	0	0	0	0	0	0	10,635	11,836	13,007	12,990	-17
0034	424	598	439	449	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	424	598	439	449	10
0035	298	322	259	402	143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298	322	259	402	143
0040	474	265	377	358	-19	250	121	342	175	-166	0	0	0	0	0	0	0	0	0	0	724	386	719	533	-186
0041	406	201	203	221	18	1,131	1,181	1,049	1,052	2	0	0	0	0	0	-3	0	0	0	0	1,534	1,382	1,252	1,272	20
0050	127	0	0	0	0	198	226	332	332	0	0	0	0	0	0	0	0	0	0	0	324	226	332	332	0
0070	0	205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	0	0	0
<b>Subtotal: NPS</b>	<b>13,240</b>	<b>13,916</b>	<b>13,834</b>	<b>13,669</b>	<b>-165</b>	<b>2,445</b>	<b>2,727</b>	<b>4,177</b>	<b>4,013</b>	<b>-164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,683</b>	<b>16,643</b>	<b>18,011</b>	<b>17,682</b>	<b>-329</b>
<b>Total 1000</b>	<b>17,261</b>	<b>17,728</b>	<b>18,537</b>	<b>18,402</b>	<b>-135</b>	<b>4,909</b>	<b>5,636</b>	<b>7,972</b>	<b>8,418</b>	<b>446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,168</b>	<b>23,364</b>	<b>26,509</b>	<b>26,820</b>	<b>311</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	700	705	679	708	28	1,067	1,391	1,551	1,641	91	0	0	0	0	0	0	0	0	0	0	1,766	2,096	2,230	2,349	119
0013	10	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0
0014	129	128	145	154	8	301	306	332	356	24	0	0	0	0	0	0	0	0	0	0	430	434	477	510	33
<b>Subtotal: PS</b>	<b>838</b>	<b>833</b>	<b>825</b>	<b>861</b>	<b>36</b>	<b>1,375</b>	<b>1,697</b>	<b>1,882</b>	<b>1,998</b>	<b>115</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>0</b>	<b>0</b>	<b>2,213</b>	<b>2,530</b>	<b>2,707</b>	<b>2,859</b>	<b>152</b>
0020	2	1	6	5	-1	0	4	12	13	1	0	0	0	0	0	0	0	0	0	0	2	5	18	18	0
0030	0	0	0	0	0	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0031	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	1	2	2	2	0	24	13	29	31	2	0	0	0	0	0	0	0	0	0	0	25	14	31	33	2
0041	8	8	22	12	-9	157	216	92	101	9	0	0	0	0	0	0	0	0	0	0	165	223	114	114	0
0070	0	0	0	0	0	41	7	5	5	0	0	0	0	0	0	0	0	0	0	0	41	7	5	5	0
<b>Subtotal: NPS</b>	<b>10</b>	<b>10</b>	<b>30</b>	<b>19</b>	<b>-11</b>	<b>223</b>	<b>240</b>	<b>140</b>	<b>151</b>	<b>11</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>0</b>	<b>0</b>	<b>233</b>	<b>250</b>	<b>170</b>	<b>170</b>	<b>0</b>
<b>Total 100F</b>	<b>848</b>	<b>843</b>	<b>854</b>	<b>880</b>	<b>26</b>	<b>1,598</b>	<b>1,937</b>	<b>2,022</b>	<b>2,148</b>	<b>126</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>0</b>	<b>0</b>	<b>2,446</b>	<b>2,780</b>	<b>2,877</b>	<b>3,028</b>	<b>152</b>

**2000 Addiction Prevention & Recovery Admin**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	0	0	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-45	0	0	0	0
0050	0	0	0	0	0	-110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-110	0	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-155</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-155</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2500 Hlth Emerg Preparedness And Resp.Admin**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	301	361	585	600	14	1,196	1,580	2,073	2,093	21	0	0	0	0	0	363	0	0	0	0	1,860	1,941	2,658	2,693	35
0012	166	5	17	16	-1	993	630	577	565	-12	0	0	0	0	0	352	0	0	0	0	1,511	635	594	581	-13
0013	16	187	0	0	0	35	52	0	0	0	0	0	0	0	84	0	0	0	0	136	239	0	0	0	
0014	93	68	129	134	5	471	457	567	577	10	0	0	0	0	165	0	0	0	0	729	525	696	711	15	
0015	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0	0	
<b>Subtotal: PS</b>	<b>575</b>	<b>620</b>	<b>731</b>	<b>750</b>	<b>18</b>	<b>2,699</b>	<b>2,722</b>	<b>3,217</b>	<b>3,235</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,239</b>	<b>3,341</b>	<b>3,948</b>	<b>3,985</b>	<b>37</b>
0020	12	3	1	7	6	161	56	122	36	-86	0	0	0	0	0	45,472	0	0	0	0	45,644	59	122	43	-80
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	
0032	0	0	0	0	0	575	62	0	0	0	0	0	0	0	0	0	0	0	0	575	62	0	0	0	
0040	40	67	44	44	0	100	62	65	194	129	0	0	0	0	1	0	0	0	0	141	130	109	238	129	
0041	0	45	59	79	20	2,418	3,229	1,022	2,204	1,182	0	0	0	0	49	0	0	0	0	2,467	3,274	1,081	2,283	1,202	
0050	0	0	0	0	0	1,032	-540	1,614	1,513	-101	0	0	0	0	0	0	0	0	0	1,032	-540	1,614	1,513	-101	
0070	6	5	0	0	0	294	15	20	46	26	0	0	0	0	0	0	0	0	0	299	20	20	46	26	
<b>Subtotal: NPS</b>	<b>58</b>	<b>121</b>	<b>104</b>	<b>130</b>	<b>26</b>	<b>4,580</b>	<b>2,884</b>	<b>2,843</b>	<b>3,993</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,160</b>	<b>3,005</b>	<b>2,947</b>	<b>4,122</b>	<b>1,176</b>
<b>Total 2500</b>	<b>634</b>	<b>740</b>	<b>835</b>	<b>879</b>	<b>44</b>	<b>7,278</b>	<b>5,606</b>	<b>6,060</b>	<b>7,228</b>	<b>1,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,399</b>	<b>6,346</b>	<b>6,895</b>	<b>8,107</b>	<b>1,212</b>

**3000 Hiv/Aids Hepatitis Std And Tb Admin**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,164	2,649	2,970	3,084	114	4,778	4,948	5,200	5,113	-88	0	0	0	117	117	0	0	0	0	0	6,942	7,597	8,170	8,314	143
0012	354	264	225	674	450	2,245	2,828	2,517	3,130	613	0	15	26	0	-26	0	0	0	0	0	2,598	3,108	2,768	3,804	1,036
0013	54	60	0	0	0	20	32	0	0	0	0	0	0	0	0	0	0	0	0	74	92	0	0	0	
0014	568	698	703	826	122	1,634	1,789	1,652	1,789	137	0	4	6	25	20	0	0	0	0	0	2,201	2,490	2,360	2,640	279
0015	0	1	0	0	0	7	16	0	0	0	0	1	0	0	0	0	0	0	0	7	17	0	0	0	
<b>Subtotal: PS</b>	<b>3,140</b>	<b>3,671</b>	<b>3,898</b>	<b>4,584</b>	<b>686</b>	<b>8,683</b>	<b>9,614</b>	<b>9,369</b>	<b>10,031</b>	<b>662</b>	<b>0</b>	<b>20</b>	<b>32</b>	<b>142</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,823</b>	<b>13,305</b>	<b>13,299</b>	<b>14,757</b>	<b>1,459</b>
0020	238	352	227	277	50	9,444	3,095	8,000	7,967	-32	0	0	0	0	0	0	0	0	0	0	9,682	3,447	8,227	8,245	18
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	
0032	0	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0	
0040	270	242	257	286	29	90	121	79	71	-8	0	6	0	0	0	0	0	0	0	360	369	336	357	21	
0041	1,687	2,081	991	3,689	2,698	8,643	13,660	10,921	10,950	29	0	0	0	0	0	0	0	0	0	10,330	15,741	11,912	14,639	2,727	
0050	3,751	3,786	4,738	4,480	-258	44,940	45,031	46,829	46,818	-10	0	0	0	0	0	0	0	0	0	48,690	48,818	51,567	51,299	-268	
0070	38	47	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	47	46	46	0	
<b>Subtotal: NPS</b>	<b>5,987</b>	<b>6,653</b>	<b>6,259</b>	<b>8,778</b>	<b>2,519</b>	<b>63,116</b>	<b>61,907</b>	<b>65,828</b>	<b>65,807</b>	<b>-21</b>	<b>0</b>	<b>6</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>69,104</b>	<b>68,565</b>	<b>72,088</b>	<b>74,586</b>	<b>2,498</b>
<b>Total 3000</b>	<b>9,127</b>	<b>10,324</b>	<b>10,157</b>	<b>13,362</b>	<b>3,205</b>	<b>71,799</b>	<b>71,521</b>	<b>75,197</b>	<b>75,839</b>	<b>641</b>	<b>0</b>	<b>26</b>	<b>32</b>	<b>142</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,927</b>	<b>81,870</b>	<b>85,386</b>	<b>89,343</b>	<b>3,957</b>

**4500 Health Regulation And Licensing Adm**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	9,264	10,582	10,400	11,811	1,411	1,117	1,568	2,215	2,670	455	0	0	0	0	0	18	10	0	0	0	10,399	12,161	12,615	14,481	1,866
0012	1,363	1,096	1,458	1,285	-173	854	448	349	100	-249	0	0	0	0	0	0	0	0	0	0	2,217	1,544	1,807	1,385	-422
0013	53	50	0	0	0	12	2	0	0	0	0	0	0	0	0	0	0	0	0	65	52	0	0	0	
0014	2,379	2,683	2,662	2,839	177	394	382	549	601	52	0	0	0	0	0	5	3	0	0	0	2,778	3,068	3,210	3,440	230
0015	107	103	0	0	0	2	10	0	0	0	0	0	0	0	1	15	0	60	60	109	128	0	60	60	
<b>Subtotal: PS</b>	<b>13,166</b>	<b>14,514</b>	<b>14,520</b>	<b>15,935</b>	<b>1,415</b>	<b>2,379</b>	<b>2,410</b>	<b>3,113</b>	<b>3,371</b>	<b>258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>28</b>	<b>0</b>	<b>60</b>	<b>60</b>	<b>15,568</b>	<b>16,952</b>	<b>17,633</b>	<b>19,365</b>	<b>1,733</b>
0020	110	73	158	748	590	17	41	9	17	7	0	2	0	0	0	0	39	0	0	0	127	155	167	765	598
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	
0032	0	-539	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-539	0	0	0	

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0040	534	593	680	831	151	60	18	58	58	0	0	3	0	0	0	0	0	0	0	0	0	594	614	738	888	151
0041	4,980	5,583	8,217	9,865	1,647	291	258	1,462	1,462	0	0	0	0	0	0	0	0	0	0	0	5,270	5,841	9,680	11,327	1,647	
0070	79	164	55	64	9	20	28	12	12	0	0	0	0	0	0	0	20	0	0	0	98	212	67	76	9	
<b>Subtotal: NPS</b>	<b>5,705</b>	<b>5,875</b>	<b>9,110</b>	<b>11,507</b>	<b>2,397</b>	<b>387</b>	<b>345</b>	<b>1,541</b>	<b>1,549</b>	<b>7</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,092</b>	<b>6,283</b>	<b>10,651</b>	<b>13,056</b>	<b>2,405</b>	
<b>Total 4500</b>	<b>18,871</b>	<b>20,389</b>	<b>23,630</b>	<b>27,442</b>	<b>3,812</b>	<b>2,766</b>	<b>2,755</b>	<b>4,654</b>	<b>4,920</b>	<b>266</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>87</b>	<b>0</b>	<b>60</b>	<b>60</b>	<b>21,661</b>	<b>23,236</b>	<b>28,284</b>	<b>32,422</b>	<b>4,138</b>	

**5000 Primary Care And Prevention Admin.**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	180	77	101	0	-101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	180	77	101	0	-101
<b>Subtotal: NPS</b>	<b>180</b>	<b>77</b>	<b>101</b>	<b>0</b>	<b>-101</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>77</b>	<b>101</b>	<b>0</b>	<b>-101</b>
<b>Total 5000</b>	<b>180</b>	<b>77</b>	<b>101</b>	<b>0</b>	<b>-101</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>77</b>	<b>101</b>	<b>0</b>	<b>-101</b>

**7000 Office Of Health Equity**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	0	0	0	119	119	0	309	352	245	-106	0	0	0	0	0	0	0	0	0	0	0	0	309	352	364	13
0012	0	0	0	0	0	0	85	88	90	2	0	0	0	0	0	0	0	0	0	0	0	0	85	88	90	2
0014	0	0	0	26	26	0	80	94	73	-21	0	0	0	0	0	0	0	0	0	0	0	80	94	99	5	
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145</b>	<b>145</b>	<b>0</b>	<b>475</b>	<b>534</b>	<b>409</b>	<b>-125</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>0</b>	<b>0</b>	<b>0</b>	<b>475</b>	<b>534</b>	<b>553</b>	<b>19</b>	
0020	0	0	0	0	0	0	1	5	5	0	0	0	0	0	0	0	0	0	0	0	0	1	5	5	0	
0040	0	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0	
0041	0	0	0	0	0	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75	0	
0070	0	0	0	0	0	0	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0	
<b>Subtotal: NPS</b>	<b>0</b>	<b>241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>85</b>	<b>85</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244</b>	<b>85</b>	<b>85</b>	<b>0</b>	
<b>Total 7000</b>	<b>0</b>	<b>241</b>	<b>0</b>	<b>145</b>	<b>145</b>	<b>0</b>	<b>477</b>	<b>619</b>	<b>494</b>	<b>-125</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>0</b>	<b>0</b>	<b>0</b>	<b>719</b>	<b>619</b>	<b>638</b>	<b>19</b>	

**8200 Ctr For Policy, Planning And Evaluation**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,595	2,724	3,303	3,435	132	143	198	389	504	115	0	0	0	0	0	0	3	0	0	0	2,738	2,924	3,692	3,938	247
0012	104	32	7	0	-7	264	416	353	318	-35	0	0	0	0	0	0	0	0	0	0	368	448	361	318	-43
0013	41	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	48	0	0	0
0014	568	581	708	745	37	107	146	159	178	20	0	0	0	0	0	0	0	0	0	0	675	728	867	924	56
0015	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
<b>Subtotal: PS</b>	<b>3,309</b>	<b>3,386</b>	<b>4,019</b>	<b>4,180</b>	<b>161</b>	<b>514</b>	<b>760</b>	<b>901</b>	<b>1,000</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,823</b>	<b>4,150</b>	<b>4,919</b>	<b>5,180</b>	<b>261</b>
0020	5	5	18	18	0	93	24	106	85	-21	0	0	0	0	0	0	0	0	0	0	98	29	125	103	-21
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	175	149	241	1,123	882	46	409	180	291	110	0	0	0	0	0	31	23	0	28	28	252	580	421	1,442	1,021
0041	531	85	139	137	-2	409	702	1,976	1,771	-205	0	0	0	0	0	182	81	73	73	0	1,121	867	2,188	1,981	-207
0070	21	15	16	19	3	7	28	44	44	0	0	0	0	0	5	0	0	0	0	0	33	42	59	62	3
<b>Subtotal: NPS</b>	<b>732</b>	<b>253</b>	<b>414</b>	<b>1,298</b>	<b>883</b>	<b>555</b>	<b>1,162</b>	<b>2,306</b>	<b>2,190</b>	<b>-116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218</b>	<b>103</b>	<b>73</b>	<b>101</b>	<b>28</b>	<b>28</b>	<b>1,505</b>	<b>1,518</b>	<b>2,793</b>	<b>3,588</b>	<b>795</b>
<b>Total 8200</b>	<b>4,041</b>	<b>3,640</b>	<b>4,433</b>	<b>5,478</b>	<b>1,045</b>	<b>1,070</b>	<b>1,922</b>	<b>3,206</b>	<b>3,190</b>	<b>-17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218</b>	<b>107</b>	<b>73</b>	<b>101</b>	<b>28</b>	<b>28</b>	<b>5,328</b>	<b>5,668</b>	<b>7,713</b>	<b>8,768</b>	<b>1,056</b>

**8500 Community Health Administration**

	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,215	1,324	2,060	1,990	-70	5,116	5,106	6,578	6,507	-71	0	0	0	0	0	81	94	184	65	-120	7,412	6,524	8,822	8,561	-261
0012	5	216	0	347	347	1,908	1,829	1,728	2,564	836	0	0	0	0	0	0	106	0	135	135	1,913	2,151	1,728	3,046	1,318
0013	172	633	0	0	0	84	131	0	0	0	0	0	0	0	0	2	0	0	0	0	258	765	0	0	0
0014	438	352	441	515	74	1,550	1,536	1,778	1,969	191	0	0	0	0	0	24	45	39	43	4	2,012	1,933	2,258	2,527	269
0015	0	0	0	0	0	6	10	0	0	0	0	0	0	0	0	0	0	0	0	0	6	10	0	0	0
<b>Subtotal: PS</b>	<b>2,830</b>	<b>2,526</b>	<b>2,500</b>	<b>2,851</b>	<b>351</b>	<b>8,663</b>	<b>8,612</b>	<b>10,084</b>	<b>11,040</b>	<b>956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>245</b>	<b>224</b>	<b>242</b>	<b>19</b>	<b>11,601</b>	<b>11,383</b>	<b>12,808</b>	<b>14,134</b>	<b>1,326</b>
0020	16	87	0	0	0	78	92	235	119	-115	0	24	0	0	0	50	94	94	94	0	144	297	328	213	-115
0031	42	25	0	0	0	175	29	0	0	0	0	0	0	0	0	0	0	0	0	0	217	55	0	0	0
0040	410	265	96	231	135	653	553	735	696	-39	0	0	0	0	0	0	0	2	2	0	1,063	818	833	929	96
0041	22,189	21,492	21,028	22,976	1,949	8,075	4,957	7,186	6,527	-659	0	156	0	0	0	541	334	405	415	10	30,804	26,940	28,619	29,918	1,300
0050	9,218	10,273	11,820	18,907	7,087	13,416	15,411	18,607	20,297	1,690	0	41	0	0	0	0	800	0	1,210	1,210	22,634	26,525	30,428	40,414	9,986
0070	0	10	0	0	0	131	44	96	50	-46	0	0	0	0	0	0	0	0	0	0	131	54	96	50	-46
<b>Subtotal: NPS</b>	<b>31,875</b>	<b>32,154</b>	<b>32,944</b>	<b>42,115</b>	<b>9,170</b>	<b>22,527</b>	<b>21,086</b>	<b>26,859</b>	<b>27,689</b>	<b>831</b>	<b>0</b>	<b>221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>591</b>	<b>1,228</b>	<b>501</b>	<b>1,721</b>	<b>1,220</b>	<b>54,993</b>	<b>54,689</b>	<b>60,304</b>	<b>71,525</b>	<b>11,221</b>
<b>Total 8500</b>	<b>34,706</b>	<b>34,680</b>	<b>35,444</b>	<b>44,966</b>	<b>9,522</b>	<b>31,190</b>	<b>29,698</b>	<b>36,942</b>	<b>38,730</b>	<b>1,787</b>	<b>0</b>	<b>221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>698</b>	<b>1,473</b>	<b>725</b>	<b>1,963</b>	<b>1,238</b>	<b>66,593</b>	<b>66,072</b>	<b>73,112</b>	<b>85,659</b>	<b>12,547</b>

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>-13</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>0</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>0</b>	<b>0</b>	<b>-13</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9960</b>	<b>0</b>	<b>-13</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>0</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>0</b>	<b>0</b>	<b>-13</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>85,668</b>	<b>88,648</b>	<b>93,993</b>	<b>111,554</b>	<b>17,562</b>	<b>120,456</b>	<b>119,553</b>	<b>136,673</b>	<b>140,965</b>	<b>4,292</b>	<b>0</b>	<b>251</b>	<b>32</b>	<b>142</b>	<b>110</b>	<b>47,423</b>	<b>1,667</b>	<b>798</b>	<b>2,124</b>	<b>1,326</b>	<b>253,547</b>	<b>210,119</b>	<b>231,495</b>	<b>254,786</b>	<b>23,291</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**HCO Department of Health**

**1000 Agency Management Support**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,380	2,343	2,176	2,196	20	0	0	0	0	0	602	800	1,514	1,693	179	2,982	3,143	3,690	3,889	199
0012	32	10	97	0	-97	0	0	0	0	0	320	82	86	0	-86	352	92	184	0	-184
0013	55	0	0	0	0	0	0	0	0	0	22	3	0	0	0	77	3	0	0	0
0014	449	408	486	477	-10	0	0	0	0	0	160	166	343	367	25	609	574	829	844	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>2,917</b>	<b>2,761</b>	<b>2,760</b>	<b>2,672</b>	<b>-87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,104</b>	<b>1,051</b>	<b>1,943</b>	<b>2,061</b>	<b>117</b>	<b>4,021</b>	<b>3,812</b>	<b>4,703</b>	<b>4,733</b>	<b>30</b>
0020	36	15	22	22	0	0	0	0	0	0	0	0	0	0	0	36	15	22	22	0
0030	309	405	370	199	-172	0	0	0	0	0	0	0	0	0	0	309	405	370	199	-172
0031	1,367	1,282	1,596	1,468	-128	0	0	0	0	0	0	0	0	0	0	1,367	1,282	1,596	1,468	-128
0032	9,527	9,749	9,693	9,677	-17	0	0	0	0	0	273	874	874	874	0	9,800	10,623	10,567	10,550	-17
0034	424	598	439	449	10	0	0	0	0	0	0	0	0	0	0	424	598	439	449	10
0035	298	322	259	402	143	0	0	0	0	0	0	0	0	0	0	298	322	259	402	143
0040	474	265	377	358	-19	0	0	0	0	0	0	0	0	0	0	474	265	377	358	-19
0041	406	201	203	221	18	0	0	0	0	0	0	0	0	0	0	406	201	203	221	18
0050	127	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	0	0	0	0
0070	0	205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	0	0	0
<b>Subtotal: NPS</b>	<b>12,967</b>	<b>13,042</b>	<b>12,961</b>	<b>12,795</b>	<b>-165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>273</b>	<b>874</b>	<b>874</b>	<b>874</b>	<b>0</b>	<b>13,240</b>	<b>13,916</b>	<b>13,834</b>	<b>13,669</b>	<b>-165</b>
<b>Total 1000</b>	<b>15,884</b>	<b>15,803</b>	<b>15,720</b>	<b>15,468</b>	<b>-252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,377</b>	<b>1,925</b>	<b>2,817</b>	<b>2,934</b>	<b>117</b>	<b>17,261</b>	<b>17,728</b>	<b>18,537</b>	<b>18,402</b>	<b>-135</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	700	705	679	708	28	0	0	0	0	0	0	0	0	0	0	700	705	679	708	28
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0014	129	128	145	154	8	0	0	0	0	0	0	0	0	0	0	129	128	145	154	8
<b>Subtotal: PS</b>	<b>838</b>	<b>833</b>	<b>825</b>	<b>861</b>	<b>36</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>0</b>	<b>0</b>	<b>838</b>	<b>833</b>	<b>825</b>	<b>861</b>	<b>36</b>
0020	2	1	6	5	-1	0	0	0	0	0	0	0	0	0	0	2	1	6	5	-1
0030	0	0	0	0	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	0	0	0	0
0040	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	1	2	2	2	0
0041	8	8	22	12	-9	0	0	0	0	0	0	0	0	0	0	8	8	22	12	-9
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>10</b>	<b>10</b>	<b>30</b>	<b>19</b>	<b>-11</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>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>30</b>	<b>19</b>	<b>-11</b>
<b>Total 100F</b>	<b>848</b>	<b>843</b>	<b>854</b>	<b>880</b>	<b>26</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>0</b>	<b>0</b>	<b>848</b>	<b>843</b>	<b>854</b>	<b>880</b>	<b>26</b>

**2000 Addiction Prevention & Recovery Admin**

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	0	0	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	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 2000</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2500 Hlth Emerg Preparedness And Resp.Admin**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	301	324	528	527	-1	0	0	0	0	0	0	36	57	72	16	301	361	585	600	14
0012	166	1	17	16	-1	0	0	0	0	0	0	4	0	0	0	166	5	17	16	-1
0013	16	187	0	0	0	0	0	0	0	0	0	0	0	0	0	16	187	0	0	0
0014	93	62	117	118	1	0	0	0	0	0	0	6	12	16	4	93	68	129	134	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	575	573	662	662	-1	0	0	0	0	0	0	46	69	88	19	575	620	731	750	18
0020	0	0	0	1	1	0	0	0	0	0	12	3	1	6	5	12	3	1	7	6
0031	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	16	36	39	39	0	0	0	0	0	0	23	31	5	5	0	40	67	44	44	0
0041	0	45	59	79	20	0	0	0	0	0	0	0	0	0	0	0	45	59	79	20
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	6	5	0	0	0	6	5	0	0	0
<b>Subtotal: NPS</b>	16	81	98	119	21	0	0	0	0	0	42	40	6	11	5	58	121	104	130	26
<b>Total 2500</b>	592	654	760	780	20	0	0	0	0	0	42	86	75	99	24	634	740	835	879	44

**3000 Hiv/Aids Hepatitis Std And Tb Admin**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,164	2,649	2,970	2,718	-252	0	0	0	0	0	0	0	0	366	366	2,164	2,649	2,970	3,084	114
0012	354	264	225	203	-22	0	0	0	0	0	0	0	0	472	472	354	264	225	674	450
0013	54	60	0	0	0	0	0	0	0	0	0	0	0	0	0	54	60	0	0	0
0014	568	698	703	644	-59	0	0	0	0	0	0	0	0	182	182	568	698	703	826	122
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	3,140	3,671	3,898	3,564	-333	0	0	0	0	0	0	0	0	1,019	1,019	3,140	3,671	3,898	4,584	686
0020	238	352	227	277	50	0	0	0	0	0	0	0	0	0	0	238	352	227	277	50
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0032	0	144	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	0	0	0
0040	270	242	257	286	29	0	0	0	0	0	0	0	0	0	0	270	242	257	286	29
0041	1,687	1,236	991	1,047	56	0	0	0	0	0	0	844	0	2,642	2,642	1,687	2,081	991	3,689	2,698
0050	3,751	3,786	4,738	4,480	-258	0	0	0	0	0	0	0	0	0	0	3,751	3,786	4,738	4,480	-258
0070	38	47	46	46	0	0	0	0	0	0	0	0	0	0	0	38	47	46	46	0

July 2018



**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
<b>Subtotal: NPS</b>	5,987	5,808	6,259	6,136	-123	0	0	0	0	0	0	844	0	2,642	2,642	5,987	6,653	6,259	8,778	2,519
<b>Total 3000</b>	9,127	9,479	10,157	9,701	-457	0	0	0	0	0	0	844	0	3,662	3,662	9,127	10,324	10,157	13,362	3,205

**4500 Health Regulation And Licensing Adim**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4,851	5,036	4,884	5,486	602	0	0	0	0	0	4,412	5,546	5,516	6,325	809	9,264	10,582	10,400	11,811	1,411
0012	495	157	346	65	-281	0	0	0	0	0	868	939	1,112	1,220	108	1,363	1,096	1,458	1,285	-173
0013	42	48	0	0	0	0	0	0	0	0	11	2	0	0	0	53	50	0	0	0
0014	1,123	1,156	1,177	1,203	26	0	0	0	0	0	1,256	1,527	1,485	1,636	152	2,379	2,683	2,662	2,839	177
0015	83	83	0	0	0	0	0	0	0	0	24	20	0	0	0	107	103	0	0	0
<b>Subtotal: PS</b>	6,594	6,480	6,408	6,754	346	0	0	0	0	0	6,572	8,034	8,112	9,181	1,069	13,166	14,514	14,520	15,935	1,415
0020	53	52	28	613	584	0	0	0	0	0	57	21	130	135	6	110	73	158	748	590
0031	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	3	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	-539	0	0	0	0	-539	0	0	0
0040	139	268	47	47	0	0	0	0	0	0	395	326	633	784	151	534	593	680	831	151
0041	3,396	3,670	3,812	4,063	251	0	0	0	0	0	1,584	1,913	4,406	5,802	1,396	4,980	5,583	8,217	9,865	1,647
0070	14	3	1	15	13	0	0	0	0	0	65	161	53	49	-4	79	164	55	64	9
<b>Subtotal: NPS</b>	3,602	3,994	3,889	4,737	849	0	0	0	0	0	2,103	1,881	5,221	6,770	1,549	5,705	5,875	9,110	11,507	2,397
<b>Total 4500</b>	10,196	10,474	10,296	11,491	1,195	0	0	0	0	0	8,675	9,915	13,334	15,951	2,617	18,871	20,389	23,630	27,442	3,812

**5000 Primary Care And Prevention Admin.**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	180	77	101	0	-101	0	0	0	0	0	0	0	0	0	0	180	77	101	0	-101
<b>Subtotal: NPS</b>	180	77	101	0	-101	0	0	0	0	0	0	0	0	0	0	180	77	101	0	-101
<b>Total 5000</b>	180	77	101	0	-101	0	0	0	0	0	0	0	0	0	0	180	77	101	0	-101

**7000 Office Of Health Equity**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	119	119	0	0	0	0	0	0	0	0	0	0	0	0	0	119	119
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	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26
<b>Subtotal: PS</b>	0	0	0	145	145	0	0	0	0	0	0	0	0	0	0	0	0	0	145	145
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
<b>Subtotal: NPS</b>	0	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0
<b>Total 7000</b>	0	241	0	145	145	0	0	0	0	0	0	0	0	0	0	0	241	0	145	145

**8200 Ctr For Policy, Planning And Evaluation**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,015	470	408	408	1	0	0	0	0	0	580	2,254	2,896	3,027	131	2,595	2,724	3,303	3,435	132
0012	104	0	0	0	0	0	0	0	0	0	0	32	7	0	-7	104	32	7	0	-7
0013	41	0	0	0	0	0	0	0	0	0	0	48	0	0	0	41	48	0	0	0
0014	453	70	87	89	1	0	0	0	0	0	116	511	621	657	36	568	581	708	745	37
0015	1	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	2,613	540	495	497	2	0	0	0	0	0	696	2,847	3,524	3,684	159	3,309	3,386	4,019	4,180	161
0020	0	0	0	0	0	0	0	0	0	0	5	5	18	18	0	5	5	18	18	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	49	47	48	103	55	0	0	0	0	0	126	102	193	1,021	827	175	149	241	1,123	882
0041	290	31	139	137	-2	0	0	0	0	0	241	54	0	0	0	531	85	139	137	-2
0070	0	0	0	0	0	0	0	0	0	0	21	15	16	19	3	21	15	16	19	3
<b>Subtotal: NPS</b>	339	78	187	240	53	0	0	0	0	0	393	175	227	1,058	830	732	253	414	1,298	883
<b>Total 8200</b>	2,952	617	682	737	55	0	0	0	0	0	1,089	3,022	3,751	4,741	990	4,041	3,640	4,433	5,478	1,045

**8500 Community Health Administration**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,215	1,324	2,060	1,990	-70	0	0	0	0	0	0	0	0	0	0	2,215	1,324	2,060	1,990	-70
0012	5	216	0	347	347	0	0	0	0	0	0	0	0	0	0	5	216	0	347	347
0013	172	633	0	0	0	0	0	0	0	0	0	0	0	0	0	172	633	0	0	0
0014	438	352	441	515	74	0	0	0	0	0	0	0	0	0	0	438	352	441	515	74
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	2,830	2,526	2,500	2,851	351	0	0	0	0	0	0	0	0	0	0	2,830	2,526	2,500	2,851	351
0020	16	87	0	0	0	0	0	0	0	0	0	0	0	0	0	16	87	0	0	0
0031	42	25	0	0	0	0	0	0	0	0	0	0	0	0	0	42	25	0	0	0
0040	410	265	96	231	135	0	0	0	0	0	0	0	0	0	0	410	265	96	231	135
0041	22,189	21,492	21,028	22,976	1,949	0	0	0	0	0	0	0	0	0	0	22,189	21,492	21,028	22,976	1,949
0050	9,218	10,273	11,820	18,907	7,087	0	0	0	0	0	0	0	0	0	0	9,218	10,273	11,820	18,907	7,087
0070	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
<b>Subtotal: NPS</b>	31,875	32,154	32,944	42,115	9,170	0	0	0	0	0	0	0	0	0	0	31,875	32,154	32,944	42,115	9,170
<b>Total 8500</b>	34,706	34,680	35,444	44,966	9,522	0	0	0	0	0	0	0	0	0	0	34,706	34,680	35,444	44,966	9,522

**9960 Yr End Close**

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-7	0	0	0	0	0	0	0	0	0	-6	0	0	0	0	-13	0	0	0
<b>Subtotal: PS</b>	0	-7	0	0	0	0	0	0	0	0	0	-6	0	0	0	0	-13	0	0	0
<b>Total 9960</b>	0	-7	0	0	0	0	0	0	0	0	0	-6	0	0	0	0	-13	0	0	0
<b>Total budget</b>	74,485	72,862	74,016	84,168	10,152	0	0	0	0	0	11,183	15,786	19,977	27,387	7,410	85,668	88,648	93,993	111,554	17,562

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**HCO Department of Health**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	20,221	21,487	23,687	25,634	1,947	15,144	17,217	21,237	21,860	623	0	0	0	117	117	462	107	184	65	-120	35,827	38,811	45,109	47,676	2,567
0012	2,344	1,705	1,891	2,323	431	6,629	6,582	5,858	7,300	1,442	0	15	26	0	-26	352	106	0	135	135	9,325	8,409	7,776	9,757	1,981
0013	424	980	0	0	0	176	222	0	0	0	0	0	0	0	86	0	0	0	0	0	686	1,203	0	0	0
0014	4,783	5,072	5,617	6,082	465	4,805	5,134	5,798	6,328	529	0	4	6	25	20	194	48	39	43	4	9,783	10,257	11,461	12,479	1,018
0015	108	105	0	0	0	23	44	0	0	0	0	1	0	0	0	1	15	0	60	60	131	164	0	60	60
<b>Subtotal: PS</b>	<b>27,880</b>	<b>29,348</b>	<b>31,196</b>	<b>34,039</b>	<b>2,843</b>	<b>26,778</b>	<b>29,199</b>	<b>32,894</b>	<b>35,488</b>	<b>2,594</b>	<b>0</b>	<b>20</b>	<b>32</b>	<b>142</b>	<b>110</b>	<b>1,095</b>	<b>277</b>	<b>224</b>	<b>302</b>	<b>78</b>	<b>55,752</b>	<b>58,844</b>	<b>64,346</b>	<b>69,972</b>	<b>5,626</b>
0020	418	537	433	1,078	645	9,812	3,311	8,488	8,243	-246	0	26	0	0	0	45,522	133	94	94	0	55,752	4,007	9,016	9,415	399
0030	309	405	370	199	-172	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	309	405	372	199	-173
0031	1,415	1,308	1,596	1,468	-128	189	17	14	14	0	0	0	0	0	0	0	0	0	0	0	1,604	1,324	1,610	1,481	-128
0032	9,800	10,228	10,567	10,550	-17	1,410	1,275	2,440	2,440	0	0	0	0	0	0	0	0	0	0	0	11,210	11,502	13,007	12,990	-17
0034	424	598	439	449	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	424	598	439	449	10
0035	298	322	259	402	143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298	322	259	402	143
0040	1,904	1,825	1,697	2,874	1,177	1,222	1,296	1,488	1,516	28	0	9	0	0	0	32	23	2	30	28	3,159	3,153	3,187	4,420	1,233
0041	29,801	29,495	30,659	36,979	6,320	21,078	24,203	23,783	24,142	359	0	156	0	0	0	768	414	478	488	10	51,647	54,268	54,920	61,609	6,689
0050	13,275	14,137	16,660	23,387	6,728	59,476	60,129	67,383	68,961	1,578	0	41	0	0	0	0	800	0	1,210	1,210	72,751	75,107	84,042	93,558	9,516
0070	144	446	117	129	12	492	123	182	162	-20	0	0	0	0	0	5	20	0	0	0	641	589	298	291	-8
<b>Subtotal: NPS</b>	<b>57,788</b>	<b>59,300</b>	<b>62,797</b>	<b>77,515</b>	<b>14,719</b>	<b>93,679</b>	<b>90,353</b>	<b>103,778</b>	<b>105,476</b>	<b>1,698</b>	<b>0</b>	<b>231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,328</b>	<b>1,390</b>	<b>574</b>	<b>1,822</b>	<b>1,248</b>	<b>197,795</b>	<b>151,275</b>	<b>167,149</b>	<b>184,814</b>	<b>17,665</b>
<b>Total budget</b>	<b>85,668</b>	<b>88,648</b>	<b>93,993</b>	<b>111,554</b>	<b>17,562</b>	<b>120,456</b>	<b>119,553</b>	<b>136,673</b>	<b>140,965</b>	<b>4,292</b>	<b>0</b>	<b>251</b>	<b>32</b>	<b>142</b>	<b>110</b>	<b>47,423</b>	<b>1,667</b>	<b>798</b>	<b>2,124</b>	<b>1,326</b>	<b>253,547</b>	<b>210,119</b>	<b>231,495</b>	<b>254,786</b>	<b>23,291</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	41	35	26	32	6	46	95	72	95	23	0	0	0	0	0	3	6	0	2	2	90	136	99	130	31
0011	226	240	267	276	9	173	255	236	229	-8	0	0	0	1	1	7	6	4	1	-3	406	502	507	507	0
<b>Total FTEs</b>	<b>268</b>	<b>276</b>	<b>293</b>	<b>309</b>	<b>16</b>	<b>219</b>	<b>350</b>	<b>309</b>	<b>324</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>10</b>	<b>12</b>	<b>4</b>	<b>3</b>	<b>-1</b>	<b>496</b>	<b>638</b>	<b>606</b>	<b>637</b>	<b>31</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**HCO Department of Health**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	14,625	12,851	13,705	14,151	446	0	0	0	0	0	5,595	8,636	9,982	11,483	1,501	20,221	21,487	23,687	25,634	1,947
0012	1,156	647	685	631	-54	0	0	0	0	0	1,188	1,057	1,206	1,692	486	2,344	1,705	1,891	2,323	431
0013	391	928	0	0	0	0	0	0	0	0	33	52	0	0	0	424	980	0	0	0
0014	3,251	2,867	3,157	3,224	67	0	0	0	0	0	1,532	2,205	2,460	2,858	398	4,783	5,072	5,617	6,082	465
0015	84	84	0	0	0	0	0	0	0	0	23	21	0	0	0	108	105	0	0	0
<b>Subtotal: PS</b>	<b>19,508</b>	<b>17,376</b>	<b>17,547</b>	<b>18,006</b>	<b>459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,372</b>	<b>11,972</b>	<b>13,649</b>	<b>16,033</b>	<b>2,384</b>	<b>27,880</b>	<b>29,348</b>	<b>31,196</b>	<b>34,039</b>	<b>2,843</b>
0020	345	508	284	918	634	0	0	0	0	0	73	29	149	160	11	418	537	433	1,078	645
0030	309	405	370	199	-172	0	0	0	0	0	0	0	0	0	0	309	405	370	199	-172
0031	1,411	1,308	1,596	1,468	-128	0	0	0	0	0	4	0	0	0	0	1,415	1,308	1,596	1,468	-128
0032	9,527	9,893	9,693	9,677	-17	0	0	0	0	0	273	334	874	874	0	9,800	10,228	10,567	10,550	-17
0034	424	598	439	449	10	0	0	0	0	0	0	0	0	0	0	424	598	439	449	10
0035	298	322	259	402	143	0	0	0	0	0	0	0	0	0	0	298	322	259	402	143
0040	1,360	1,366	865	1,065	199	0	0	0	0	0	544	459	831	1,809	978	1,904	1,825	1,697	2,874	1,177
0041	27,976	26,683	26,254	28,535	2,282	0	0	0	0	0	1,825	2,811	4,406	8,444	4,038	29,801	29,495	30,659	36,979	6,320
0050	13,275	14,137	16,660	23,387	6,728	0	0	0	0	0	0	0	0	0	0	13,275	14,137	16,660	23,387	6,728
0070	52	266	48	61	13	0	0	0	0	0	92	181	69	68	-1	144	446	117	129	12
<b>Subtotal: NPS</b>	<b>54,977</b>	<b>55,486</b>	<b>56,468</b>	<b>66,161</b>	<b>9,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,811</b>	<b>3,814</b>	<b>6,328</b>	<b>11,354</b>	<b>5,026</b>	<b>57,788</b>	<b>59,300</b>	<b>62,797</b>	<b>77,515</b>	<b>14,719</b>
<b>Total budget</b>	<b>74,485</b>	<b>72,862</b>	<b>74,016</b>	<b>84,168</b>	<b>10,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,183</b>	<b>15,786</b>	<b>19,977</b>	<b>27,387</b>	<b>7,410</b>	<b>85,668</b>	<b>88,648</b>	<b>93,993</b>	<b>111,554</b>	<b>17,562</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	22	18	7	8	1	0	0	0	0	0	19	17	19	24	6	41	35	26	32	6
0011	157	155	149	148	0	0	0	0	0	0	70	85	118	128	10	226	240	267	276	9
<b>Total FTEs</b>	<b>178</b>	<b>173</b>	<b>156</b>	<b>156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89</b>	<b>103</b>	<b>137</b>	<b>152</b>	<b>15</b>	<b>268</b>	<b>276</b>	<b>293</b>	<b>309</b>	<b>16</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary  
by Revenue Source**

Schedule  
**80**

**HCO Department of Health**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$84,168	156.13
<b>Subtotal: Local Fund</b>			<b>\$84,168</b>	<b>156.13</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0605	SHPDA FEES	\$1,648	5.65
	0606	VITAL RECORDS REVENUE	\$2,709	25.10
	0632	PHARMACY PROTECTION	\$4,290	18.80
	0633	RADIATION PROTECTION	\$743	7.00
	0641	OTHER MEDICAL LICENSES AND FEES	\$497	4.20
	0643	BOARD OF MEDICINE	\$13,234	77.74
	0655	SHPDA ADMISSION FEE	\$384	2.85
	0656	EMS FEES	\$99	1.00
	0661	ICF / MR FEES & FINES	\$121	0.00
	0676	COMMUNICABLE AND CHRONIC DISEASE	\$3,662	10.10
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$27,387</b>	<b>152.44</b>
<b>Subtotal: General Fund</b>			<b>\$111,554</b>	<b>308.57</b>
<b>Federal Resources</b>				
<b>Federal Payments</b>				
	8110	FEDERAL PAYMENTS - INTERNAL	\$5,000	0.00
<b>Subtotal: Federal Payments</b>			<b>\$5,000</b>	<b>0.00</b>
<b>Federal Grant Fund</b>				
	51EVSF	FUNDING FOR HOSPITALS	\$1,581	1.00
	53CEBO	ELC DOMESTIC EBOLA SUPPLEMENT	\$422	1.42
	71CCDP	CANCER CHRONIC DISEASE PREVENTION	\$0	1.00
	71DHVE	DIVISION OF HOME VISITATION & EARLY CHIL	\$1,520	2.38
	72INOV	INNOVATION HOME VISITATION	\$60	0.00
	72WBPC	WIC BREASTFEEDING PEER COUNSELING	\$197	0.00

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule  
**80**

**HC0 Department of Health**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	73HOPA	HOUSING OPPORTUNITIES FOR PERSON W/AIDS	\$900	0.00
	73HVAW	VIOLENCE AGAINST WOMEN ACT	\$507	0.34
	81BFRS	BEHAVIORAL RISK FACTOR SURVEILLANCE	\$94	0.50
	81CCDP	CANCER CHRONIC DISEASE PREVENTION	\$283	1.50
	81CCSP	INCREASING COLORECTAL CANCER SCREENING	\$555	2.02
	81CHRP	RAPE PREVENTION WARD 7 - 8	\$46	0.43
	81CNPF	ELC GRANT	\$724	2.63
	81CPEL	EPIDEMIOLOGY & 3 LEG STOOL GRANT	\$855	0.83
	81EQSC	ENSURING QUITLINE SERVICES CAPACITY	\$42	0.00
	81HAER	HIV EMERGENCY RELIEF PROJECT GRANTS	\$16,998	11.23
	81HASB	HIV BEHAVIORAL SERVICES	\$131	0.05
	81HATT	RYAN WHITE CARE ACT TITLE II	\$8,531	7.07
	81HEPR	HPP AND PHEP COOPERATIVE AGREEMENT	\$4,439	20.73
	81HISP	INTEGRATED SURVEILLANCE AND PREVENTION	\$989	6.61
	81HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	\$33	0.00
	81MSSD	MCHB STATE SYSTEMS DEVELOP INITIATIVE	\$95	0.00
	81NCPC	NATIONAL CANCER PREVENTION & CONTROL PRG	\$888	6.04
	81NHMC	UNIVERSAL NEWBORN HEARING SCREENING	\$151	0.63
	81NPHF	PREVENT & CONTROL AND PROMOTE SCHOOL HLT	\$593	2.23
	81PHIM	IMMUNIZATION & VACCINES FOR CHILDREN	\$1,226	9.75
	81PHTL	TUBERCULOSIS ELIMINATION AND LAB CO-OP	\$71	0.63
	81PHTS	INCREASE AND IMPROVE SYNDEMICS IN DC	\$248	2.30
	81PPHF	PREVENT & PUBLIC HEALTH FUND	\$218	1.15
	81PRMS	PREGNANCY RISK ASSESSMENT GRANT	\$101	0.59
	81PSFS	FOOD STAMP NUTRITION	\$209	0.00
	81PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	\$312	0.38
	81SHPC	PRIMARY CARE OFFICES	\$80	0.63
	81SOHW	SUPPORT ORAL HEALTH WORKFORCE	\$348	1.61
	81SPDM	PRESCRIPTION DRUG MONITORING	\$10	0.08

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**HCO Department of Health**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	81SPEE	POOL AND SPA ENFORCEMENT	\$0	0.00
	81VDTS	VIOLENT DEATH TRACKING GRANT	\$129	0.98
	81VVHA	ADULT VIRAL HEPATITIS	\$7	0.03
	82PHBG	PREVENTIVE HEALTH	\$500	0.00
	82PSMB	MATERNAL AND CHILD HEALTH	\$1,888	1.00
	82WBPC	WIC BREASTFEEDING PEER COUNSELING	\$197	0.00
	83HOPA	HOUSING OPPORTUNITIES FOR PERSONS	\$11,017	0.00
	91BFRS	BEHAVIORAL RISK FACTOR SURVEY	\$94	0.50
	91CCDP	CANCER CHRONIC DISEASE PREVENTION	\$288	1.50
	91CCSP	INCREASING COLORECTAL CANCER SCREENING	\$77	0.66
	91CHRP	RAPE PREVENTION WARD 7 - 8	\$209	0.87
	91CNPf	ELC GRANT PPHF	\$181	0.54
	91CPEL	ELC GRANT	\$192	0.17
	91DHVE	DIVISION OF HOME VISITATION & EARLY CHIL	\$18	0.17
	91EQSC	ENSURING QUITLINE SERVICES CAPACITY	\$8	0.00
	91HAER	HIV EMERGENCY RELIEF	\$16,998	11.24
	91HASB	HIV BEHAVIORAL SERVICES	\$394	0.15
	91HATT	RYAN WHITE CARE ACT TITLE II	\$8,531	7.07
	91HEPR	HPP-PHEP COOPERATIVE AGREEMENT	\$2,638	6.94
	91HISP	INTEGRATED SURVIELLANCE AND PREVENTION	\$2,967	19.79
	91HMSM	MEN HAVE SEX WITH MEN OF COLOR AT RISK	\$1,919	19.00
	91HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	\$193	0.00
	91HVFG	HOME VISITATION FORMULA GRANT	\$1,566	0.00
	91IDCR	INDIRECT COST	\$8,096	55.83
	91MSSD	MCHB STATE SYSTEMS DEVELOP INITIATIVE	\$0	0.00
	91NCPC	NATIONAL CANCER PREVENTION & CONTROL PRG	\$537	2.02
	91NHMC	UNIVERSAL NEWBORN HEARING SCREENING	\$56	0.62
	91NPHF	PREVENT & CONTROL AND PROMOTE SCHOOL HLT	\$307	0.74
	91PHIM	IMMUNIZATION & VACCINES FOR CHILDREN	\$640	3.25



**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule  
**80**

**HCO Department of Health**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	91PHTL	TUBERCULOSIS ELIMINATION AND LAB CO-OP	\$212	1.89
	91PHTS	INCREASE AND IMPROVE SYNDEMICS IN DC	\$743	6.90
	91PPHF	PREVENT & PUBLIC HEALTH FUND	\$119	0.38
	91PRMS	PREGNANCY RISK MONITORING	\$65	0.41
	91PSFM	FARMERS MARKET PROGRAM	\$285	0.65
	91PSFP	COMMODITY ASSISTANCE PROGRAM	\$394	0.00
	91PSFS	FOOD STAMP NUTRITION	\$1,364	6.85
	91PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	\$1,354	4.37
	91PSSM	SENIOR FARMERS MARKET	\$144	0.08
	91PSWC	SPEC SUPP NUTRITION PGM WIC	\$14,405	9.77
	91SHFS	TITLE 19	\$3,373	17.60
	91SHIH	TITLE 18	\$1,438	7.62
	91SHLC	CLINICAL LABORATORY SURVEYS	\$49	0.15
	91SHOI	OCCUPATIONAL INJURIES PROGRAM	\$88	1.40
	91SHPC	PRIMARY CARE OFFICES	\$79	0.62
	91SHVS	VITAL STATISTICS COOPERATIVE PROGRAM	\$241	0.00
	91SOHW	SUPPORT ORAL HEALTH WORKFORCE	\$259	0.14
	91SPDM	PRESCRIPTION DRUG MONITORING	\$117	0.92
	91SPDM	PRESCRIPTION DRUG MONITORING	\$121	0.00
	91SPEE	POOL AND SPA ENFORCEMENT	\$0	0.00
	91VDTS	VIOLENT DEATH TRACKING SYSTEM	\$4	0.02
	91VVHA	ADULT VIRAL HEPATITS PREV CO-ORD	\$78	0.35
	92PHBG	PREVENTIVE HEALTH	\$1,249	7.50
	92PSMB	MATERNAL AND CHILD HEALTH	\$6,327	36.69
	92WBPC	WIC BREASTFEEDING PEER COUNSELING	\$197	0.00
	93HOPA	HOUSING OPPORTUNITIES FOR PERSONS W/AIDS	\$156	1.16

**Subtotal: Federal Grant Fund** **\$135,965** **324.30**

**Subtotal: Federal Resources** **\$140,965** **324.30**

**Private Funds**

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**HCO Department of Health**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>Private Grant Fund</b>				
	8400	PRIVATE GRANT FUND	\$142	1.00
<b>Subtotal: Private Grant Fund</b>			<b>\$142</b>	<b>1.00</b>
<b>Subtotal: Private Funds</b>			<b>\$142</b>	<b>1.00</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0773	HEALTH CARE FIANCE DC LINKAGE TRACK SYS	\$293	3.00
	0785	OAG- CHILD SUPPORT	\$73	0.00
	0789	SCHOOL HEALTH NURSING SUITE SUPPLIES	\$461	0.00
	7014	CFSA - VITAL RECORDS	\$20	0.00
	7016	DC BOARD OF ELECTIONS - VITAL RECORDS	\$5	0.00
	7017	DC PUBLIC LIBRARY - VITAL RECORDS	\$3	0.00
	7024	RODENT ABATEMENT SERVICES DOH/DHS	\$60	0.00
	7026	DOH TEEN PREGNANCY	\$800	0.00
	7028	SENIOR NUTRITION PROGRAM	\$410	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$2,124</b>	<b>3.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$2,124</b>	<b>3.00</b>
<b>Total: Department of Health</b>			<b>\$254,786</b>	<b>636.87</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Parks and Recreation Name	HAO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	744	1,084	906	1,270	364	1,265	5	1,270	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	307	260	275	275	0	160	115	275	0	0	0
CONTRACTING AND PROCUREMENT	1020	81	84	87	91	3	91	0	91	0	0	0
INFORMATION TECHNOLOGY	1040	703	873	979	1,108	129	740	368	1,108	0	0	0
RISK MANAGEMENT	1055	287	316	338	424	86	388	35	424	0	0	0
LEGAL	1060	259	297	269	334	65	334	0	334	0	0	0
FLEET MANAGEMENT	1070	1,839	1,917	1,583	1,607	23	1,607	0	1,607	0	0	0
COMMUNICATIONS	1080	479	812	536	1,054	517	1,008	46	1,054	0	0	0
CUSTOMER SERVICE	1085	63	122	167	114	-53	114	0	114	0	0	0
LANGUAGE ACCESS	1087	122	115	129	174	45	164	10	174	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>4,885</b>	<b>5,878</b>	<b>5,270</b>	<b>6,450</b>	<b>1,181</b>	<b>5,870</b>	<b>580</b>	<b>6,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
AGENCY BUDGET OPERATIONS	110F	146	155	161	166	5	166	0	166	0	0	0
AGENCY ACCOUNTING OPERATIONS	120F	271	288	270	287	17	287	0	287	0	0	0
AGENCY FISCAL OFFICER OPERATIONS	130F	166	174	213	203	-10	203	0	203	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>583</b>	<b>617</b>	<b>644</b>	<b>656</b>	<b>12</b>	<b>656</b>	<b>0</b>	<b>656</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF THE DIRECTOR</b>	<b>2500</b>											
DIRECTOR'S OFFICE	2511	845	998	1,915	1,701	-214	1,668	33	1,701	0	0	0
DATA AND ACCOUNTABILITY	2555	97	543	767	717	-50	717	0	717	0	0	0
<b>Subtotal: OFFICE OF THE DIRECTOR</b>		<b>942</b>	<b>1,541</b>	<b>2,682</b>	<b>2,418</b>	<b>-263</b>	<b>2,386</b>	<b>33</b>	<b>2,418</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROGRAMS DIVISION</b>	<b>3600</b>											
SMALL PARKS - PROGRAMS	3601	0	185	106	108	2	104	4	108	0	0	0
COMMUNITY GARDENS - PROGRAMS	3602	0	153	241	286	46	278	8	286	0	0	0
AQUATICS - PROGRAMS	3610	1,185	1,478	956	882	-73	796	86	882	0	0	0
AQUATICS-OPERATIONS	3611	5,630	6,420	7,324	7,873	549	7,033	275	7,308	0	0	565
SPORTS, HEALTH & FITNESS - ORGANIZED	3615	0	0	0	1	1	1	0	1	0	0	0
SPORTS, HEALTH AND FITNESS PROGRAMS	3616	1,733	2,386	3,442	3,341	-102	2,308	1,033	3,341	0	0	0
YOUTH DEVELOPMENT - ROVING LEADERS	3620	0	0	0	0	0	0	0	0	0	0	0
SEASONAL CAMPS	3626	4,514	3,747	4,771	4,865	94	4,438	427	4,865	0	0	0
EARLY CHILDHOOD PROGRAMS (AGES 3-5)	3631	951	822	807	1,009	202	1,004	6	1,009	0	0	0

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Parks and Recreation Name	HAO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
MIDDLE CHILDHOOD PROGRAMS (AGES 6-12)	3636	18	0	0	0	0	0	0	0	0	0	0
OUT-OF-SCHOOL TIME PROGRAMS	3637	0	105	107	27	-80	26	1	27	0	0	0
TEEN PROGRAMS	3640	3,527	0	0	0	0	0	0	0	0	0	0
ROVING LEADERS PROGRAMS	3641	0	2,788	2,641	1,959	-682	1,892	68	1,959	0	0	0
TEENS PROGRAMS(AGES 13-18)	3642	0	710	705	786	81	389	16	405	0	0	382
SENIOR SERVICES PROGRAM	3650	917	983	1,240	1,068	-171	1,021	47	1,068	0	0	0
THERAPEUTIC RECREATION PROGRAM	3655	567	480	657	620	-37	611	9	620	0	0	0
EVENTS	3657	0	82	0	0	0	0	0	0	0	0	0
ENVIRONMENT AND THE GREAT OUTDOORS	3658	37	63	393	191	-203	162	29	191	0	0	0
<b>Subtotal: PROGRAMS DIVISION</b>		<b>19,078</b>	<b>20,403</b>	<b>23,391</b>	<b>23,017</b>	<b>-374</b>	<b>20,063</b>	<b>2,008</b>	<b>22,070</b>	<b>0</b>	<b>0</b>	<b>947</b>
<b>PARTNERSHIPS AND DEVELOPMENT DIVISION</b>	<b>3700</b>											
PARTNERSHIPS AND VOLUNTEERS	3710	76	149	268	358	90	356	2	358	0	0	0
DONATIONS AND GRANTS	3720	15	62	68	70	2	70	0	70	0	0	0
BUSINESS DEVELOPMENT	3730	160	85	146	116	-30	116	0	116	0	0	0
<b>Subtotal: PARTNERSHIPS AND DEVELOPMENT DIVISION</b>		<b>250</b>	<b>296</b>	<b>483</b>	<b>545</b>	<b>62</b>	<b>542</b>	<b>2</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PARK POLICY AND PROGRAMS DIVISION</b>	<b>3800</b>											
SMALL PARKS PROGRAMS	3805	132	0	0	0	0	0	0	0	0	0	0
COMMUNITY GARDENS PROGRAMS	3810	249	0	0	0	0	0	0	0	0	0	0
SUSTAINABILITY PROGRAMS	3815	15	0	0	0	0	0	0	0	0	0	0
PLANNING CAPITAL PROJECTS	3825	1,807	697	150	160	10	160	0	160	0	0	0
<b>Subtotal: PARK POLICY AND PROGRAMS DIVISION</b>		<b>2,204</b>	<b>697</b>	<b>150</b>	<b>160</b>	<b>10</b>	<b>160</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AREA MANAGEMENT</b>	<b>3900</b>											
RECREATION PROGRAMS	3905	4,628	16,371	15,571	18,176	2,605	18,105	70	18,176	0	0	0
AREA 1	3910	970	4	0	0	0	0	0	0	0	0	0
AREA 2	3915	641	4	0	0	0	0	0	0	0	0	0
AREA 3	3920	938	3	0	0	0	0	0	0	0	0	0
AREA 4	3925	461	4	0	0	0	0	0	0	0	0	0
AREA 5	3930	1,116	4	0	0	0	0	0	0	0	0	0
AREA 6	3935	1,154	4	0	0	0	0	0	0	0	0	0
AREA 7	3940	1,436	3	0	0	0	0	0	0	0	0	0
AREA 8	3945	1,484	6	0	0	0	0	0	0	0	0	0

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Parks and Recreation Name	HAO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AREA 9	3950	1,341	3	0	0	0	0	0	0	0	0	0
AREA 10	3955	1,100	8	0	0	0	0	0	0	0	0	0
<b>Subtotal: AREA MANAGEMENT</b>		<b>15,268</b>	<b>16,414</b>	<b>15,571</b>	<b>18,176</b>	<b>2,605</b>	<b>18,105</b>	<b>70</b>	<b>18,176</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS DIVISION</b>	<b>4500</b>											
STAGECRAFT	4540	307	371	73	79	6	79	0	79	0	0	0
WAREHOUSE	4550	364	299	293	344	51	344	0	344	0	0	0
PERMIT SERVICES	4570	324	206	332	407	75	407	0	407	0	0	0
FOOD AND NUTRITION SERVICES	4580	1,853	1,463	2,414	2,460	46	335	0	335	0	0	2,125
PLANNING CAPITAL PROJECTS	4590	-71	0	0	0	0	0	0	0	0	0	0
SUPPORT SERVICES	4595	98	74	286	756	470	650	106	756	0	0	0
PARK MONITORS	4596	793	761	851	1,027	176	1,027	0	1,027	0	0	0
<b>Subtotal: OPERATIONS DIVISION</b>		<b>3,668</b>	<b>3,173</b>	<b>4,248</b>	<b>5,073</b>	<b>825</b>	<b>2,842</b>	<b>106</b>	<b>2,948</b>	<b>0</b>	<b>0</b>	<b>2,125</b>
<b>YR END CLOSE</b>	<b>9960</b>											
		0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</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>0</b>	<b>0</b>	<b>0</b>
<b>Total: Department of Parks and Recreation</b>		<b>46,880</b>	<b>49,019</b>	<b>52,437</b>	<b>56,495</b>	<b>4,058</b>	<b>50,624</b>	<b>2,799</b>	<b>53,423</b>	<b>0</b>	<b>0</b>	<b>3,072</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**HAO Department of Parks and Recreation**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,227	2,239	2,707	2,953	246	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,227	2,239	2,707	2,953	246
0012	320	707	231	877	645	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	707	231	877	645
0013	34	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	16	0	0	0
0014	686	655	784	1,033	249	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	686	655	784	1,033	249
0015	197	200	50	50	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	197	212	50	50	0
<b>Subtotal: PS</b>	<b>3,463</b>	<b>3,816</b>	<b>3,772</b>	<b>4,912</b>	<b>1,140</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>0</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,463</b>	<b>3,828</b>	<b>3,772</b>	<b>4,912</b>	<b>1,140</b>
0020	59	177	87	140	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	177	87	140	52
0031	30	18	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	18	83	83	0
0040	1,033	1,423	834	828	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,033	1,423	834	828	-6
0041	198	246	423	416	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	198	246	423	416	-6
0070	102	185	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	185	72	72	0
<b>Subtotal: NPS</b>	<b>1,423</b>	<b>2,051</b>	<b>1,498</b>	<b>1,538</b>	<b>40</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,423</b>	<b>2,051</b>	<b>1,498</b>	<b>1,538</b>	<b>40</b>
<b>Total 1000</b>	<b>4,885</b>	<b>5,867</b>	<b>5,270</b>	<b>6,450</b>	<b>1,181</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>0</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,885</b>	<b>5,878</b>	<b>5,270</b>	<b>6,450</b>	<b>1,181</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	453	475	479	505	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	453	475	479	505	25
0014	123	137	125	133	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	137	125	133	9
<b>Subtotal: PS</b>	<b>576</b>	<b>612</b>	<b>604</b>	<b>638</b>	<b>34</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>576</b>	<b>612</b>	<b>604</b>	<b>638</b>	<b>34</b>
0020	2	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	4	4	0
0040	5	3	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	13	13	0
0041	0	0	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	-21
0070	0	0	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	-1
<b>Subtotal: NPS</b>	<b>7</b>	<b>5</b>	<b>40</b>	<b>18</b>	<b>-22</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>5</b>	<b>40</b>	<b>18</b>	<b>-22</b>
<b>Total 100F</b>	<b>583</b>	<b>617</b>	<b>644</b>	<b>656</b>	<b>12</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>583</b>	<b>617</b>	<b>644</b>	<b>656</b>	<b>12</b>

**2500 Office Of The Director**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	737	1,036	1,503	1,293	-210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	737	1,036	1,503	1,293	-210
0012	0	166	351	375	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	351	375	24
0013	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	182	291	487	440	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	291	487	440	-47
0015	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
<b>Subtotal: PS</b>	<b>919</b>	<b>1,504</b>	<b>2,340</b>	<b>2,108</b>	<b>-232</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>919</b>	<b>1,504</b>	<b>2,340</b>	<b>2,108</b>	<b>-232</b>
0020	7	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	6	6	0
0040	17	18	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	18	32	32	0
0041	0	13	303	272	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	303	272	-31
<b>Subtotal: NPS</b>	<b>23</b>	<b>37</b>	<b>341</b>	<b>310</b>	<b>-31</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>37</b>	<b>341</b>	<b>310</b>	<b>-31</b>
<b>Total 2500</b>	<b>942</b>	<b>1,541</b>	<b>2,682</b>	<b>2,418</b>	<b>-263</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>942</b>	<b>1,541</b>	<b>2,682</b>	<b>2,418</b>	<b>-263</b>

**3600 Programs Division**

	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,887	9,638	11,082	9,645	-1,438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,887	9,638	11,082	9,645	-1,438
0012	4,048	3,556	4,378	5,004	626	0	0	0	0	0	0	0	0	0	188	406	511	628	117	4,236	3,963	4,889	5,632	743	
0013	342	312	85	85	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	342	315	85	85	0
0014	2,792	3,024	4,016	3,590	-426	0	0	0	0	0	0	0	0	0	12	35	133	166	33	2,803	3,059	4,149	3,756	-393	
0015	712	653	38	38	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	0	712	682	38	38	0
<b>Subtotal: PS</b>	<b>16,781</b>	<b>17,183</b>	<b>19,600</b>	<b>18,362</b>	<b>-1,238</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>0</b>	<b>199</b>	<b>473</b>	<b>644</b>	<b>794</b>	<b>150</b>	<b>16,981</b>	<b>17,656</b>	<b>20,244</b>	<b>19,156</b>	<b>-1,087</b>	
0020	593	609	630	721	90	0	0	0	0	0	3	0	0	0	31	22	36	32	-3	626	632	666	753	87	
0034	0	61	77	77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	77	77	0
0040	125	621	125	255	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	621	125	255	130
0041	1,035	946	1,458	2,169	711	0	0	0	0	0	0	0	0	0	77	85	166	112	-53	1,112	1,030	1,624	2,281	657	
0050	-7	16	59	14	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	16	59	14	-44
0070	241	382	592	473	-119	0	0	0	0	0	0	0	0	0	0	4	5	8	3	241	387	597	481	-116	
<b>Subtotal: NPS</b>	<b>1,987</b>	<b>2,635</b>	<b>2,941</b>	<b>3,708</b>	<b>767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>112</b>	<b>206</b>	<b>153</b>	<b>-54</b>	<b>2,097</b>	<b>2,747</b>	<b>3,147</b>	<b>3,861</b>	<b>714</b>	
<b>Total 3600</b>	<b>18,769</b>	<b>19,818</b>	<b>22,541</b>	<b>22,070</b>	<b>-471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307</b>	<b>585</b>	<b>850</b>	<b>947</b>	<b>97</b>	<b>19,078</b>	<b>20,403</b>	<b>23,391</b>	<b>23,017</b>	<b>-374</b>	

**3700 Partnerships And Development Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	167	214	282	416	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	214	282	416	134
0012	0	0	81	0	-81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	-81
0013	13	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	7	0	0	0
0014	42	64	94	110	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	64	94	110	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Subtotal: PS</b>	<b>222</b>	<b>285</b>	<b>457</b>	<b>525</b>	<b>68</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222</b>	<b>285</b>	<b>457</b>	<b>525</b>	<b>68</b>	
0020	8	4	5	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	4	5	6	1
0040	2	0	10	5	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	10	5	-4
0041	19	7	11	8	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	7	11	8	-2
<b>Subtotal: NPS</b>	<b>29</b>	<b>11</b>	<b>25</b>	<b>19</b>	<b>-6</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>11</b>	<b>25</b>	<b>19</b>	<b>-6</b>	
<b>Total 3700</b>	<b>250</b>	<b>296</b>	<b>483</b>	<b>545</b>	<b>62</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>296</b>	<b>483</b>	<b>545</b>	<b>62</b>	

**3800 Park Policy And Programs Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	423	156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	423	156	0	0	0
0012	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	105	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	41	0	0	0
<b>Subtotal: PS</b>	<b>574</b>	<b>196</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>0</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>574</b>	<b>196</b>	<b>0</b>	<b>0</b>	<b>0</b>	
0020	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
0041	579	500	150	160	10	0	0	0	0	0	102	0	0	0	0	0	0	0	0	0	680	500	150	160	10
0070	935	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	935	0	0	0	0
<b>Subtotal: NPS</b>	<b>1,528</b>	<b>500</b>	<b>150</b>	<b>160</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102</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>1,630</b>	<b>500</b>	<b>150</b>	<b>160</b>	<b>10</b>	
<b>Total 3800</b>	<b>2,102</b>	<b>697</b>	<b>150</b>	<b>160</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102</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>2,204</b>	<b>697</b>	<b>150</b>	<b>160</b>	<b>10</b>	

**3900 Area Management**

	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	8,578	8,742	9,557	11,190	1,633	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	2,115	1,821	1,505	1,898	393	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	261	278	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	2,770	2,979	2,960	3,313	353	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	80	113	30	30	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0	0	80	134	30	30	0
<b>Subtotal: PS</b>	<b>13,804</b>	<b>13,932</b>	<b>14,102</b>	<b>16,481</b>	<b>2,379</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>0</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,804</b>	<b>13,954</b>	<b>14,102</b>	<b>16,481</b>	<b>2,379</b>	
0020	180	124	136	84	-52	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	185	124	136	84	-52
0034	0	59	79	59	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	79	59	-20
0040	11	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	5	0	0	0	0
0041	1,173	2,206	1,159	1,537	378	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,173	2,206	1,159	1,537	378	
0070	96	66	94	15	-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	66	94	15	-79	
<b>Subtotal: NPS</b>	<b>1,459</b>	<b>2,461</b>	<b>1,468</b>	<b>1,695</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</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>0</b>	<b>1,464</b>	<b>2,461</b>	<b>1,468</b>	<b>1,695</b>	<b>226</b>	
<b>Total 3900</b>	<b>15,263</b>	<b>16,393</b>	<b>15,571</b>	<b>18,176</b>	<b>2,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,268</b>	<b>16,414</b>	<b>15,571</b>	<b>18,176</b>	<b>2,605</b>	
<b>4500 Operations Division</b>																										
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	1,430	1,332	1,541	2,036	495	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,430	1,332	1,541	2,036	495	
0012	54	23	60	161	102	0	0	0	0	0	0	0	0	0	0	0	167	0	0	0	54	190	60	161	102	
0013	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0	
0014	472	355	416	580	164	0	0	0	0	0	0	0	0	0	0	34	0	0	0	0	472	389	416	580	164	
0015	71	20	20	20	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	71	24	20	20	0	
<b>Subtotal: PS</b>	<b>2,066</b>	<b>1,729</b>	<b>2,036</b>	<b>2,798</b>	<b>761</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>0</b>	<b>0</b>	<b>205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,066</b>	<b>1,934</b>	<b>2,036</b>	<b>2,798</b>	<b>761</b>	
0020	54	44	37	17	-21	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0	54	62	37	17	-21	
0040	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	14	7	0	0	0	
0041	17	38	14	12	-2	-71	0	0	0	0	0	0	0	0	1,537	1,086	2,125	2,125	0	1,483	1,123	2,139	2,137	-2		
0070	51	34	35	122	87	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0	51	48	35	122	87	
<b>Subtotal: NPS</b>	<b>137</b>	<b>115</b>	<b>86</b>	<b>151</b>	<b>64</b>	<b>-71</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>1,537</b>	<b>1,124</b>	<b>2,125</b>	<b>2,125</b>	<b>0</b>	<b>1,602</b>	<b>1,239</b>	<b>2,211</b>	<b>2,276</b>	<b>64</b>		
<b>Total 4500</b>	<b>2,203</b>	<b>1,844</b>	<b>2,123</b>	<b>2,948</b>	<b>825</b>	<b>-71</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>1,537</b>	<b>1,329</b>	<b>2,125</b>	<b>2,125</b>	<b>0</b>	<b>3,668</b>	<b>3,173</b>	<b>4,248</b>	<b>5,073</b>	<b>825</b>		
<b>9960 Yr End Close</b>																										
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Subtotal: PS</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>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total 9960</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>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total budget</b>	<b>44,998</b>	<b>47,072</b>	<b>49,462</b>	<b>53,423</b>	<b>3,961</b>	<b>-71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,843</b>	<b>1,947</b>	<b>2,975</b>	<b>3,072</b>	<b>97</b>	<b>46,880</b>	<b>49,019</b>	<b>52,437</b>	<b>56,495</b>	<b>4,058</b>		



**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**HA0 Department of Parks and Recreation**

**1000 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,227	2,239	2,707	2,953	246	0	0	0	0	0	0	0	0	0	0	2,227	2,239	2,707	2,953	246
0012	320	707	231	877	645	0	0	0	0	0	0	0	0	0	0	320	707	231	877	645
0013	34	16	0	0	0	0	0	0	0	0	0	0	0	0	0	34	16	0	0	0
0014	686	655	784	1,033	249	0	0	0	0	0	0	0	0	0	0	686	655	784	1,033	249
0015	197	200	50	50	0	0	0	0	0	0	0	0	0	0	0	197	200	50	50	0
<b>Subtotal: PS</b>	<b>3,463</b>	<b>3,816</b>	<b>3,772</b>	<b>4,912</b>	<b>1,140</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>0</b>	<b>0</b>	<b>3,463</b>	<b>3,816</b>	<b>3,772</b>	<b>4,912</b>	<b>1,140</b>
0020	59	76	41	82	41	0	0	0	0	0	0	102	46	57	11	59	177	87	140	52
0031	30	18	83	83	0	0	0	0	0	0	0	0	0	0	0	30	18	83	83	0
0040	964	1,104	599	599	0	0	0	0	0	0	69	319	235	229	-6	1,033	1,423	834	828	-6
0041	69	48	196	195	-1	0	0	0	0	0	129	198	226	221	-5	198	246	423	416	-6
0070	22	4	0	0	0	0	0	0	0	0	80	181	72	72	0	102	185	72	72	0
<b>Subtotal: NPS</b>	<b>1,145</b>	<b>1,251</b>	<b>919</b>	<b>959</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278</b>	<b>800</b>	<b>579</b>	<b>580</b>	<b>1</b>	<b>1,423</b>	<b>2,051</b>	<b>1,498</b>	<b>1,538</b>	<b>40</b>
<b>Total 1000</b>	<b>4,607</b>	<b>5,067</b>	<b>4,691</b>	<b>5,870</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278</b>	<b>800</b>	<b>579</b>	<b>580</b>	<b>1</b>	<b>4,885</b>	<b>5,867</b>	<b>5,270</b>	<b>6,450</b>	<b>1,181</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	453	475	479	505	25	0	0	0	0	0	0	0	0	0	0	453	475	479	505	25
0014	123	137	125	133	9	0	0	0	0	0	0	0	0	0	0	123	137	125	133	9
<b>Subtotal: PS</b>	<b>576</b>	<b>612</b>	<b>604</b>	<b>638</b>	<b>34</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>0</b>	<b>0</b>	<b>576</b>	<b>612</b>	<b>604</b>	<b>638</b>	<b>34</b>
0020	2	2	4	4	0	0	0	0	0	0	0	0	0	0	0	2	2	4	4	0
0040	5	3	13	13	0	0	0	0	0	0	0	0	0	0	0	5	3	13	13	0
0041	0	0	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	21	0	-21
0070	0	0	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	-1
<b>Subtotal: NPS</b>	<b>7</b>	<b>5</b>	<b>40</b>	<b>18</b>	<b>-22</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>0</b>	<b>0</b>	<b>7</b>	<b>5</b>	<b>40</b>	<b>18</b>	<b>-22</b>
<b>Total 100F</b>	<b>583</b>	<b>617</b>	<b>644</b>	<b>656</b>	<b>12</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>0</b>	<b>0</b>	<b>583</b>	<b>617</b>	<b>644</b>	<b>656</b>	<b>12</b>

**2500 Office Of The Director**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	737	1,036	1,503	1,293	-210	0	0	0	0	0	0	0	0	0	0	737	1,036	1,503	1,293	-210
0012	0	166	351	375	24	0	0	0	0	0	0	0	0	0	0	0	166	351	375	24
0013	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	182	291	487	440	-47	0	0	0	0	0	0	0	0	0	0	182	291	487	440	-47
0015	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
<b>Subtotal: PS</b>	<b>919</b>	<b>1,504</b>	<b>2,340</b>	<b>2,108</b>	<b>-232</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>0</b>	<b>0</b>	<b>919</b>	<b>1,504</b>	<b>2,340</b>	<b>2,108</b>	<b>-232</b>
0020	7	6	5	5	0	0	0	0	0	0	0	0	1	1	0	7	6	6	6	0

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	5	16	5	5	0	0	0	0	0	0	11	2	27	27	0	17	18	32	32	0
0041	0	4	303	267	-36	0	0	0	0	0	0	8	0	5	5	0	13	303	272	-31
<b>Subtotal: NPS</b>	12	26	313	278	-36	0	0	0	0	0	11	11	28	33	5	23	37	341	310	-31
<b>Total 2500</b>	931	1,530	2,654	2,386	-268	0	0	0	0	0	11	11	28	33	5	942	1,541	2,682	2,418	-263

**3600 Programs Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,887	9,638	11,082	9,645	-1,438	0	0	0	0	0	0	0	0	0	0	8,887	9,638	11,082	9,645	-1,438
0012	2,907	3,556	4,378	5,004	626	0	0	0	0	0	1,141	0	0	0	0	4,048	3,556	4,378	5,004	626
0013	342	312	85	85	0	0	0	0	0	0	0	0	0	0	0	342	312	85	85	0
0014	2,702	3,024	4,016	3,590	-426	0	0	0	0	0	90	0	0	0	0	2,792	3,024	4,016	3,590	-426
0015	613	653	38	38	0	0	0	0	0	0	99	0	0	0	0	712	653	38	38	0
<b>Subtotal: PS</b>	15,451	17,183	19,600	18,362	-1,238	0	0	0	0	0	1,331	0	0	0	0	16,781	17,183	19,600	18,362	-1,238
0020	174	146	186	245	59	0	0	0	0	0	419	463	444	475	31	593	609	630	721	90
0034	0	0	0	0	0	0	0	0	0	0	0	61	77	77	0	0	61	77	77	0
0040	56	579	38	162	124	0	0	0	0	0	69	42	88	94	6	125	621	125	255	130
0041	1,347	509	653	1,245	592	0	0	0	0	0	-312	437	805	924	118	1,035	946	1,458	2,169	711
0050	0	0	40	0	-40	0	0	0	0	0	-7	16	19	14	-4	-7	16	59	14	-44
0070	210	266	61	49	-12	0	0	0	0	0	32	117	531	424	-108	241	382	592	473	-119
<b>Subtotal: NPS</b>	1,787	1,500	977	1,701	724	0	0	0	0	0	200	1,135	1,964	2,008	43	1,987	2,635	2,941	3,708	767
<b>Total 3600</b>	17,238	18,683	20,577	20,063	-514	0	0	0	0	0	1,531	1,135	1,964	2,008	43	18,769	19,818	22,541	22,070	-471

**3700 Partnerships And Development Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	167	214	282	416	134	0	0	0	0	0	0	0	0	0	0	167	214	282	416	134
0012	0	0	81	0	-81	0	0	0	0	0	0	0	0	0	0	0	0	81	0	-81
0013	13	7	0	0	0	0	0	0	0	0	0	0	0	0	0	13	7	0	0	0
0014	42	64	94	110	15	0	0	0	0	0	0	0	0	0	0	42	64	94	110	15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	222	285	457	525	68	0	0	0	0	0	0	0	0	0	0	222	285	457	525	68
0020	8	4	4	5	1	0	0	0	0	0	0	0	0	0	0	8	4	5	6	1
0040	2	0	10	5	-4	0	0	0	0	0	0	0	0	0	0	2	0	10	5	-4
0041	16	4	9	6	-2	0	0	0	0	0	2	2	2	2	0	19	7	11	8	-2
<b>Subtotal: NPS</b>	26	9	23	17	-6	0	0	0	0	0	2	2	2	2	0	29	11	25	19	-6
<b>Total 3700</b>	248	293	480	542	62	0	0	0	0	0	2	2	2	2	0	250	296	483	545	62

**3800 Park Policy And Programs Division**

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	423	156	0	0	0	0	0	0	0	0	0	0	0	0	0	423	156	0	0	0
0012	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0	0
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	105	41	0	0	0	0	0	0	0	0	0	0	0	0	0	105	41	0	0	0
<b>Subtotal: PS</b>	574	196	0	0	0	0	0	0	0	0	0	0	0	0	574	196	0	0	0	0
0020	10	0	0	0	0	0	0	0	0	0	4	0	0	0	14	0	0	0	0	0
0041	579	500	150	160	10	0	0	0	0	0	0	0	0	0	579	500	150	160	10	10
0070	933	0	0	0	0	0	0	0	0	0	2	0	0	0	935	0	0	0	0	0
<b>Subtotal: NPS</b>	1,522	500	150	160	10	0	0	0	0	0	7	0	0	0	1,528	500	150	160	10	10
<b>Total 3800</b>	2,095	696	150	160	10	0	0	0	0	0	7	0	0	0	2,102	697	150	160	10	10

**3900 Area Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,578	8,742	9,557	11,190	1,633	0	0	0	0	0	0	0	0	0	0	8,578	8,742	9,557	11,190	1,633
0012	2,115	1,821	1,505	1,898	393	0	0	0	0	0	0	0	0	0	0	2,115	1,821	1,505	1,898	393
0013	261	278	50	50	0	0	0	0	0	0	0	0	0	0	261	278	50	50	0	0
0014	2,770	2,979	2,960	3,313	353	0	0	0	0	0	0	0	0	0	2,770	2,979	2,960	3,313	353	353
0015	80	113	30	30	0	0	0	0	0	0	0	0	0	0	80	113	30	30	0	0
<b>Subtotal: PS</b>	13,804	13,932	14,102	16,481	2,379	0	0	0	0	0	0	0	0	0	13,804	13,932	14,102	16,481	2,379	2,379
0020	45	24	41	37	-3	0	0	0	0	0	134	100	96	46	-49	180	124	136	84	-52
0034	0	0	79	59	-20	0	0	0	0	0	0	59	0	0	0	0	59	79	59	-20
0040	0	5	0	0	0	0	0	0	0	0	11	0	0	0	0	11	5	0	0	0
0041	748	1,385	1,144	1,513	368	0	0	0	0	0	424	822	15	24	9	1,173	2,206	1,159	1,537	378
0070	53	38	84	15	-69	0	0	0	0	0	43	28	9	0	-9	96	66	94	15	-79
<b>Subtotal: NPS</b>	846	1,453	1,349	1,624	276	0	0	0	0	0	613	1,008	120	70	-49	1,459	2,461	1,468	1,695	226
<b>Total 3900</b>	14,650	15,384	15,451	18,105	2,654	0	0	0	0	0	613	1,008	120	70	-49	15,263	16,393	15,571	18,176	2,605

**4500 Operations Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,430	1,332	1,541	2,036	495	0	0	0	0	0	0	0	0	0	0	1,430	1,332	1,541	2,036	495
0012	54	23	60	161	102	0	0	0	0	0	0	0	0	0	0	54	23	60	161	102
0013	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0
0014	472	355	416	580	164	0	0	0	0	0	0	0	0	0	0	472	355	416	580	164
0015	71	20	20	20	0	0	0	0	0	0	0	0	0	0	0	71	20	20	20	0
<b>Subtotal: PS</b>	2,066	1,729	2,036	2,798	761	0	0	0	0	0	0	0	0	0	0	2,066	1,729	2,036	2,798	761
0020	54	39	32	2	-30	0	0	0	0	0	0	5	5	14	9	54	44	37	17	-21
0040	12	0	0	0	0	0	0	0	0	0	2	0	0	0	0	14	0	0	0	0
0041	17	11	14	12	-2	0	0	0	0	0	0	26	0	0	0	17	38	14	12	-2

July 2018

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0070	34	32	33	30	-3	0	0	0	0	0	17	2	2	92	90	51	34	35	122	87
<b>Subtotal: NPS</b>	118	82	79	45	-35	0	0	0	0	0	19	33	7	106	99	137	115	86	151	64
<b>Total 4500</b>	2,184	1,811	2,116	2,842	726	0	0	0	0	0	19	33	7	106	99	2,203	1,844	2,123	2,948	825

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	42,537	44,083	46,762	50,624	3,862	0	0	0	0	0	2,461	2,989	2,700	2,799	99	44,998	47,072	49,462	53,423	3,961

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**HA0 Department of Parks and Recreation**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	22,902	23,831	27,150	28,037	887	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22,902	23,831	27,150	28,037	887
0012	6,580	6,272	6,606	8,315	1,709	0	0	0	0	0	0	0	0	0	188	573	511	628	117	6,768	6,846	7,117	8,943	1,826	
0013	691	618	135	135	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	691	621	135	135	0	
0014	7,171	7,546	8,882	9,199	317	0	0	0	0	0	0	0	0	0	12	69	133	166	33	7,182	7,614	9,015	9,365	350	
0015	1,061	991	138	138	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0	1,061	1,057	138	138	0	
<b>Subtotal: PS</b>	<b>38,405</b>	<b>39,257</b>	<b>42,912</b>	<b>45,824</b>	<b>2,912</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>0</b>	<b>199</b>	<b>711</b>	<b>644</b>	<b>794</b>	<b>150</b>	<b>38,605</b>	<b>39,968</b>	<b>43,556</b>	<b>46,618</b>	<b>3,062</b>	
0020	917	967	906	976	70	0	0	0	0	0	8	0	0	0	31	40	36	32	-3	956	1,007	941	1,009	67	
0031	30	18	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	18	83	83	0	
0034	0	120	156	136	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	156	136	-20	
0040	1,207	2,072	1,014	1,134	120	0	0	0	0	0	0	0	0	0	0	7	0	0	0	1,207	2,078	1,014	1,134	120	
0041	3,021	3,955	3,539	4,574	1,035	-71	0	0	0	0	102	0	0	0	1,613	1,170	2,291	2,237	-53	4,664	5,126	5,829	6,811	982	
0050	-7	16	59	14	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	16	59	14	-44	
0070	1,425	668	794	682	-112	0	0	0	0	0	0	0	0	0	0	18	5	8	3	1,425	686	799	690	-109	
<b>Subtotal: N/PS</b>	<b>6,592</b>	<b>7,815</b>	<b>6,550</b>	<b>7,599</b>	<b>1,049</b>	<b>-71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,644</b>	<b>1,236</b>	<b>2,331</b>	<b>2,278</b>	<b>-54</b>	<b>8,275</b>	<b>9,051</b>	<b>8,881</b>	<b>9,877</b>	<b>996</b>	
<b>Total budget</b>	<b>44,998</b>	<b>47,072</b>	<b>49,462</b>	<b>53,423</b>	<b>3,961</b>	<b>-71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,843</b>	<b>1,947</b>	<b>2,975</b>	<b>3,072</b>	<b>97</b>	<b>46,880</b>	<b>49,019</b>	<b>52,437</b>	<b>56,495</b>	<b>4,058</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	34	203	230	241	11	0	0	0	0	0	0	0	0	0	3	21	16	16	1	37	224	245	257	12	
0011	449	455	503	518	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	449	455	503	518	14	
<b>Total FTEs</b>	<b>483</b>	<b>658</b>	<b>733</b>	<b>758</b>	<b>25</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>0</b>	<b>3</b>	<b>21</b>	<b>16</b>	<b>16</b>	<b>1</b>	<b>486</b>	<b>679</b>	<b>749</b>	<b>775</b>	<b>26</b>	

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**HAO Department of Parks and Recreation**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	22,902	23,831	27,150	28,037	887	0	0	0	0	0	0	0	0	0	0	22,902	23,831	27,150	28,037	887
0012	5,439	6,272	6,606	8,315	1,709	0	0	0	0	0	1,141	0	0	0	0	6,580	6,272	6,606	8,315	1,709
0013	691	618	135	135	0	0	0	0	0	0	0	0	0	0	0	691	618	135	135	0
0014	7,081	7,546	8,882	9,199	317	0	0	0	0	0	90	0	0	0	0	7,171	7,546	8,882	9,199	317
0015	961	991	138	138	0	0	0	0	0	0	99	0	0	0	0	1,061	991	138	138	0
<b>Subtotal: PS</b>	<b>37,075</b>	<b>39,257</b>	<b>42,912</b>	<b>45,824</b>	<b>2,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,405</b>	<b>39,257</b>	<b>42,912</b>	<b>45,824</b>	<b>2,912</b>
0020	359	297	314	382	68	0	0	0	0	0	558	670	592	594	2	917	967	906	976	70
0031	30	18	83	83	0	0	0	0	0	0	0	0	0	0	0	30	18	83	83	0
0034	0	0	79	59	-20	0	0	0	0	0	0	120	77	77	0	0	120	156	136	-20
0040	1,044	1,708	665	784	119	0	0	0	0	0	162	364	349	350	1	1,207	2,072	1,014	1,134	120
0041	2,777	2,462	2,490	3,398	908	0	0	0	0	0	244	1,493	1,048	1,176	127	3,021	3,955	3,539	4,574	1,035
0050	0	0	40	0	-40	0	0	0	0	0	-7	16	19	14	-4	-7	16	59	14	-44
0070	1,252	341	180	95	-85	0	0	0	0	0	174	327	615	588	-27	1,425	668	794	682	-112
<b>Subtotal: NPS</b>	<b>5,462</b>	<b>4,826</b>	<b>3,850</b>	<b>4,800</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,130</b>	<b>2,989</b>	<b>2,700</b>	<b>2,799</b>	<b>99</b>	<b>6,592</b>	<b>7,815</b>	<b>6,550</b>	<b>7,599</b>	<b>1,049</b>
<b>Total budget</b>	<b>42,537</b>	<b>44,083</b>	<b>46,762</b>	<b>50,624</b>	<b>3,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,461</b>	<b>2,989</b>	<b>2,700</b>	<b>2,799</b>	<b>99</b>	<b>44,998</b>	<b>47,072</b>	<b>49,462</b>	<b>53,423</b>	<b>3,961</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	34	203	230	241	11	0	0	0	0	0	0	0	0	0	0	34	203	230	241	11
0011	449	455	503	518	14	0	0	0	0	0	0	0	0	0	0	449	455	503	518	14
<b>Total FTEs</b>	<b>483</b>	<b>658</b>	<b>733</b>	<b>758</b>	<b>25</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>0</b>	<b>0</b>	<b>483</b>	<b>658</b>	<b>733</b>	<b>758</b>	<b>25</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**HA0 Department of Parks and Recreation**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$50,624	758.30
<b>Subtotal: Local Fund</b>			<b>\$50,624</b>	<b>758.30</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0602	ENTERPRISE FUND ACCOUNT	\$2,799	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$2,799</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$53,423</b>	<b>758.30</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0709	TEAM D.C. PROJECT	\$382	4.90
	0712	STATE EDUCATION OFFICE-SUMMER FEEDING	\$2,125	0.00
	0763	DCPS-AQUATIC MGMT/OPRTNG SVCS AT SCHOOLS	\$565	11.55
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$3,072</b>	<b>16.45</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$3,072</b>	<b>16.45</b>
<b>Total: Department of Parks and Recreation</b>			<b>\$56,495</b>	<b>774.75</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

D.C. Office on Aging	Name	BYO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT SERVICES</b>		<b>1000</b>											
	PERSONNEL COSTS ACTIVITY	1010	4,390	3,068	3,276	4,052	776	2,352	0	2,352	1,700	0	0
	CONTRACT & PROCUREMENT ACTIVITY	1020	0	-89	0	0	0	0	0	0	0	0	0
	CONTRACT AND PROCUREMENT ACTIVITY	1040	625	92	35	71	36	71	0	71	0	0	0
	INFORMATION TECHNOLOGY	1045	0	433	472	604	132	604	0	604	0	0	0
	LANGUAGE ACCESS	1087	5	0	0	0	0	0	0	0	0	0	0
	FLEET SERVICES	1096	0	59	58	59	1	59	0	59	0	0	0
<b>Subtotal: AGENCY MANAGEMENT SERVICES</b>			<b>5,020</b>	<b>3,562</b>	<b>3,841</b>	<b>4,786</b>	<b>945</b>	<b>3,086</b>	<b>0</b>	<b>3,086</b>	<b>1,700</b>	<b>0</b>	<b>0</b>
<b>CONSUMER INFO., ASSISTANCE AND OUTREACH</b>		<b>9200</b>											
	EMPLOYMENT SERVICES	9205	370	0	0	0	0	0	0	0	0	0	0
	COMMUNITY OUTREACH AND SPECIAL EVENTS	9215	216	856	761	935	175	696	0	696	240	0	0
	TRAINING AND EDUCATION	9220	4,685	4,795	0	0	0	0	0	0	0	0	0
	ADVOCACY/ELDER RIGHTS	9222	511	1,412	1,413	1,412	0	1,058	0	1,058	175	0	179
	ASSISTANCE AND REFERRAL SERVICES	9230	0	961	1,034	521	-514	85	0	85	436	0	0
<b>Subtotal: CONSUMER INFO., ASSISTANCE AND OUTREACH</b>			<b>5,782</b>	<b>8,024</b>	<b>3,208</b>	<b>2,868</b>	<b>-340</b>	<b>1,838</b>	<b>0</b>	<b>1,838</b>	<b>851</b>	<b>0</b>	<b>179</b>
<b>INHOME AND CONTINUING CARE PROGRAM</b>		<b>9300</b>											
	IN-HOME AND DAYCARE SERVICES	9325	6,671	0	0	0	0	0	0	0	0	0	0
	CAREGIVERS SUPPORT	9330	727	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: INHOME AND CONTINUING CARE PROGRAM</b>			<b>7,397</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>0</b>	<b>0</b>
<b>HOME AND COMMUNITY BASED SUPPORT PROGRAM</b>		<b>9400</b>											
	IN-HOME SERVICES	9420	0	2,160	5,650	7,151	1,500	6,905	0	6,905	245	0	0
	LEAD AGENCIES AND CASE MANAGEMENT	9430	0	10,415	11,049	11,836	788	9,947	0	9,947	1,890	0	0
	SENIOR WELLNESS CENTER/FITNESS	9440	3,760	2,379	2,891	3,058	167	2,888	0	2,888	121	0	49
	COMMUNITY SERVICES	9450	18,570	109	0	0	0	0	0	0	0	0	0
	SENIOR VILLAGES	9460	0	240	300	300	0	300	0	300	0	0	0
	SUPPORTIVE RESIDENTIAL SERVICES	9470	1,674	715	735	735	0	735	0	735	0	0	0
	CAREGIVER SUPPORT	9475	0	1,174	477	595	118	118	0	118	477	0	0
	ADVOCACY/ELDER RIGHTS	9480	881	0	0	0	0	0	0	0	0	0	0
	TRANSPORTATION	9485	0	4,833	5,436	5,352	-84	5,131	0	5,131	220	0	0
	DAY PROGRAMS	9490	0	1,664	1,804	1,676	-128	1,526	0	1,526	150	0	0
<b>Subtotal: HOME AND COMMUNITY BASED SUPPORT PROGRAM</b>			<b>24,884</b>	<b>23,690</b>	<b>28,342</b>	<b>30,702</b>	<b>2,360</b>	<b>27,550</b>	<b>0</b>	<b>27,550</b>	<b>3,103</b>	<b>0</b>	<b>49</b>



**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

D.C. Office on Aging	Name	BYO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>NUTRITION</b>		<b>9500</b>											
COMMUNITY DINING		9520	0	4,486	4,798	4,798	0	2,175	0	2,175	2,623	0	0
HOME DELIVERED MEALS		9530	0	4,527	4,832	4,830	-2	3,311	0	3,311	1,519	0	0
NUTRITION SUPPLEMENTS		9540	0	21	21	21	0	21	0	21	0	0	0
COMMODITY AND FARMERS MARKET		9550	0	843	989	410	-579	410	0	410	0	0	0
<b>Subtotal: NUTRITION</b>			<b>0</b>	<b>9,877</b>	<b>10,640</b>	<b>10,059</b>	<b>-581</b>	<b>5,917</b>	<b>0</b>	<b>5,917</b>	<b>4,142</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>		<b>9960</b>											
			0	-2	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>			<b>0</b>	<b>-2</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>0</b>
<b>Total: D.C. Office on Aging</b>			<b>43,083</b>	<b>45,151</b>	<b>46,031</b>	<b>48,415</b>	<b>2,384</b>	<b>38,391</b>	<b>0</b>	<b>38,391</b>	<b>9,795</b>	<b>0</b>	<b>229</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

**BYO D.C. Office on Aging**

**1000 Agency Management Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,004	791	939	1,213	274	66	521	653	844	191	0	0	0	0	0	0	179	46	0	-46	1,070	1,490	1,638	2,057	419
0012	1,332	254	248	298	50	257	430	543	557	14	0	0	0	0	0	0	51	0	0	0	1,589	735	791	855	64
0013	22	7	0	0	0	0	2	0	0	0	0	0	0	0	0	0	1	0	0	0	22	10	0	0	0
0014	501	193	270	322	52	54	198	254	298	45	0	0	0	0	0	0	52	10	0	-10	555	443	533	620	87
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>2,859</b>	<b>1,244</b>	<b>1,457</b>	<b>1,833</b>	<b>376</b>	<b>377</b>	<b>1,151</b>	<b>1,450</b>	<b>1,700</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282</b>	<b>56</b>	<b>0</b>	<b>-56</b>	<b>3,236</b>	<b>2,678</b>	<b>2,963</b>	<b>3,532</b>	<b>569</b>
0020	65	113	124	115	-9	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0	65	157	124	115	-9
0031	11	3	11	158	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	3	11	158	147
0040	400	247	313	409	97	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	400	249	313	409	97
0041	205	206	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	206	300	300	0
0050	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0
0070	102	269	130	271	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	269	130	271	141
<b>Subtotal: NPS</b>	<b>1,783</b>	<b>839</b>	<b>878</b>	<b>1,254</b>	<b>375</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>0</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,783</b>	<b>885</b>	<b>878</b>	<b>1,254</b>	<b>375</b>
<b>Total 1000</b>	<b>4,643</b>	<b>2,083</b>	<b>2,335</b>	<b>3,086</b>	<b>751</b>	<b>377</b>	<b>1,151</b>	<b>1,450</b>	<b>1,700</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328</b>	<b>56</b>	<b>0</b>	<b>-56</b>	<b>5,020</b>	<b>3,562</b>	<b>3,841</b>	<b>4,786</b>	<b>945</b>

**9200 Consumer Info., Assistance And Outreach**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	98	140	62	-78	0	102	88	121	33	0	0	0	0	0	736	93	0	0	0	736	293	228	183	-45
0012	0	94	483	94	-389	0	220	279	250	-29	0	0	0	0	0	1,719	504	0	0	0	1,719	817	762	344	-418
0013	0	2	0	0	0	0	1	0	0	0	0	0	0	0	0	2	2	0	0	0	2	5	0	0	0
0014	0	37	132	33	-99	0	74	78	79	1	0	0	0	0	0	502	140	0	0	0	502	251	210	112	-98
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>230</b>	<b>755</b>	<b>188</b>	<b>-567</b>	<b>0</b>	<b>397</b>	<b>444</b>	<b>450</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,960</b>	<b>739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,960</b>	<b>1,366</b>	<b>1,199</b>	<b>639</b>	<b>-560</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	15	0	0	0	13	15	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	1	0	0	0	10	1	0	0	0
0041	96	303	268	507	239	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0	114	303	268	507	239
0050	1,220	3,185	1,142	1,142	0	24	272	418	400	-18	0	0	0	0	0	1,420	2,882	179	179	0	2,664	6,339	1,740	1,722	-18
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0	21	0	0	0	0
<b>Subtotal: NPS</b>	<b>1,316</b>	<b>3,488</b>	<b>1,410</b>	<b>1,650</b>	<b>239</b>	<b>24</b>	<b>272</b>	<b>418</b>	<b>400</b>	<b>-18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,483</b>	<b>2,899</b>	<b>179</b>	<b>179</b>	<b>0</b>	<b>2,822</b>	<b>6,658</b>	<b>2,008</b>	<b>2,229</b>	<b>221</b>
<b>Total 9200</b>	<b>1,316</b>	<b>3,718</b>	<b>2,165</b>	<b>1,838</b>	<b>-327</b>	<b>24</b>	<b>669</b>	<b>863</b>	<b>851</b>	<b>-12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,442</b>	<b>3,638</b>	<b>179</b>	<b>179</b>	<b>0</b>	<b>5,782</b>	<b>8,024</b>	<b>3,208</b>	<b>2,868</b>	<b>-340</b>

**9300 Inhome And Continuing Care Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	0	0	0	1,914	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,914	0	0	0	0
0050	4,429	0	0	0	0	1,054	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,483	0	0	0	0
<b>Subtotal: NPS</b>	<b>4,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,968</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9300</b>	<b>4,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,968</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**9400 Home And Community Based Support Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	0	0	205	289	84	0	54	110	99	-11	0	0	0	0	0	0	105	0	0	0	0	0	159	315	388	73
0012	0	477	877	1,455	578	76	592	616	755	140	0	0	0	0	0	0	847	152	0	-152	76	1,916	1,645	2,210	565	
0013	0	0	0	0	0	0	10	0	0	0	0	0	0	0	0	0	6	0	0	0	0	17	0	0	0	
0014	0	112	229	380	151	16	142	154	182	28	0	0	0	0	0	0	205	32	0	-32	16	459	416	562	147	
<b>Subtotal: PS</b>	0	589	1,311	2,124	812	92	799	880	1,037	157	0	0	0	0	0	0	1,163	185	0	-185	92	2,551	2,376	3,161	785	
0020	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	2	0	0	0	3	2	0	0	0	
0040	0	74	65	53	-12	7	0	0	0	0	1	0	0	0	0	0	34	7	0	-7	8	108	72	53	-19	
0041	3,963	6	18	18	0	2,219	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,183	6	18	18	0	
0050	16,660	18,987	23,805	25,355	1,550	1,940	1,986	2,021	2,066	45	0	0	0	0	0	0	49	49	49	0	18,600	21,022	25,876	27,471	1,595	
<b>Subtotal: MPS</b>	20,623	19,067	23,888	25,426	1,538	4,169	1,986	2,021	2,066	45	1	0	0	0	0	0	86	56	49	-7	24,793	21,139	25,966	27,542	1,576	
<b>Total 9400</b>	20,623	19,656	25,200	27,550	2,350	4,260	2,785	2,901	3,103	202	1	0	0	0	0	0	1,249	241	49	-192	24,884	23,690	28,342	30,702	2,360	
<b>9500 Nutrition</b>																										
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0041	0	4,666	4,613	4,613	0	0	3,474	4,144	4,142	-2	0	0	0	0	0	0	0	0	0	0	0	8,140	8,757	8,755	-2	
0050	0	1,304	1,304	1,304	0	0	433	579	0	-579	0	0	0	0	0	0	0	0	0	0	0	1,736	1,883	1,304	-579	
<b>Subtotal: MPS</b>	0	5,970	5,917	5,917	0	0	3,907	4,723	4,142	-581	0	0	0	0	0	0	0	0	0	0	0	9,877	10,640	10,059	-581	
<b>Total 9500</b>	0	5,970	5,917	5,917	0	0	3,907	4,723	4,142	-581	0	0	0	0	0	0	0	0	0	0	0	9,877	10,640	10,059	-581	
<b>9960 Yr End Close</b>																										
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0014	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	
<b>Subtotal: PS</b>	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	
<b>Total 9960</b>	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	
<b>Total budget</b>	31,011	31,426	35,617	38,391	2,774	7,629	8,512	9,937	9,795	-142	1	0	0	0	0	4,442	5,214	477	229	-248	43,083	45,151	46,031	48,415	2,384	

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**BYO D.C. Office on Aging**

**1000 Agency Management Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,004	791	939	1,213	274	0	0	0	0	0	0	0	0	0	0	1,004	791	939	1,213	274
0012	1,332	254	248	298	50	0	0	0	0	0	0	0	0	0	0	1,332	254	248	298	50
0013	22	7	0	0	0	0	0	0	0	0	0	0	0	0	0	22	7	0	0	0
0014	501	193	270	322	52	0	0	0	0	0	0	0	0	0	0	501	193	270	322	52
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>2,859</b>	<b>1,244</b>	<b>1,457</b>	<b>1,833</b>	<b>376</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>0</b>	<b>0</b>	<b>2,859</b>	<b>1,244</b>	<b>1,457</b>	<b>1,833</b>	<b>376</b>
0020	65	113	124	115	-9	0	0	0	0	0	0	0	0	0	0	65	113	124	115	-9
0031	11	3	11	158	147	0	0	0	0	0	0	0	0	0	0	11	3	11	158	147
0040	400	247	313	409	97	0	0	0	0	0	0	0	0	0	0	400	247	313	409	97
0041	205	206	300	300	0	0	0	0	0	0	0	0	0	0	0	205	206	300	300	0
0050	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0
0070	102	269	130	271	141	0	0	0	0	0	0	0	0	0	0	102	269	130	271	141
<b>Subtotal: NPS</b>	<b>1,783</b>	<b>839</b>	<b>878</b>	<b>1,254</b>	<b>375</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>0</b>	<b>0</b>	<b>1,783</b>	<b>839</b>	<b>878</b>	<b>1,254</b>	<b>375</b>
<b>Total 1000</b>	<b>4,643</b>	<b>2,083</b>	<b>2,335</b>	<b>3,086</b>	<b>751</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>0</b>	<b>0</b>	<b>4,643</b>	<b>2,083</b>	<b>2,335</b>	<b>3,086</b>	<b>751</b>

**9200 Consumer Info., Assistance And Outreach**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	98	140	62	-78	0	0	0	0	0	0	0	0	0	0	0	98	140	62	-78
0012	0	94	483	94	-389	0	0	0	0	0	0	0	0	0	0	0	94	483	94	-389
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	0	37	132	33	-99	0	0	0	0	0	0	0	0	0	0	0	37	132	33	-99
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>230</b>	<b>755</b>	<b>188</b>	<b>-567</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>0</b>	<b>0</b>	<b>0</b>	<b>230</b>	<b>755</b>	<b>188</b>	<b>-567</b>
0020	0	0	0	0	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	0	0	0	0
0041	96	303	268	507	239	0	0	0	0	0	0	0	0	0	0	96	303	268	507	239
0050	1,220	3,185	1,142	1,142	0	0	0	0	0	0	0	0	0	0	0	1,220	3,185	1,142	1,142	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>1,316</b>	<b>3,488</b>	<b>1,410</b>	<b>1,650</b>	<b>239</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>0</b>	<b>0</b>	<b>1,316</b>	<b>3,488</b>	<b>1,410</b>	<b>1,650</b>	<b>239</b>
<b>Total 9200</b>	<b>1,316</b>	<b>3,718</b>	<b>2,165</b>	<b>1,838</b>	<b>-327</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>0</b>	<b>0</b>	<b>1,316</b>	<b>3,718</b>	<b>2,165</b>	<b>1,838</b>	<b>-327</b>

**9300 Inhome And Continuing Care Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	4,429	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,429	0	0	0	0

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
<b>Subtotal: NPS</b>	4,429	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,429	0	0	0	0
<b>Total 9300</b>	4,429	0	0	0	0	0	0	0	0	0	0	0	0	0	4,429	0	0	0	0	0

**9400 Home And Community Based Support Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	205	289	84	0	0	0	0	0	0	0	0	0	0	0	0	205	289	84
0012	0	477	877	1,455	578	0	0	0	0	0	0	0	0	0	0	0	477	877	1,455	578
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	112	229	380	151	0	0	0	0	0	0	0	0	0	0	0	112	229	380	151
<b>Subtotal: PS</b>	0	589	1,311	2,124	812	0	0	0	0	0	0	0	0	0	0	0	589	1,311	2,124	812
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	74	65	53	-12	0	0	0	0	0	0	0	0	0	0	0	74	65	53	-12
0041	3,963	6	18	18	0	0	0	0	0	0	0	0	0	0	0	3,963	6	18	18	0
0050	16,660	18,987	23,805	25,355	1,550	0	0	0	0	0	0	0	0	0	0	16,660	18,987	23,805	25,355	1,550
<b>Subtotal: NPS</b>	20,623	19,067	23,888	25,426	1,538	0	0	0	0	0	0	0	0	0	0	20,623	19,067	23,888	25,426	1,538
<b>Total 9400</b>	20,623	19,656	25,200	27,550	2,350	0	0	0	0	0	0	0	0	0	0	20,623	19,656	25,200	27,550	2,350

**9500 Nutrition**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	4,666	4,613	4,613	0	0	0	0	0	0	0	0	0	0	0	0	4,666	4,613	4,613	0
0050	0	1,304	1,304	1,304	0	0	0	0	0	0	0	0	0	0	0	0	1,304	1,304	1,304	0
<b>Subtotal: NPS</b>	0	5,970	5,917	5,917	0	0	0	0	0	0	0	0	0	0	0	0	5,970	5,917	5,917	0
<b>Total 9500</b>	0	5,970	5,917	5,917	0	0	0	0	0	0	0	0	0	0	0	0	5,970	5,917	5,917	0

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
<b>Subtotal: PS</b>	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
<b>Total 9960</b>	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
<b>Total budget</b>	31,011	31,426	35,617	38,391	2,774	0	0	0	0	0	0	0	0	0	0	31,011	31,426	35,617	38,391	2,774

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**BY0 D.C. Office on Aging**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,004	889	1,284	1,564	280	66	677	851	1,065	214	0	0	0	0	0	736	376	46	0	-46	1,806	1,942	2,181	2,628	447
0012	1,332	824	1,608	1,846	238	333	1,242	1,438	1,563	125	0	0	0	0	0	1,719	1,401	152	0	-152	3,385	3,468	3,198	3,409	211
0013	22	9	0	0	0	0	14	0	0	0	0	0	0	0	0	2	9	0	0	0	24	32	0	0	0
0014	501	339	631	735	104	70	414	485	560	74	0	0	0	0	0	502	398	42	0	-42	1,072	1,151	1,159	1,295	136
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>2,859</b>	<b>2,062</b>	<b>3,523</b>	<b>4,145</b>	<b>622</b>	<b>469</b>	<b>2,347</b>	<b>2,774</b>	<b>3,187</b>	<b>413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,960</b>	<b>2,184</b>	<b>241</b>	<b>0</b>	<b>-241</b>	<b>6,287</b>	<b>6,593</b>	<b>6,538</b>	<b>7,332</b>	<b>793</b>
0020	65	113	124	115	-9	3	0	0	0	0	0	0	0	0	0	13	61	0	0	0	81	174	124	115	-9
0031	11	3	11	158	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	3	11	158	147
0040	400	321	378	462	85	7	0	0	0	0	1	0	0	0	0	10	37	7	0	-7	418	358	385	462	78
0041	4,264	5,182	5,199	5,438	239	4,133	3,474	4,144	4,142	-2	0	0	0	0	0	18	0	0	0	0	8,416	8,656	9,343	9,580	237
0050	23,309	23,475	26,252	27,801	1,550	3,018	2,690	3,018	2,466	-552	0	0	0	0	0	1,420	2,932	229	229	0	27,747	29,097	29,499	30,496	998
0070	102	269	130	271	141	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0	123	269	130	271	141
<b>Subtotal: NPS</b>	<b>28,152</b>	<b>29,364</b>	<b>32,094</b>	<b>34,247</b>	<b>2,152</b>	<b>7,160</b>	<b>6,164</b>	<b>7,162</b>	<b>6,608</b>	<b>-554</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,483</b>	<b>3,030</b>	<b>236</b>	<b>229</b>	<b>-7</b>	<b>36,796</b>	<b>38,558</b>	<b>39,493</b>	<b>41,084</b>	<b>1,591</b>
<b>Total budget</b>	<b>31,011</b>	<b>31,426</b>	<b>35,617</b>	<b>38,391</b>	<b>2,774</b>	<b>7,629</b>	<b>8,512</b>	<b>9,937</b>	<b>9,795</b>	<b>-142</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,442</b>	<b>5,214</b>	<b>477</b>	<b>229</b>	<b>-248</b>	<b>43,083</b>	<b>45,151</b>	<b>46,031</b>	<b>48,415</b>	<b>2,384</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	14	16	23	24	1	3	19	19	20	1	0	0	0	0	0	17	18	2	0	-2	34	53	44	44	0
0011	12	14	15	17	3	3	11	9	12	2	0	0	0	0	0	22	13	1	0	-1	36	38	25	29	4
<b>Total FTEs</b>	<b>27</b>	<b>31</b>	<b>37</b>	<b>42</b>	<b>4</b>	<b>5</b>	<b>30</b>	<b>29</b>	<b>32</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>31</b>	<b>3</b>	<b>0</b>	<b>-3</b>	<b>70</b>	<b>91</b>	<b>69</b>	<b>73</b>	<b>4</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**BYO D.C. Office on Aging**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,004	889	1,284	1,564	280	0	0	0	0	0	0	0	0	0	0	1,004	889	1,284	1,564	280
0012	1,332	824	1,608	1,846	238	0	0	0	0	0	0	0	0	0	0	1,332	824	1,608	1,846	238
0013	22	9	0	0	0	0	0	0	0	0	0	0	0	0	0	22	9	0	0	0
0014	501	339	631	735	104	0	0	0	0	0	0	0	0	0	0	501	339	631	735	104
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>2,859</b>	<b>2,062</b>	<b>3,523</b>	<b>4,145</b>	<b>622</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>0</b>	<b>0</b>	<b>2,859</b>	<b>2,062</b>	<b>3,523</b>	<b>4,145</b>	<b>622</b>
0020	65	113	124	115	-9	0	0	0	0	0	0	0	0	0	0	65	113	124	115	-9
0031	11	3	11	158	147	0	0	0	0	0	0	0	0	0	0	11	3	11	158	147
0040	400	321	378	462	85	0	0	0	0	0	0	0	0	0	0	400	321	378	462	85
0041	4,264	5,182	5,199	5,438	239	0	0	0	0	0	0	0	0	0	0	4,264	5,182	5,199	5,438	239
0050	23,309	23,475	26,252	27,801	1,550	0	0	0	0	0	0	0	0	0	0	23,309	23,475	26,252	27,801	1,550
0070	102	269	130	271	141	0	0	0	0	0	0	0	0	0	0	102	269	130	271	141
<b>Subtotal: NPS</b>	<b>28,152</b>	<b>29,364</b>	<b>32,094</b>	<b>34,247</b>	<b>2,152</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>0</b>	<b>0</b>	<b>28,152</b>	<b>29,364</b>	<b>32,094</b>	<b>34,247</b>	<b>2,152</b>
<b>Total budget</b>	<b>31,011</b>	<b>31,426</b>	<b>35,617</b>	<b>38,391</b>	<b>2,774</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>0</b>	<b>0</b>	<b>31,011</b>	<b>31,426</b>	<b>35,617</b>	<b>38,391</b>	<b>2,774</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	14	16	23	24	1	0	0	0	0	0	0	0	0	0	0	14	16	23	24	1
0011	12	14	15	17	3	0	0	0	0	0	0	0	0	0	0	12	14	15	17	3
<b>Total FTEs</b>	<b>27</b>	<b>31</b>	<b>37</b>	<b>42</b>	<b>4</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>0</b>	<b>0</b>	<b>27</b>	<b>31</b>	<b>37</b>	<b>42</b>	<b>4</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**BY0 D.C. Office on Aging**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$38,391	41.50
<b>Subtotal: Local Fund</b>			<b>\$38,391</b>	<b>41.50</b>
<b>Subtotal: General Fund</b>			<b>\$38,391</b>	<b>41.50</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	3B1320	SUPPORT	\$1,706	4.00
	3C1712	CONGRAGATE MEALS	\$2,229	0.00
	3C1713	HOME BOUND MEALS	\$1,125	0.00
	3E1719	FAMILY CAREGIVERS PROGRAM	\$746	0.00
	3F1717	PREVENTIVE HEALTH	\$98	0.00
	7A1715	OMBUDSMAN ACTIVITY	\$79	0.00
	7B1716	ELDER ABUSE PREVENTION	\$24	0.00
	MIPPA1	MEDICARE IMPROV FOR PATIENTS AND PROVIDE	\$14	0.00
	MIPPDR	MEDICARE IMPROVEMENTS	\$8	0.00
	NSIP01	ELDERLY NUTRITION PROGRAM	\$788	0.00
	SHIP01	SHIP	\$81	0.00
	SHIP01	STATE HEALTH INS PROGRAM	\$144	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$7,043</b>	<b>4.00</b>
<b>Federal Medicaid Payments</b>				
	8250	FEDERAL MEDICIAD PAYMENTS	\$2,752	27.50
<b>Subtotal: Federal Medicaid Payments</b>			<b>\$2,752</b>	<b>27.50</b>
<b>Subtotal: Federal Resources</b>			<b>\$9,795</b>	<b>31.50</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0700	INTRA-DISTRICT	\$229	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$229</b>	<b>0.00</b>



**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**BY0 D.C. Office on Aging**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>Subtotal: Intra-District Funds</b>			<b>\$229</b>	<b>0.00</b>
<b>Total: D.C. Office on Aging</b>			<b>\$48,415</b>	<b>73.00</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Unemployment Compensation Fund Name	BHO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>UNEMPLOYMENT COMPENSATION FUND</b>	<b>1000</b>											
UNEMPLOYMENT COMPENSATION FUND	1100	4,508	5,326	6,680	6,680	0	6,680	0	6,680	0	0	0
<b>Subtotal: UNEMPLOYMENT COMPENSATION FUND</b>		<b>4,508</b>	<b>5,326</b>	<b>6,680</b>	<b>6,680</b>	<b>0</b>	<b>6,680</b>	<b>0</b>	<b>6,680</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Unemployment Compensation Fund</b>		<b>4,508</b>	<b>5,326</b>	<b>6,680</b>	<b>6,680</b>	<b>0</b>	<b>6,680</b>	<b>0</b>	<b>6,680</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**BH0 Unemployment Compensation Fund**

**1000 Unemployment Compensation Fund**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	4,508	5,326	6,680	6,680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,508	5,326	6,680	6,680	0
<b>Subtotal: NPS</b>	4,508	5,326	6,680	6,680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,508	5,326	6,680	6,680	0
<b>Total 1000</b>	4,508	5,326	6,680	6,680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,508	5,326	6,680	6,680	0
<b>Total budget</b>	4,508	5,326	6,680	6,680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,508	5,326	6,680	6,680	0

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**BH0 Unemployment Compensation Fund**

**1000 Unemployment Compensation Fund**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	4,508	5,326	6,680	6,680	0	0	0	0	0	0	0	0	0	0	0	4,508	5,326	6,680	6,680	0
<b>Subtotal: NPS</b>	4,508	5,326	6,680	6,680	0	0	0	0	0	0	0	0	0	0	0	4,508	5,326	6,680	6,680	0
<b>Total 1000</b>	4,508	5,326	6,680	6,680	0	0	0	0	0	0	0	0	0	0	0	4,508	5,326	6,680	6,680	0
<b>Total budget</b>	4,508	5,326	6,680	6,680	0	0	0	0	0	0	0	0	0	0	0	4,508	5,326	6,680	6,680	0

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**BH0 Unemployment Compensation Fund**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	4,508	5,326	6,680	6,680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,508	5,326	6,680	6,680	0
<b>Subtotal: NPS</b>	<b>4,508</b>	<b>5,326</b>	<b>6,680</b>	<b>6,680</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,508</b>	<b>5,326</b>	<b>6,680</b>	<b>6,680</b>	<b>0</b>
<b>Total budget</b>	<b>4,508</b>	<b>5,326</b>	<b>6,680</b>	<b>6,680</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,508</b>	<b>5,326</b>	<b>6,680</b>	<b>6,680</b>	<b>0</b>

**Full Time Equivalent (FTEs)**

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**BH0 Unemployment Compensation Fund**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	4,508	5,326	6,680	6,680	0	0	0	0	0	0	0	0	0	0	0	4,508	5,326	6,680	6,680	0
<b>Subtotal: NPS</b>	<b>4,508</b>	<b>5,326</b>	<b>6,680</b>	<b>6,680</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>0</b>	<b>0</b>	<b>0</b>	<b>4,508</b>	<b>5,326</b>	<b>6,680</b>	<b>6,680</b>	<b>0</b>
<b>Total budget</b>	<b>4,508</b>	<b>5,326</b>	<b>6,680</b>	<b>6,680</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>0</b>	<b>0</b>	<b>0</b>	<b>4,508</b>	<b>5,326</b>	<b>6,680</b>	<b>6,680</b>	<b>0</b>

**Full Time Equivalent (FTEs)**

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**BH0 Unemployment Compensation Fund**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$6,680	0.00
<b>Subtotal: Local Fund</b>			<b>\$6,680</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$6,680</b>	<b>0.00</b>
<b>Total: Unemployment Compensation Fund</b>			<b>\$6,680</b>	<b>0.00</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Employees' Compensation Fund	BGO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>DISABILITY COMPENSATION FUND</b>	<b>0010</b>											
DISABILITY COMPENSATION FUND	1000	25,281	25,538	21,709	24,132	2,423	24,132	0	24,132	0	0	0
<b>Subtotal: DISABILITY COMPENSATION FUND</b>		<b>25,281</b>	<b>25,538</b>	<b>21,709</b>	<b>24,132</b>	<b>2,423</b>	<b>24,132</b>	<b>0</b>	<b>24,132</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Employees' Compensation Fund</b>		<b>25,281</b>	<b>25,538</b>	<b>21,709</b>	<b>24,132</b>	<b>2,423</b>	<b>24,132</b>	<b>0</b>	<b>24,132</b>	<b>0</b>	<b>0</b>	<b>0</b>



**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**BGO Employees' Compensation Fund**

**0010 Disability Compensation Fund**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	4,009	4,009	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,009	4,009
0012	0	6,887	0	12,350	12,350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,887	0	12,350	12,350
0014	0	899	0	3,245	3,245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	899	0	3,245	3,245
<b>Subtotal: PS</b>	0	7,786	0	19,604	19,604	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,786	0	19,604	19,604
0020	1,762	1,510	1,500	1,510	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,762	1,510	1,500	1,510	10
0040	9,532	8,007	7,594	3,017	-4,577	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,532	8,007	7,594	3,017	-4,577
0050	13,987	8,235	12,615	0	-12,615	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,987	8,235	12,615	0	-12,615
<b>Subtotal: NPS</b>	25,281	17,752	21,709	4,527	-17,181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,281	17,752	21,709	4,527	-17,181
<b>Total 0010</b>	25,281	25,538	21,709	24,132	2,423	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,281	25,538	21,709	24,132	2,423
<b>Total budget</b>	25,281	25,538	21,709	24,132	2,423	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,281	25,538	21,709	24,132	2,423

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**BG0 Employees' Compensation Fund**

**0010 Disability Compensation Fund**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	4,009	4,009	0	0	0	0	0	0	0	0	0	0	0	0	0	4,009	4,009
0012	0	6,887	0	12,350	12,350	0	0	0	0	0	0	0	0	0	0	0	6,887	0	12,350	12,350
0014	0	899	0	3,245	3,245	0	0	0	0	0	0	0	0	0	0	0	899	0	3,245	3,245
<b>Subtotal: PS</b>	0	7,786	0	19,604	19,604	0	0	0	0	0	0	0	0	0	0	0	7,786	0	19,604	19,604
0020	1,762	1,510	1,500	1,510	10	0	0	0	0	0	0	0	0	0	1,762	1,510	1,500	1,510	10	
0040	9,532	8,007	7,594	3,017	-4,577	0	0	0	0	0	0	0	0	0	9,532	8,007	7,594	3,017	-4,577	
0050	13,987	8,235	12,615	0	-12,615	0	0	0	0	0	0	0	0	0	13,987	8,235	12,615	0	-12,615	
<b>Subtotal: NPS</b>	25,281	17,752	21,709	4,527	-17,181	0	0	0	0	0	0	0	0	0	25,281	17,752	21,709	4,527	-17,181	
<b>Total 0010</b>	25,281	25,538	21,709	24,132	2,423	0	0	0	0	0	0	0	0	0	25,281	25,538	21,709	24,132	2,423	
<b>Total budget</b>	25,281	25,538	21,709	24,132	2,423	0	0	0	0	0	0	0	0	0	25,281	25,538	21,709	24,132	2,423	

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**BG0 Employees' Compensation Fund**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	4,009	4,009	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,009	4,009
0012	0	6,887	0	12,350	12,350	0	0	0	0	0	0	0	0	0	0	0	6,887	0	0	0	0	6,887	0	12,350	12,350
0014	0	899	0	3,245	3,245	0	0	0	0	0	0	0	0	0	0	0	899	0	0	0	0	899	0	3,245	3,245
<b>Subtotal: PS</b>	<b>0</b>	<b>7,786</b>	<b>0</b>	<b>19,604</b>	<b>19,604</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>0</b>	<b>0</b>	<b>0</b>	<b>7,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,786</b>	<b>0</b>	<b>19,604</b>	<b>19,604</b>
0020	1,762	1,510	1,500	1,510	10	0	0	0	0	0	0	0	0	0	0	1,762	1,510	1,500	1,510	10	1,762	1,510	1,500	1,510	10
0040	9,532	8,007	7,594	3,017	-4,577	0	0	0	0	0	0	0	0	0	0	9,532	8,007	7,594	3,017	-4,577	9,532	8,007	7,594	3,017	-4,577
0050	13,987	8,235	12,615	0	-12,615	0	0	0	0	0	0	0	0	0	0	13,987	8,235	12,615	0	-12,615	13,987	8,235	12,615	0	-12,615
<b>Subtotal: NPS</b>	<b>25,281</b>	<b>17,752</b>	<b>21,709</b>	<b>4,527</b>	<b>-17,181</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>0</b>	<b>0</b>	<b>25,281</b>	<b>17,752</b>	<b>21,709</b>	<b>4,527</b>	<b>-17,181</b>	<b>25,281</b>	<b>17,752</b>	<b>21,709</b>	<b>4,527</b>	<b>-17,181</b>
<b>Total budget</b>	<b>25,281</b>	<b>25,538</b>	<b>21,709</b>	<b>24,132</b>	<b>2,423</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>0</b>	<b>0</b>	<b>25,281</b>	<b>25,538</b>	<b>21,709</b>	<b>24,132</b>	<b>2,423</b>	<b>25,281</b>	<b>25,538</b>	<b>21,709</b>	<b>24,132</b>	<b>2,423</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	52
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>52</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>0</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>0</b>	<b>52</b>	<b>52</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**BGO Employees' Compensation Fund**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	4,009	4,009	0	0	0	0	0	0	0	0	0	0	0	0	0	4,009	4,009
0012	0	6,887	0	12,350	12,350	0	0	0	0	0	0	0	0	0	0	0	6,887	0	12,350	12,350
0014	0	899	0	3,245	3,245	0	0	0	0	0	0	0	0	0	0	0	899	0	3,245	3,245
<b>Subtotal: PS</b>	<b>0</b>	<b>7,786</b>	<b>0</b>	<b>19,604</b>	<b>19,604</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>0</b>	<b>0</b>	<b>0</b>	<b>7,786</b>	<b>0</b>	<b>19,604</b>	<b>19,604</b>
0020	1,762	1,510	1,500	1,510	10	0	0	0	0	0	0	0	0	0	0	1,762	1,510	1,500	1,510	10
0040	9,532	8,007	7,594	3,017	-4,577	0	0	0	0	0	0	0	0	0	0	9,532	8,007	7,594	3,017	-4,577
0050	13,987	8,235	12,615	0	-12,615	0	0	0	0	0	0	0	0	0	0	13,987	8,235	12,615	0	-12,615
<b>Subtotal: NPS</b>	<b>25,281</b>	<b>17,752</b>	<b>21,709</b>	<b>4,527</b>	<b>-17,181</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>0</b>	<b>0</b>	<b>25,281</b>	<b>17,752</b>	<b>21,709</b>	<b>4,527</b>	<b>-17,181</b>
<b>Total budget</b>	<b>25,281</b>	<b>25,538</b>	<b>21,709</b>	<b>24,132</b>	<b>2,423</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>0</b>	<b>0</b>	<b>25,281</b>	<b>25,538</b>	<b>21,709</b>	<b>24,132</b>	<b>2,423</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	52	52
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>52</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>52</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**BG0 Employees' Compensation Fund**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$24,132	52.00
<b>Subtotal: Local Fund</b>			<b>\$24,132</b>	<b>52.00</b>
<b>Subtotal: General Fund</b>			<b>\$24,132</b>	<b>52.00</b>
<b>Total: Employees' Compensation Fund</b>			<b>\$24,132</b>	<b>52.00</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Office of Human Rights	Name	HMO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>OFFICE OF HUMAN RIGHTS</b>		<b>1000</b>											
PERSONNEL		1010	14	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT		1030	3	2	3	3	0	3	0	3	0	0	0
INFORMATION TECHNOLOGY		1040	0	50	0	75	75	75	0	75	0	0	0
LEGAL SERVICES		1060	297	377	379	416	37	416	0	416	0	0	0
PERFORMANCE MANAGEMENT		1090	472	468	457	480	22	480	0	480	0	0	0
<b>Subtotal: OFFICE OF HUMAN RIGHTS</b>			<b>786</b>	<b>897</b>	<b>839</b>	<b>973</b>	<b>134</b>	<b>973</b>	<b>0</b>	<b>973</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EQUAL JUSTICE PROGRAM</b>		<b>2000</b>											
INTAKE		2010	258	229	395	354	-42	354	0	354	0	0	0
MEDIATION		2020	444	482	588	648	59	568	0	568	0	0	80
INVESTIGATIONS		2030	1,884	1,868	2,096	2,036	-60	1,763	0	1,763	273	0	0
FAIR HOUSING PROGRAM		2050	26	19	28	131	104	131	0	131	0	0	0
RESEARCH AND COMPLIANCE		2060	35	90	10	130	120	10	0	10	0	0	120
PUBLIC EDUCATION		2070	224	308	390	639	249	639	0	639	0	0	0
BULLYING PREVENTION OVERSIGHT		2085	160	223	176	207	31	139	0	139	41	27	0
LANGUAGE ACCESS OVERSIGHT		2090	25	34	25	25	0	0	0	0	25	0	0
<b>Subtotal: EQUAL JUSTICE PROGRAM</b>			<b>3,054</b>	<b>3,254</b>	<b>3,709</b>	<b>4,169</b>	<b>460</b>	<b>3,603</b>	<b>0</b>	<b>3,603</b>	<b>339</b>	<b>27</b>	<b>200</b>
<b>COMMISSION ON HUMAN RIGHTS</b>		<b>3000</b>											
HUMAN RIGHTS COMMISSION		3010	362	384	382	424	42	424	0	424	0	0	0
<b>Subtotal: COMMISSION ON HUMAN RIGHTS</b>			<b>362</b>	<b>384</b>	<b>382</b>	<b>424</b>	<b>42</b>	<b>424</b>	<b>0</b>	<b>424</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>		<b>9960</b>											
			0	-2	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>			<b>0</b>	<b>-2</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>0</b>
<b>Total: Office of Human Rights</b>			<b>4,202</b>	<b>4,533</b>	<b>4,930</b>	<b>5,567</b>	<b>637</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>339</b>	<b>27</b>	<b>200</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

**HMO Office of Human Rights**

**1000 Office Of Human Rights**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	525	609	601	636	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	525	609	601	636	36
0012	110	83	84	90	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	83	84	90	6
0013	13	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	5	0	0	0
0014	135	148	149	167	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	148	149	167	18
<b>Subtotal: PS</b>	<b>783</b>	<b>845</b>	<b>834</b>	<b>893</b>	<b>59</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>783</b>	<b>845</b>	<b>834</b>	<b>893</b>	<b>59</b>
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0041	3	2	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	75	75
0070	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
<b>Subtotal: NPS</b>	<b>3</b>	<b>52</b>	<b>5</b>	<b>80</b>	<b>75</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>52</b>	<b>5</b>	<b>80</b>	<b>75</b>
<b>Total 1000</b>	<b>786</b>	<b>897</b>	<b>839</b>	<b>973</b>	<b>134</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>786</b>	<b>897</b>	<b>839</b>	<b>973</b>	<b>134</b>

**2000 Equal Justice Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,122	1,217	1,789	1,900	111	30	3	76	80	4	0	0	0	0	0	0	0	0	0	0	1,152	1,220	1,866	1,980	114
0012	828	833	812	795	-17	36	6	127	81	-45	0	0	0	0	0	0	0	0	0	0	864	840	938	876	-62
0013	20	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	56	0	0	0
0014	401	495	577	620	43	14	1	44	37	-7	0	0	0	0	0	0	0	0	0	0	415	496	621	657	36
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>2,371</b>	<b>2,603</b>	<b>3,178</b>	<b>3,314</b>	<b>137</b>	<b>80</b>	<b>10</b>	<b>247</b>	<b>199</b>	<b>-48</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>0</b>	<b>0</b>	<b>2,451</b>	<b>2,613</b>	<b>3,425</b>	<b>3,513</b>	<b>88</b>
0020	10	8	10	10	0	12	15	0	0	0	0	0	0	0	8	0	0	0	0	0	29	23	10	10	0
0031	0	1	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0040	59	21	22	22	0	207	126	73	130	57	0	0	0	0	0	30	0	40	40	40	266	177	95	193	97
0041	138	117	162	249	87	53	79	10	10	0	0	49	0	27	27	79	170	0	160	160	270	415	172	446	275
0070	8	7	7	7	0	27	17	0	0	0	0	0	0	0	0	0	0	0	0	0	34	24	7	7	0
<b>Subtotal: NPS</b>	<b>215</b>	<b>154</b>	<b>201</b>	<b>289</b>	<b>88</b>	<b>301</b>	<b>236</b>	<b>83</b>	<b>140</b>	<b>57</b>	<b>0</b>	<b>49</b>	<b>0</b>	<b>27</b>	<b>27</b>	<b>87</b>	<b>201</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>603</b>	<b>641</b>	<b>284</b>	<b>656</b>	<b>372</b>
<b>Total 2000</b>	<b>2,586</b>	<b>2,757</b>	<b>3,379</b>	<b>3,603</b>	<b>224</b>	<b>381</b>	<b>247</b>	<b>330</b>	<b>339</b>	<b>9</b>	<b>0</b>	<b>49</b>	<b>0</b>	<b>27</b>	<b>27</b>	<b>87</b>	<b>201</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>3,054</b>	<b>3,254</b>	<b>3,709</b>	<b>4,169</b>	<b>460</b>

**3000 Commission On Human Rights**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	204	214	211	236	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	204	214	211	236	25
0012	80	91	90	96	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	91	90	96	6
0014	63	68	66	77	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	68	66	77	11
<b>Subtotal: PS</b>	<b>347</b>	<b>373</b>	<b>367</b>	<b>409</b>	<b>42</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>347</b>	<b>373</b>	<b>367</b>	<b>409</b>	<b>42</b>
0041	15	11	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	11	15	15	0
<b>Subtotal: NPS</b>	<b>15</b>	<b>11</b>	<b>15</b>	<b>15</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>11</b>	<b>15</b>	<b>15</b>	<b>0</b>
<b>Total 3000</b>	<b>362</b>	<b>384</b>	<b>382</b>	<b>424</b>	<b>42</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>362</b>	<b>384</b>	<b>382</b>	<b>424</b>	<b>42</b>

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
<b>Subtotal: PS</b>	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
<b>Total 9960</b>	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
<b>Total budget</b>	3,734	4,035	4,600	5,000	401	381	247	330	339	9	0	49	0	27	27	87	201	0	200	200	4,202	4,533	4,930	5,567	637



**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**HMO Office of Human Rights**

**1000 Office Of Human Rights**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	525	609	601	636	36	0	0	0	0	0	0	0	0	0	0	525	609	601	636	36
0012	110	83	84	90	6	0	0	0	0	0	0	0	0	0	110	83	84	90	6	
0013	13	5	0	0	0	0	0	0	0	0	0	0	0	0	13	5	0	0	0	
0014	135	148	149	167	18	0	0	0	0	0	0	0	0	0	135	148	149	167	18	
<b>Subtotal: PS</b>	<b>783</b>	<b>845</b>	<b>834</b>	<b>893</b>	<b>59</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>0</b>	<b>783</b>	<b>845</b>	<b>834</b>	<b>893</b>	<b>59</b>	
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	
0040	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	
0041	3	2	0	75	75	0	0	0	0	0	0	0	0	0	3	2	0	75	75	
0070	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0	
<b>Subtotal: NPS</b>	<b>3</b>	<b>52</b>	<b>5</b>	<b>80</b>	<b>75</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>0</b>	<b>3</b>	<b>52</b>	<b>5</b>	<b>80</b>	<b>75</b>	
<b>Total 1000</b>	<b>786</b>	<b>897</b>	<b>839</b>	<b>973</b>	<b>134</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>0</b>	<b>786</b>	<b>897</b>	<b>839</b>	<b>973</b>	<b>134</b>	

**2000 Equal Justice Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,122	1,217	1,789	1,900	111	0	0	0	0	0	0	0	0	0	1,122	1,217	1,789	1,900	111	
0012	828	833	812	795	-17	0	0	0	0	0	0	0	0	0	828	833	812	795	-17	
0013	20	56	0	0	0	0	0	0	0	0	0	0	0	0	20	56	0	0	0	
0014	401	495	577	620	43	0	0	0	0	0	0	0	0	0	401	495	577	620	43	
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
<b>Subtotal: PS</b>	<b>2,371</b>	<b>2,603</b>	<b>3,178</b>	<b>3,314</b>	<b>137</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>0</b>	<b>2,371</b>	<b>2,603</b>	<b>3,178</b>	<b>3,314</b>	<b>137</b>	
0020	10	8	10	10	0	0	0	0	0	0	0	0	0	0	10	8	10	10	0	
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
0040	59	21	22	22	0	0	0	0	0	0	0	0	0	0	59	21	22	22	0	
0041	138	117	162	249	87	0	0	0	0	0	0	0	0	0	138	117	162	249	87	
0070	8	7	7	7	0	0	0	0	0	0	0	0	0	0	8	7	7	7	0	
<b>Subtotal: NPS</b>	<b>215</b>	<b>154</b>	<b>201</b>	<b>289</b>	<b>88</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>0</b>	<b>215</b>	<b>154</b>	<b>201</b>	<b>289</b>	<b>88</b>	
<b>Total 2000</b>	<b>2,586</b>	<b>2,757</b>	<b>3,379</b>	<b>3,603</b>	<b>224</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>0</b>	<b>2,586</b>	<b>2,757</b>	<b>3,379</b>	<b>3,603</b>	<b>224</b>	

**3000 Commission On Human Rights**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	204	214	211	236	25	0	0	0	0	0	0	0	0	0	204	214	211	236	25	
0012	80	91	90	96	6	0	0	0	0	0	0	0	0	0	80	91	90	96	6	
0014	63	68	66	77	11	0	0	0	0	0	0	0	0	0	63	68	66	77	11	
<b>Subtotal: PS</b>	<b>347</b>	<b>373</b>	<b>367</b>	<b>409</b>	<b>42</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>0</b>	<b>347</b>	<b>373</b>	<b>367</b>	<b>409</b>	<b>42</b>	
0041	15	11	15	15	0	0	0	0	0	0	0	0	0	0	15	11	15	15	0	

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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
<b>Subtotal: NPS</b>	15	11	15	15	0	0	0	0	0	0	0	0	0	0	0	15	11	15	15	0
<b>Total 3000</b>	362	384	382	424	42	0	0	0	0	0	0	0	0	0	362	384	382	424	42	

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
<b>Subtotal: PS</b>	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
<b>Total 9960</b>	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
<b>Total budget</b>	3,734	4,035	4,600	5,000	401	0	0	0	0	0	0	0	0	0	3,734	4,035	4,600	5,000	401	

**FY 2019 Proposed Budget  
for the District of Columbia Government**

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**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**HMO Office of Human Rights**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	1,851	2,040	2,602	2,773	171	30	3	76	80	4	0	0	0	0	0	0	0	0	0	0	0	1,881	2,043	2,678	2,853	175
0012	1,019	1,007	986	981	-5	36	6	127	81	-45	0	0	0	0	0	0	0	0	0	0	0	1,054	1,014	1,112	1,062	-50
0013	34	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	62	0	0	0
0014	598	708	792	863	72	14	1	44	37	-7	0	0	0	0	0	0	0	0	0	0	0	612	710	836	900	65
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>3,501</b>	<b>3,818</b>	<b>4,379</b>	<b>4,617</b>	<b>238</b>	<b>80</b>	<b>10</b>	<b>247</b>	<b>199</b>	<b>-48</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>0</b>	<b>0</b>	<b>3,581</b>	<b>3,829</b>	<b>4,626</b>	<b>4,816</b>	<b>190</b>	
0020	10	8	12	12	0	12	15	0	0	0	0	0	0	0	0	8	0	0	0	0	0	29	23	12	12	0
0031	0	1	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0040	59	21	25	25	0	207	126	73	130	57	0	0	0	0	0	0	30	0	40	40	0	266	177	99	196	97
0041	156	130	177	339	162	53	79	10	10	0	0	49	0	27	27	79	170	0	160	160	0	288	428	187	536	350
0070	8	57	7	7	0	27	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	74	7	7	0
<b>Subtotal: NPS</b>	<b>233</b>	<b>217</b>	<b>221</b>	<b>383</b>	<b>162</b>	<b>301</b>	<b>236</b>	<b>83</b>	<b>140</b>	<b>57</b>	<b>0</b>	<b>49</b>	<b>0</b>	<b>27</b>	<b>27</b>	<b>87</b>	<b>201</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>621</b>	<b>704</b>	<b>304</b>	<b>751</b>	<b>447</b>
<b>Total budget</b>	<b>3,734</b>	<b>4,035</b>	<b>4,600</b>	<b>5,000</b>	<b>401</b>	<b>381</b>	<b>247</b>	<b>330</b>	<b>339</b>	<b>9</b>	<b>0</b>	<b>49</b>	<b>0</b>	<b>27</b>	<b>27</b>	<b>87</b>	<b>201</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>4,202</b>	<b>4,533</b>	<b>4,930</b>	<b>5,567</b>	<b>637</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0012	8	15	13	14	1	1	2	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	9	17	15	15	0
0011	27	21	28	29	1	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	27	22	29	30	1
<b>Total FTEs</b>	<b>35</b>	<b>36</b>	<b>42</b>	<b>43</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-1</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>0</b>	<b>0</b>	<b>36</b>	<b>38</b>	<b>44</b>	<b>45</b>	<b>1</b>	

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**HMO Office of Human Rights**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,851	2,040	2,602	2,773	171	0	0	0	0	0	0	0	0	0	0	1,851	2,040	2,602	2,773	171
0012	1,019	1,007	986	981	-5	0	0	0	0	0	0	0	0	0	0	1,019	1,007	986	981	-5
0013	34	62	0	0	0	0	0	0	0	0	0	0	0	0	0	34	62	0	0	0
0014	598	708	792	863	72	0	0	0	0	0	0	0	0	0	0	598	708	792	863	72
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>3,501</b>	<b>3,818</b>	<b>4,379</b>	<b>4,617</b>	<b>238</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>0</b>	<b>0</b>	<b>3,501</b>	<b>3,818</b>	<b>4,379</b>	<b>4,617</b>	<b>238</b>
0020	10	8	12	12	0	0	0	0	0	0	0	0	0	0	0	10	8	12	12	0
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	59	21	25	25	0	0	0	0	0	0	0	0	0	0	0	59	21	25	25	0
0041	156	130	177	339	162	0	0	0	0	0	0	0	0	0	0	156	130	177	339	162
0070	8	57	7	7	0	0	0	0	0	0	0	0	0	0	0	8	57	7	7	0
<b>Subtotal: NPS</b>	<b>233</b>	<b>217</b>	<b>221</b>	<b>383</b>	<b>162</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>0</b>	<b>0</b>	<b>233</b>	<b>217</b>	<b>221</b>	<b>383</b>	<b>162</b>
<b>Total budget</b>	<b>3,734</b>	<b>4,035</b>	<b>4,600</b>	<b>5,000</b>	<b>401</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>0</b>	<b>0</b>	<b>3,734</b>	<b>4,035</b>	<b>4,600</b>	<b>5,000</b>	<b>401</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	8	15	13	14	1	0	0	0	0	0	0	0	0	0	0	8	15	13	14	1
0011	27	21	28	29	1	0	0	0	0	0	0	0	0	0	0	27	21	28	29	1
<b>Total FTEs</b>	<b>35</b>	<b>36</b>	<b>42</b>	<b>43</b>	<b>2</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>0</b>	<b>0</b>	<b>35</b>	<b>36</b>	<b>42</b>	<b>43</b>	<b>2</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**HMO Office of Human Rights**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$5,000	43.15
<b>Subtotal: Local Fund</b>			<b>\$5,000</b>	<b>43.15</b>
<b>Subtotal: General Fund</b>			<b>\$5,000</b>	<b>43.15</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	91EJGA	EQUAL JUSTICE GRANT	\$197	1.00
	91HHGA	HOUSING GRANT	\$142	0.85
<b>Subtotal: Federal Grant Fund</b>			<b>\$339</b>	<b>1.85</b>
<b>Subtotal: Federal Resources</b>			<b>\$339</b>	<b>1.85</b>
<b>Private Funds</b>				
<b>Private Grant Fund</b>				
	8400	PRIVATE GRANT FUND	\$27	0.00
<b>Subtotal: Private Grant Fund</b>			<b>\$27</b>	<b>0.00</b>
<b>Subtotal: Private Funds</b>			<b>\$27</b>	<b>0.00</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0702	DOES OHR MOU	\$80	0.00
	0703	CITYWIDE YOUTH BULLYING PREVENTION	\$120	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$200</b>	<b>0.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$200</b>	<b>0.00</b>
<b>Total: Office of Human Rights</b>			<b>\$5,567</b>	<b>45.00</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Mayor's Office on Latino Affairs Name	BZO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
FINANCIAL MANAGEMENT	1050	30	6	5	5	0	5	0	5	0	0	0
PERFORMANCE MANAGEMENT	1090	379	284	317	373	57	373	0	373	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>410</b>	<b>290</b>	<b>322</b>	<b>378</b>	<b>57</b>	<b>378</b>	<b>0</b>	<b>378</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMUNITY BASED PROGRAMS</b>	<b>1001</b>											
GRANTS MANAGEMENT	1012	2,406	2,710	2,681	2,647	-33	2,447	0	2,447	0	0	200
<b>Subtotal: COMMUNITY BASED PROGRAMS</b>		<b>2,406</b>	<b>2,710</b>	<b>2,681</b>	<b>2,647</b>	<b>-33</b>	<b>2,447</b>	<b>0</b>	<b>2,447</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>ADVOCACY PROGRAM</b>	<b>2001</b>											
LANGUAGE ACCESS ACTIVITY	2011	144	148	203	202	-1	202	0	202	0	0	0
<b>Subtotal: ADVOCACY PROGRAM</b>		<b>144</b>	<b>148</b>	<b>203</b>	<b>202</b>	<b>-1</b>	<b>202</b>	<b>0</b>	<b>202</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMUNITY RELATIONS AND OUTREACH</b>	<b>3001</b>											
COMMUNITY INFORMATION EXCHANGE	3011	271	276	296	376	80	376	0	376	0	0	0
COMMUNITY PARTNERSHIPS	3012	7	5	0	0	0	0	0	0	0	0	0
<b>Subtotal: COMMUNITY RELATIONS AND OUTREACH</b>		<b>278</b>	<b>281</b>	<b>296</b>	<b>376</b>	<b>80</b>	<b>376</b>	<b>0</b>	<b>376</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>	<b>9960</b>											
		0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</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>0</b>	<b>0</b>	<b>0</b>
<b>Total: Mayor's Office on Latino Affairs</b>		<b>3,237</b>	<b>3,428</b>	<b>3,501</b>	<b>3,604</b>	<b>102</b>	<b>3,404</b>	<b>0</b>	<b>3,404</b>	<b>0</b>	<b>0</b>	<b>200</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**BZ0 Mayor's Office on Latino Affairs**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	185	199	198	204	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	199	198	204	6
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0014	35	41	44	46	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	41	44	46	2
<b>Subtotal: PS</b>	<b>230</b>	<b>240</b>	<b>242</b>	<b>250</b>	<b>8</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>	<b>240</b>	<b>242</b>	<b>250</b>	<b>8</b>
0020	44	18	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	18	25	25	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0040	126	29	50	99	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	29	50	99	49
0041	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0070	7	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	5	5	0
<b>Subtotal: NPS</b>	<b>180</b>	<b>50</b>	<b>80</b>	<b>129</b>	<b>49</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>50</b>	<b>80</b>	<b>129</b>	<b>49</b>
<b>Total 1000</b>	<b>410</b>	<b>290</b>	<b>322</b>	<b>378</b>	<b>57</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>410</b>	<b>290</b>	<b>322</b>	<b>378</b>	<b>57</b>

**1001 Community Based Programs**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	90	106	135	133	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	106	135	133	-2
0014	18	25	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	25	30	30	0
<b>Subtotal: PS</b>	<b>109</b>	<b>131</b>	<b>165</b>	<b>163</b>	<b>-1</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109</b>	<b>131</b>	<b>165</b>	<b>163</b>	<b>-1</b>
0040	0	0	11	9	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	9	-2
0041	0	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0050	1,769	2,105	2,306	2,276	-30	0	0	0	0	0	0	0	0	0	528	370	200	200	0	0	2,297	2,475	2,506	2,476	-30
<b>Subtotal: NPS</b>	<b>1,769</b>	<b>2,208</b>	<b>2,316</b>	<b>2,284</b>	<b>-32</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>0</b>	<b>528</b>	<b>370</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>2,297</b>	<b>2,579</b>	<b>2,516</b>	<b>2,484</b>	<b>-32</b>
<b>Total 1001</b>	<b>1,878</b>	<b>2,339</b>	<b>2,481</b>	<b>2,447</b>	<b>-33</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>0</b>	<b>528</b>	<b>370</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>2,406</b>	<b>2,710</b>	<b>2,681</b>	<b>2,647</b>	<b>-33</b>

**2001 Advocacy Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	81	92	132	131	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	92	132	131	-1
0012	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	0
0014	18	19	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	19	29	29	0
<b>Subtotal: PS</b>	<b>144</b>	<b>111</b>	<b>161</b>	<b>160</b>	<b>-1</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144</b>	<b>111</b>	<b>161</b>	<b>160</b>	<b>-1</b>
0040	0	37	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	42	42	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>37</b>	<b>42</b>	<b>42</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>0</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>37</b>	<b>42</b>	<b>42</b>	<b>0</b>
<b>Total 2001</b>	<b>144</b>	<b>148</b>	<b>203</b>	<b>202</b>	<b>-1</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144</b>	<b>148</b>	<b>203</b>	<b>202</b>	<b>-1</b>

**3001 Community Relations And Outreach**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	133	156	182	180	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	133	156	182	180	-2
0012	86	54	60	126	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	54	60	126	66
0014	49	55	53	69	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	55	53	69	16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>269</b>	<b>265</b>	<b>296</b>	<b>376</b>	<b>80</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269</b>	<b>265</b>	<b>296</b>	<b>376</b>	<b>80</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	9	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	16	0	0	0
<b>Subtotal: NPS</b>	9	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	16	0	0	0
<b>Total 3001</b>	278	281	296	376	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	278	281	296	376	80

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	2,709	3,058	3,301	3,404	102	0	0	0	0	0	0	0	0	0	528	370	200	200	0	0	3,237	3,428	3,501	3,604	102



**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**BZO Mayor's Office on Latino Affairs**

**1000 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	185	199	198	204	6	0	0	0	0	0	0	0	0	0	0	185	199	198	204	6
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0014	35	41	44	46	2	0	0	0	0	0	0	0	0	0	35	41	44	46	2	
<b>Subtotal: PS</b>	<b>230</b>	<b>240</b>	<b>242</b>	<b>250</b>	<b>8</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>0</b>	<b>230</b>	<b>240</b>	<b>242</b>	<b>250</b>	<b>8</b>	
0020	44	18	25	25	0	0	0	0	0	0	0	0	0	0	44	18	25	25	0	
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	
0040	126	29	50	99	49	0	0	0	0	0	0	0	0	0	126	29	50	99	49	
0041	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	
0070	7	0	5	5	0	0	0	0	0	0	0	0	0	0	7	0	5	5	0	
<b>Subtotal: NPS</b>	<b>180</b>	<b>50</b>	<b>80</b>	<b>129</b>	<b>49</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>0</b>	<b>180</b>	<b>50</b>	<b>80</b>	<b>129</b>	<b>49</b>	
<b>Total 1000</b>	<b>410</b>	<b>290</b>	<b>322</b>	<b>378</b>	<b>57</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>0</b>	<b>410</b>	<b>290</b>	<b>322</b>	<b>378</b>	<b>57</b>	

**1001 Community Based Programs**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	90	106	135	133	-2	0	0	0	0	0	0	0	0	0	90	106	135	133	-2	
0014	18	25	30	30	0	0	0	0	0	0	0	0	0	0	18	25	30	30	0	
<b>Subtotal: PS</b>	<b>109</b>	<b>131</b>	<b>165</b>	<b>163</b>	<b>-1</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>0</b>	<b>109</b>	<b>131</b>	<b>165</b>	<b>163</b>	<b>-1</b>	
0040	0	0	11	9	-2	0	0	0	0	0	0	0	0	0	0	0	11	9	-2	
0041	0	104	0	0	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0	
0050	1,769	2,105	2,306	2,276	-30	0	0	0	0	0	0	0	0	0	1,769	2,105	2,306	2,276	-30	
<b>Subtotal: NPS</b>	<b>1,769</b>	<b>2,208</b>	<b>2,316</b>	<b>2,284</b>	<b>-32</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>0</b>	<b>1,769</b>	<b>2,208</b>	<b>2,316</b>	<b>2,284</b>	<b>-32</b>	
<b>Total 1001</b>	<b>1,878</b>	<b>2,339</b>	<b>2,481</b>	<b>2,447</b>	<b>-33</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>0</b>	<b>1,878</b>	<b>2,339</b>	<b>2,481</b>	<b>2,447</b>	<b>-33</b>	

**2001 Advocacy Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	81	92	132	131	-1	0	0	0	0	0	0	0	0	0	81	92	132	131	-1	
0012	45	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	0	
0014	18	19	29	29	0	0	0	0	0	0	0	0	0	0	18	19	29	29	0	
<b>Subtotal: PS</b>	<b>144</b>	<b>111</b>	<b>161</b>	<b>160</b>	<b>-1</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>0</b>	<b>144</b>	<b>111</b>	<b>161</b>	<b>160</b>	<b>-1</b>	
0040	0	37	42	42	0	0	0	0	0	0	0	0	0	0	0	37	42	42	0	
<b>Subtotal: NPS</b>	<b>0</b>	<b>37</b>	<b>42</b>	<b>42</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>0</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>42</b>	<b>42</b>	<b>0</b>	
<b>Total 2001</b>	<b>144</b>	<b>148</b>	<b>203</b>	<b>202</b>	<b>-1</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>0</b>	<b>144</b>	<b>148</b>	<b>203</b>	<b>202</b>	<b>-1</b>	

**3001 Community Relations And Outreach**

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	133	156	182	180	-2	0	0	0	0	0	0	0	0	0	0	133	156	182	180	-2
0012	86	54	60	126	66	0	0	0	0	0	0	0	0	0	0	86	54	60	126	66
0014	49	55	53	69	16	0	0	0	0	0	0	0	0	0	0	49	55	53	69	16
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	269	265	296	376	80	0	0	0	0	0	0	0	0	0	0	269	265	296	376	80
0040	9	16	0	0	0	0	0	0	0	0	0	0	0	0	0	9	16	0	0	0
<b>Subtotal: NPS</b>	9	16	0	0	0	0	0	0	0	0	0	0	0	0	0	9	16	0	0	0
<b>Total 3001</b>	278	281	296	376	80	0	0	0	0	0	0	0	0	0	0	278	281	296	376	80

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	2,709	3,058	3,301	3,404	102	0	0	0	0	0	0	0	0	0	0	2,709	3,058	3,301	3,404	102

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**BZO Mayor's Office on Latino Affairs**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	489	553	647	648	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	489	553	647	648	1
0012	130	54	60	126	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	54	60	126	66
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0014	121	139	156	174	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	139	156	174	18
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>751</b>	<b>747</b>	<b>863</b>	<b>949</b>	<b>86</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>751</b>	<b>747</b>	<b>863</b>	<b>949</b>	<b>86</b>
0020	44	18	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	18	25	25	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0040	135	82	103	149	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	82	103	149	47
0041	0	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0050	1,769	2,105	2,306	2,276	-30	0	0	0	0	0	0	0	0	0	528	370	200	200	0	0	2,297	2,475	2,506	2,476	-30
0070	7	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	5	5	0
<b>Subtotal: NPS</b>	<b>1,958</b>	<b>2,311</b>	<b>2,438</b>	<b>2,455</b>	<b>17</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>0</b>	<b>528</b>	<b>370</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>2,486</b>	<b>2,681</b>	<b>2,638</b>	<b>2,655</b>	<b>17</b>
<b>Total budget</b>	<b>2,709</b>	<b>3,058</b>	<b>3,301</b>	<b>3,404</b>	<b>102</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>0</b>	<b>528</b>	<b>370</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>3,237</b>	<b>3,428</b>	<b>3,501</b>	<b>3,604</b>	<b>102</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	3	2	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	1	2	1
0011	6	7	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	7	9	9	0
<b>Total FTEs</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>1</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>1</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**BZO Mayor's Office on Latino Affairs**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	489	553	647	648	1	0	0	0	0	0	0	0	0	0	0	489	553	647	648	1
0012	130	54	60	126	66	0	0	0	0	0	0	0	0	0	0	130	54	60	126	66
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0014	121	139	156	174	18	0	0	0	0	0	0	0	0	0	0	121	139	156	174	18
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>751</b>	<b>747</b>	<b>863</b>	<b>949</b>	<b>86</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>0</b>	<b>0</b>	<b>751</b>	<b>747</b>	<b>863</b>	<b>949</b>	<b>86</b>
0020	44	18	25	25	0	0	0	0	0	0	0	0	0	0	0	44	18	25	25	0
0031	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0040	135	82	103	149	47	0	0	0	0	0	0	0	0	0	0	135	82	103	149	47
0041	0	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0050	1,769	2,105	2,306	2,276	-30	0	0	0	0	0	0	0	0	0	0	1,769	2,105	2,306	2,276	-30
0070	7	0	5	5	0	0	0	0	0	0	0	0	0	0	0	7	0	5	5	0
<b>Subtotal: NPS</b>	<b>1,958</b>	<b>2,311</b>	<b>2,438</b>	<b>2,455</b>	<b>17</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>0</b>	<b>0</b>	<b>1,958</b>	<b>2,311</b>	<b>2,438</b>	<b>2,455</b>	<b>17</b>
<b>Total budget</b>	<b>2,709</b>	<b>3,058</b>	<b>3,301</b>	<b>3,404</b>	<b>102</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>0</b>	<b>0</b>	<b>2,709</b>	<b>3,058</b>	<b>3,301</b>	<b>3,404</b>	<b>102</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	3	2	1	2	1	0	0	0	0	0	0	0	0	0	0	3	2	1	2	1
0011	6	7	9	9	0	0	0	0	0	0	0	0	0	0	0	6	7	9	9	0
<b>Total FTEs</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>1</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>0</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>1</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**BZ0 Mayor's Office on Latino Affairs**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$3,404	11.00
<b>Subtotal: Local Fund</b>			<b>\$3,404</b>	<b>11.00</b>
<b>Subtotal: General Fund</b>			<b>\$3,404</b>	<b>11.00</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0700	INTRA-DISTRICT	\$200	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$200</b>	<b>0.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$200</b>	<b>0.00</b>
<b>Total: Mayor's Office on Latino Affairs</b>			<b>\$3,604</b>	<b>11.00</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Children Investment Trust	Name	JY0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>CHILDREN INVESTMENT COLLABORATIVE</b>		<b>1000</b>											
CHILDREN INVESTMENT COLLABORATIVE		1100	7,510	4,920	0	0	0	0	0	0	0	0	0
<b>Subtotal: CHILDREN INVESTMENT COLLABORATIVE</b>			<b>7,510</b>	<b>4,920</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>0</b>
<b>Total: Children Investment Trust</b>			<b>7,510</b>	<b>4,920</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>0</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**JY0 Children Investment Trust**

**1000 Children Investment Collaborative**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	7,510	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,510	4,920	0	0	0
<b>Subtotal: NPS</b>	7,510	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,510	4,920	0	0	0
<b>Total 1000</b>	7,510	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,510	4,920	0	0	0
<b>Total budget</b>	7,510	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,510	4,920	0	0	0

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**JY0 Children Investment Trust**

**1000 Children Investment Collaborative**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	7,510	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	7,510	4,920	0	0	0
<b>Subtotal: NPS</b>	7,510	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	7,510	4,920	0	0	0
<b>Total 1000</b>	7,510	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	7,510	4,920	0	0	0
<b>Total budget</b>	7,510	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	7,510	4,920	0	0	0



**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**JY0 Children Investment Trust**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	7,510	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>7,510</b>	<b>4,920</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>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>7,510</b>	<b>4,920</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>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Full Time Equivalent (FTEs)**

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**JY0 Children Investment Trust**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	7,510	4,920	0	0	0	0	0	0	0	0	0	0	0	0	0	7,510	4,920	0	0	0
<b>Subtotal: NPS</b>	<b>7,510</b>	<b>4,920</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,510</b>	<b>4,920</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>7,510</b>	<b>4,920</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,510</b>	<b>4,920</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Full Time Equivalent (FTEs)**

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Office on Asian and Pacific Islander Affairs Name	APO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	100	78	107	114	7	114	0	114	0	0	0
FLEET MANAGEMENT	1070	0	0	0	6	6	6	0	6	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>100</b>	<b>78</b>	<b>107</b>	<b>120</b>	<b>12</b>	<b>120</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>APIA PROGRAMS</b>	<b>2000</b>											
ADVOCACY	2100	137	99	124	96	-29	96	0	96	0	0	0
OUTREACH/EDUCATION	2200	828	1,581	527	620	93	620	0	620	0	0	0
INTERAGENCY COORDINATION	2300	43	30	96	36	-60	36	0	36	0	0	0
<b>Subtotal: APIA PROGRAMS</b>		<b>1,008</b>	<b>1,710</b>	<b>748</b>	<b>752</b>	<b>4</b>	<b>752</b>	<b>0</b>	<b>752</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>	<b>9960</b>											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</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>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office on Asian and Pacific Islander Affairs</b>		<b>1,108</b>	<b>1,787</b>	<b>855</b>	<b>872</b>	<b>17</b>	<b>872</b>	<b>0</b>	<b>872</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**AP0 Office on Asian and Pacific Islander Affairs**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	70	52	72	76	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	52	72	76	4
0012	14	15	15	17	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	15	15	17	1
0014	16	10	20	21	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	10	20	21	1
<b>Subtotal: PS</b>	100	78	107	114	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	78	107	114	7
0040	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
<b>Subtotal: NPS</b>	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
<b>Total 1000</b>	100	78	107	120	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	78	107	120	12

**2000 Apia Programs**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	212	216	339	282	-57	0	0	0	0	0	0	0	0	0	52	0	0	0	0	0	264	216	339	282	-57
0012	87	93	35	90	54	0	0	0	0	0	0	0	0	0	119	252	0	0	0	0	206	345	35	90	54
0013	3	1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	0	4	2	0	0	0
0014	68	67	87	85	-2	0	0	0	0	0	0	0	0	0	39	61	0	0	0	0	107	128	87	85	-2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0
<b>Subtotal: PS</b>	370	377	461	457	-4	0	0	0	0	0	0	0	0	0	212	314	0	0	0	0	583	691	461	457	-4
0020	5	4	4	4	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	0	8	5	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	60	95	33	41	8	0	0	0	0	0	0	0	0	0	144	170	0	0	0	0	204	265	33	41	8
0050	214	240	248	248	0	0	0	0	0	0	0	0	0	0	0	498	0	0	0	0	214	738	248	248	0
0070	0	10	2	2	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	11	2	2	0
<b>Subtotal: NPS</b>	279	349	287	295	8	0	0	0	0	0	0	0	0	0	147	670	0	0	0	0	426	1,019	287	295	8
<b>Total 2000</b>	649	726	748	752	4	0	0	0	0	0	0	0	0	0	359	984	0	0	0	0	1,008	1,710	748	752	4

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	749	803	855	872	17	0	0	0	0	0	0	0	0	0	359	984	0	0	0	0	1,108	1,787	855	872	17

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**APO Office on Asian and Pacific Islander Affairs**

**1000 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	70	52	72	76	4	0	0	0	0	0	0	0	0	0	0	70	52	72	76	4
0012	14	15	15	17	1	0	0	0	0	0	0	0	0	0	14	15	15	17	1	
0014	16	10	20	21	1	0	0	0	0	0	0	0	0	0	16	10	20	21	1	
<b>Subtotal: PS</b>	100	78	107	114	7	0	0	0	0	0	0	0	0	0	100	78	107	114	7	
0040	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
<b>Subtotal: NPS</b>	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
<b>Total 1000</b>	100	78	107	120	12	0	0	0	0	0	0	0	0	0	100	78	107	120	12	

**2000 Apia Programs**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	212	216	339	282	-57	0	0	0	0	0	0	0	0	0	212	216	339	282	-57	
0012	87	93	35	90	54	0	0	0	0	0	0	0	0	0	87	93	35	90	54	
0013	3	1	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0	
0014	68	67	87	85	-2	0	0	0	0	0	0	0	0	0	68	67	87	85	-2	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Subtotal: PS</b>	370	377	461	457	-4	0	0	0	0	0	0	0	0	0	370	377	461	457	-4	
0020	5	4	4	4	0	0	0	0	0	0	0	0	0	0	5	4	4	4	0	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	60	95	33	41	8	0	0	0	0	0	0	0	0	0	60	95	33	41	8	
0050	214	240	248	248	0	0	0	0	0	0	0	0	0	0	214	240	248	248	0	
0070	0	10	2	2	0	0	0	0	0	0	0	0	0	0	0	10	2	2	0	
<b>Subtotal: NPS</b>	279	349	287	295	8	0	0	0	0	0	0	0	0	0	279	349	287	295	8	
<b>Total 2000</b>	649	726	748	752	4	0	0	0	0	0	0	0	0	0	649	726	748	752	4	

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	749	803	855	872	17	0	0	0	0	0	0	0	0	0	749	803	855	872	17	

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**AP0 Office on Asian and Pacific Islander Affairs**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	282	267	411	358	-53	0	0	0	0	0	0	0	0	0	0	52	0	0	0	0	334	267	411	358	-53
0012	101	109	50	106	56	0	0	0	0	0	0	0	0	0	0	119	252	0	0	0	220	360	50	106	56
0013	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	4	2	0	0	0
0014	85	77	107	106	-1	0	0	0	0	0	0	0	0	0	0	39	61	0	0	0	123	138	107	106	-1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
<b>Subtotal: PS</b>	<b>470</b>	<b>454</b>	<b>568</b>	<b>571</b>	<b>3</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>0</b>	<b>212</b>	<b>314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>682</b>	<b>768</b>	<b>568</b>	<b>571</b>	<b>3</b>	
0020	5	4	4	4	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	8	5	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	60	95	33	47	14	0	0	0	0	0	0	0	0	0	144	170	0	0	0	204	265	33	47	14	
0050	214	240	248	248	0	0	0	0	0	0	0	0	0	0	0	0	498	0	0	0	214	738	248	248	0
0070	0	10	2	2	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	11	2	2	0
<b>Subtotal: NPS</b>	<b>279</b>	<b>349</b>	<b>287</b>	<b>301</b>	<b>14</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>0</b>	<b>147</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>426</b>	<b>1,019</b>	<b>287</b>	<b>301</b>	<b>14</b>	
<b>Total budget</b>	<b>749</b>	<b>803</b>	<b>855</b>	<b>872</b>	<b>17</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>0</b>	<b>359</b>	<b>984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,108</b>	<b>1,787</b>	<b>855</b>	<b>872</b>	<b>17</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	2	2	1	2	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	4	1	2	1
0011	2	4	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	5	4	-1
<b>Total FTEs</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</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>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>8</b>	<b>6</b>	<b>6</b>	<b>0</b>	

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**APO Office on Asian and Pacific Islander Affairs**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	282	267	411	358	-53	0	0	0	0	0	0	0	0	0	0	282	267	411	358	-53
0012	101	109	50	106	56	0	0	0	0	0	0	0	0	0	0	101	109	50	106	56
0013	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0014	85	77	107	106	-1	0	0	0	0	0	0	0	0	0	0	85	77	107	106	-1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>470</b>	<b>454</b>	<b>568</b>	<b>571</b>	<b>3</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>0</b>	<b>0</b>	<b>470</b>	<b>454</b>	<b>568</b>	<b>571</b>	<b>3</b>
0020	5	4	4	4	0	0	0	0	0	0	0	0	0	0	0	5	4	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	60	95	33	47	14	0	0	0	0	0	0	0	0	0	0	60	95	33	47	14
0050	214	240	248	248	0	0	0	0	0	0	0	0	0	0	0	214	240	248	248	0
0070	0	10	2	2	0	0	0	0	0	0	0	0	0	0	0	0	10	2	2	0
<b>Subtotal: NPS</b>	<b>279</b>	<b>349</b>	<b>287</b>	<b>301</b>	<b>14</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>0</b>	<b>0</b>	<b>279</b>	<b>349</b>	<b>287</b>	<b>301</b>	<b>14</b>
<b>Total budget</b>	<b>749</b>	<b>803</b>	<b>855</b>	<b>872</b>	<b>17</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>0</b>	<b>0</b>	<b>749</b>	<b>803</b>	<b>855</b>	<b>872</b>	<b>17</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	2	2	1	2	1	0	0	0	0	0	0	0	0	0	0	2	2	1	2	1
0011	2	4	5	4	-1	0	0	0	0	0	0	0	0	0	0	2	4	5	4	-1
<b>Total FTEs</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</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>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**AP0 Office on Asian and Pacific Islander Affairs**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$872	6.00
<b>Subtotal: Local Fund</b>			<b>\$872</b>	<b>6.00</b>
<b>Subtotal: General Fund</b>			<b>\$872</b>	<b>6.00</b>
<b>Total: Office on Asian and Pacific Islander Affairs</b>			<b>\$872</b>	<b>6.00</b>



**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Office of Veterans' Affairs	Name	VAO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT</b>		<b>1000</b>											
PERSONNEL		1010	9	13	13	13	1	13	0	13	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT		1015	9	13	13	13	1	13	0	13	0	0	0
CONTRACTING AND PROCUREMENT		1020	9	13	13	13	1	13	0	13	0	0	0
PROPERTY MANAGEMENT		1030	9	13	13	13	1	13	0	13	0	0	0
INFORMATION TECHNOLOGY		1040	9	13	13	13	1	13	0	13	0	0	0
FINANCIAL MANAGEMENT		1050	109	104	13	13	1	13	0	13	0	0	0
LEGAL		1060	9	13	13	13	1	13	0	13	0	0	0
FLEET MANAGEMENT		1070	1	0	1	1	0	1	0	1	0	0	0
COMMUNICATIONS		1080	9	13	13	13	1	13	0	13	0	0	0
CUSTOMER SERVICE		1085	9	13	13	90	77	90	0	90	0	0	0
PERFORMANCE MANAGEMENT		1090	9	13	13	13	1	13	0	13	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>			<b>193</b>	<b>216</b>	<b>128</b>	<b>211</b>	<b>83</b>	<b>211</b>	<b>0</b>	<b>211</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VETERANS PROGRAMS</b>		<b>2000</b>											
RECOGNITION		2100	137	169	268	318	50	318	0	318	0	0	0
OUTREACH		2200	23	18	77	94	17	89	5	94	0	0	0
<b>Subtotal: VETERANS PROGRAMS</b>			<b>161</b>	<b>188</b>	<b>345</b>	<b>412</b>	<b>67</b>	<b>407</b>	<b>5</b>	<b>412</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>		<b>9960</b>											
YR END CLOSE		9961	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</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>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of Veterans' Affairs</b>			<b>353</b>	<b>404</b>	<b>472</b>	<b>622</b>	<b>150</b>	<b>617</b>	<b>5</b>	<b>622</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**VAO Office of Veterans' Affairs**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	130	105	102	171	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	105	102	171	70
0012	14	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	70	0	0	0
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0014	42	42	25	39	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	42	25	39	14
<b>Subtotal: PS</b>	192	216	127	210	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	216	127	210	83
0040	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
<b>Subtotal: NPS</b>	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
<b>Total 1000</b>	193	216	128	211	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193	216	128	211	83

**2000 Veterans Programs**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4	82	75	143	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	82	75	143	68
0012	82	25	114	74	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	25	114	74	-40
0013	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0
0014	15	16	47	52	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	16	47	52	5
<b>Subtotal: PS</b>	104	127	236	269	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	127	236	269	33
0020	0	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	20	51	99	134	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	51	99	134	35
0070	37	5	7	5	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	5	7	5	-2
<b>Subtotal: NPS</b>	57	60	109	143	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	60	109	143	34
<b>Total 2000</b>	161	188	345	412	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	188	345	412	67

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	353	404	472	622	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	353	404	472	622	150

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**VAO Office of Veterans' Affairs**

**1000 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	130	105	102	171	70	0	0	0	0	0	0	0	0	0	0	130	105	102	171	70
0012	14	70	0	0	0	0	0	0	0	0	0	0	0	0	0	14	70	0	0	0
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0014	42	42	25	39	14	0	0	0	0	0	0	0	0	0	0	42	42	25	39	14
<b>Subtotal: PS</b>	192	216	127	210	83	0	0	0	0	0	0	0	0	0	0	192	216	127	210	83
0040	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
<b>Subtotal: NPS</b>	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
<b>Total 1000</b>	193	216	128	211	83	0	0	0	0	0	0	0	0	0	0	193	216	128	211	83

**2000 Veterans Programs**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	4	82	75	143	68	0	0	0	0	0	0	0	0	0	0	4	82	75	143	68
0012	82	25	114	74	-40	0	0	0	0	0	0	0	0	0	0	82	25	114	74	-40
0013	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0
0014	15	16	47	52	5	0	0	0	0	0	0	0	0	0	0	15	16	47	52	5
<b>Subtotal: PS</b>	104	127	236	269	33	0	0	0	0	0	0	0	0	0	0	104	127	236	269	33
0020	0	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	20	41	94	129	35	0	0	0	0	0	0	10	5	5	0	20	51	99	134	35
0070	37	5	7	5	-2	0	0	0	0	0	0	0	0	0	0	37	5	7	5	-2
<b>Subtotal: NPS</b>	57	50	104	138	34	0	0	0	0	0	0	10	5	5	0	57	60	109	143	34
<b>Total 2000</b>	161	178	340	407	67	0	0	0	0	0	0	10	5	5	0	161	188	345	412	67

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	353	394	467	617	150	0	0	0	0	0	0	10	5	5	0	353	404	472	622	150

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**VAO Office of Veterans' Affairs**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	134	187	176	314	138	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	187	176	314	138
0012	96	95	114	74	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	95	114	74	-40
0013	9	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	4	0	0	0
0014	57	57	72	91	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	57	72	91	19
<b>Subtotal: PS</b>	<b>296</b>	<b>344</b>	<b>362</b>	<b>479</b>	<b>117</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296</b>	<b>344</b>	<b>362</b>	<b>479</b>	<b>117</b>
0020	0	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	21	51	100	135	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	51	100	135	35
0070	37	5	7	5	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	5	7	5	-2
<b>Subtotal: NPS</b>	<b>58</b>	<b>60</b>	<b>110</b>	<b>143</b>	<b>34</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58</b>	<b>60</b>	<b>110</b>	<b>143</b>	<b>34</b>
<b>Total budget</b>	<b>353</b>	<b>404</b>	<b>472</b>	<b>622</b>	<b>150</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>353</b>	<b>404</b>	<b>472</b>	<b>622</b>	<b>150</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1	2	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	1	-1
0011	2	2	2	4	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	4	2
<b>Total FTEs</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>1</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>1</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**VAO Office of Veterans' Affairs**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	134	187	176	314	138	0	0	0	0	0	0	0	0	0	0	134	187	176	314	138
0012	96	95	114	74	-40	0	0	0	0	0	0	0	0	0	0	96	95	114	74	-40
0013	9	4	0	0	0	0	0	0	0	0	0	0	0	0	0	9	4	0	0	0
0014	57	57	72	91	19	0	0	0	0	0	0	0	0	0	0	57	57	72	91	19
<b>Subtotal: PS</b>	<b>296</b>	<b>344</b>	<b>362</b>	<b>479</b>	<b>117</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>0</b>	<b>296</b>	<b>344</b>	<b>362</b>	<b>479</b>	<b>117</b>	
0020	0	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	21	41	95	130	35	0	0	0	0	0	0	10	5	5	0	21	51	100	135	35
0070	37	5	7	5	-2	0	0	0	0	0	0	0	0	0	0	37	5	7	5	-2
<b>Subtotal: NPS</b>	<b>58</b>	<b>50</b>	<b>105</b>	<b>138</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>58</b>	<b>60</b>	<b>110</b>	<b>143</b>	<b>34</b>
<b>Total budget</b>	<b>353</b>	<b>394</b>	<b>467</b>	<b>617</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>353</b>	<b>404</b>	<b>472</b>	<b>622</b>	<b>150</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1	2	2	1	-1	0	0	0	0	0	0	0	0	0	0	1	2	2	1	-1
0011	2	2	2	4	2	0	0	0	0	0	0	0	0	0	0	2	2	2	4	2
<b>Total FTEs</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>1</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>0</b>	<b>0</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>1</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**VA0 Office of Veterans' Affairs**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$617	5.00
<b>Subtotal: Local Fund</b>			<b>\$617</b>	<b>5.00</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0600	OFFICE OF VETERANS AFFAIS FUND	\$5	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$5</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$622</b>	<b>5.00</b>
<b>Total: Office of Veterans' Affairs</b>			<b>\$622</b>	<b>5.00</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Youth Rehabilitation Services Name	JZO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
AGENCY MANAGEMENT/PERSONNEL	1010	868	1,167	1,397	1,475	78	1,475	0	1,475	0	0	0
AGENCY MANAGEMENT/TRAINING	1015	1	1,052	1,103	881	-221	881	0	881	0	0	0
CONTRACTS AND PROCUREMENT	1020	530	292	424	460	37	460	0	460	0	0	0
PROPERTY MANAGEMENT	1030	5,099	4,523	4,683	5,327	644	5,327	0	5,327	0	0	0
INFORMATION TECHNOLOGY	1040	1	1,106	1,461	1,747	286	1,747	0	1,747	0	0	0
RISK MANAGEMENT	1055	421	444	451	567	116	567	0	567	0	0	0
FLEET MANAGEMENT	1070	824	362	544	560	16	560	0	560	0	0	0
PERFORMANCE MANAGEMENT	1090	651	2,170	2,774	3,226	452	3,226	0	3,226	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>8,395</b>	<b>11,116</b>	<b>12,837</b>	<b>14,244</b>	<b>1,408</b>	<b>14,244</b>	<b>0</b>	<b>14,244</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
BUDGET OPERATIONS	110F	236	218	400	386	-14	386	0	386	0	0	0
AF0 ACCOUNTING OPERATIONS	120F	178	184	183	193	11	193	0	193	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>414</b>	<b>402</b>	<b>582</b>	<b>579</b>	<b>-3</b>	<b>579</b>	<b>0</b>	<b>579</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DETAINED YOUTH SERVICES</b>	<b>3000</b>											
PROGRAM MANAGEMENT	3060	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: DETAINED YOUTH SERVICES</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>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF THE DIRECTOR</b>	<b>7000</b>											
OFFICE OF THE DIRECTOR	7010	632	760	804	954	151	954	0	954	0	0	0
OFFICE OF THE CHIEF OF STAFF	7020	1,738	1,205	1,069	1,589	520	1,589	0	1,589	0	0	0
COMMUNICATIONS AND PUBLIC AFFAIRS	7030	230	250	183	285	102	285	0	285	0	0	0
OFFICE OF INTERNAL INTEGRITY	7040	679	600	741	667	-74	667	0	667	0	0	0
OFFICE OF GENERAL COUNSEL	7050	460	598	676	709	33	709	0	709	0	0	0
<b>Subtotal: OFFICE OF THE DIRECTOR</b>		<b>3,739</b>	<b>3,413</b>	<b>3,473</b>	<b>4,205</b>	<b>733</b>	<b>4,205</b>	<b>0</b>	<b>4,205</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STRATEGIC PLANNING AND PERFORMANCE MGMT</b>	<b>8000</b>											
DEP DIREC FOR STRAT. PLNG AND PERF MGMT	8010	156	0	0	0	0	0	0	0	0	0	0
INFORMATION MANAGEMENT	8020	1,153	0	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT SERVICES	8030	17	0	0	0	0	0	0	0	0	0	0
QUALITY ASSURANCE AND RESEARCH	8040	1,137	0	0	0	0	0	0	0	0	0	0
CONTRACT MONITORING AND COMPLIANCE	8050	1,001	0	0	0	0	0	0	0	0	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	8060	864	0	0	0	0	0	0	0	0	0	0

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Youth Rehabilitation Services Name	JZO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>Subtotal: STRATEGIC PLANNING AND PERFORMANCE MGMT</b>		<b>4,328</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>0</b>	<b>0</b>
<b>YOUTH AND FAMILY PROGRAMS 9900</b>												
DEPUTY DIRECTOR FOR YOUTH PROGRAMS	9010	552	685	634	710	75	710	0	710	0	0	0
YOUTH AND FAMILY EMPOWERMENT	9020	16,181	16,212	17,062	16,928	-134	16,928	0	16,928	0	0	0
YOUTH DEVELOPMENT SERVICES	9030	5,035	4,407	5,233	5,516	283	5,516	0	5,516	0	0	0
RESIDENTIAL SERVICES	9040	52,647	48,833	51,017	46,734	-4,283	46,390	0	46,390	0	0	344
HEALTH AND WELLNESS SERVICES	9050	7,970	5,734	6,391	6,396	5	6,396	0	6,396	0	0	0
<b>Subtotal: YOUTH AND FAMILY PROGRAMS</b>		<b>82,385</b>	<b>75,871</b>	<b>80,338</b>	<b>76,283</b>	<b>-4,054</b>	<b>75,939</b>	<b>0</b>	<b>75,939</b>	<b>0</b>	<b>0</b>	<b>344</b>
<b>POOLES PCARD AND TRAVEL CARDS 9920</b>												
POOLES PCARD AND TRAVEL CARDS	9921	-5	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: POOLES PCARD AND TRAVEL CARDS</b>		<b>-5</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>0</b>	<b>0</b>
<b>YR END CLOSE 9960</b>												
		0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</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>0</b>	<b>0</b>	<b>0</b>
<b>Total: Department of Youth Rehabilitation Services</b>		<b>99,257</b>	<b>90,803</b>	<b>97,229</b>	<b>95,312</b>	<b>-1,917</b>	<b>94,968</b>	<b>0</b>	<b>94,968</b>	<b>0</b>	<b>0</b>	<b>344</b>



**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

**JZ0 Department of Youth Rehabilitation Services**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,916	4,504	5,194	5,827	634	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,916	4,504	5,194	5,827	634
0012	746	846	836	1,002	165	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	746	846	836	1,002	165
0013	147	138	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	138	69	69	0
0014	885	1,232	1,670	1,960	290	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	885	1,232	1,670	1,960	290
0015	132	193	103	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	193	103	103	0
<b>Subtotal: PS</b>	<b>4,827</b>	<b>6,913</b>	<b>7,872</b>	<b>8,961</b>	<b>1,089</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,827</b>	<b>6,913</b>	<b>7,872</b>	<b>8,961</b>	<b>1,089</b>
0020	350	358	382	361	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	350	358	382	361	-21
0031	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	1,495	2,002	2,293	2,024	-270	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0	1,495	2,021	2,293	2,024	-270
0041	928	1,388	1,760	1,608	-152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	928	1,388	1,760	1,608	-152
0050	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0070	790	423	529	1,291	761	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	790	423	529	1,291	761
<b>Subtotal: NPS</b>	<b>3,569</b>	<b>4,184</b>	<b>4,964</b>	<b>5,283</b>	<b>319</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>0</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,569</b>	<b>4,203</b>	<b>4,964</b>	<b>5,283</b>	<b>319</b>
<b>Total 1000</b>	<b>8,395</b>	<b>11,097</b>	<b>12,837</b>	<b>14,244</b>	<b>1,408</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>0</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,395</b>	<b>11,116</b>	<b>12,837</b>	<b>14,244</b>	<b>1,408</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	344	332	445	441	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	344	332	445	441	-4
0013	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0
0014	69	67	123	124	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	67	123	124	1
<b>Subtotal: PS</b>	<b>414</b>	<b>399</b>	<b>570</b>	<b>567</b>	<b>-3</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414</b>	<b>399</b>	<b>570</b>	<b>567</b>	<b>-3</b>
0020	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
0040	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	8	0
0070	0	3	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	2	0
<b>Subtotal: NPS</b>	<b>1</b>	<b>3</b>	<b>12</b>	<b>12</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>12</b>	<b>12</b>	<b>0</b>
<b>Total 100F</b>	<b>414</b>	<b>402</b>	<b>582</b>	<b>579</b>	<b>-3</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414</b>	<b>402</b>	<b>582</b>	<b>579</b>	<b>-3</b>

**2000 Committed Youth Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0
0013	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-27	0	0	0	0
0014	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
<b>Subtotal: PS</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>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 2000</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>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**3000 Detained Youth Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</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>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 3000</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>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

**7000 Office Of The Director**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,449	1,643	1,778	1,882	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,449	1,643	1,778	1,882	104
0012	334	290	240	305	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	334	290	240	305	65
0013	2	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	12	0	0	0
0014	393	426	559	617	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	393	426	559	617	58
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
<b>Subtotal: PS</b>	<b>2,181</b>	<b>2,372</b>	<b>2,577</b>	<b>2,804</b>	<b>227</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,181</b>	<b>2,372</b>	<b>2,577</b>	<b>2,804</b>	<b>227</b>
0020	24	41	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	41	39	39	0
0040	572	377	195	628	433	0	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	572	375	195	628	433
0041	648	611	642	715	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	648	611	642	715	72
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	313	14	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	313	14	19	19	0
<b>Subtotal: NPS</b>	<b>1,558</b>	<b>1,043</b>	<b>896</b>	<b>1,401</b>	<b>506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2</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>1,558</b>	<b>1,042</b>	<b>896</b>	<b>1,401</b>	<b>506</b>
<b>Total 7000</b>	<b>3,739</b>	<b>3,415</b>	<b>3,473</b>	<b>4,205</b>	<b>733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2</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>3,739</b>	<b>3,413</b>	<b>3,473</b>	<b>4,205</b>	<b>733</b>

**8000 Strategic Planning And Performance Mgmt**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,945	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,945	0	0	0	0
0012	526	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	526	0	0	0	0
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0
0014	564	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	564	0	0	0	0
0015	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0
<b>Subtotal: PS</b>	<b>3,084</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>0</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>0</b>	<b>0</b>	<b>3,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0	0
0031	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0
0040	537	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	0	0	555	0	0	0	0
0041	331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331	0	0	0	0
0070	213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0	0
<b>Subtotal: NPS</b>	<b>1,226</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 8000</b>	<b>4,311</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**9000 Youth And Family Programs**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	23,698	24,443	27,014	26,307	-707	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,698	24,443	27,014	26,307	-707
0012	2,527	1,980	2,213	2,179	-35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,527	1,980	2,213	2,179	-35
0013	2,267	1,958	2,260	2,260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,267	1,958	2,260	2,260	0
0014	7,290	7,610	8,108	7,904	-204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,290	7,610	8,108	7,904	-204
0015	4,142	4,716	3,021	3,021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,142	4,716	3,021	3,021	0
<b>Subtotal: PS</b>	<b>39,925</b>	<b>40,707</b>	<b>42,616</b>	<b>41,671</b>	<b>-945</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,925</b>	<b>40,707</b>	<b>42,616</b>	<b>41,671</b>	<b>-945</b>
0020	1,314	241	320	345	25	0	0	0	0	0	0	0	0	0	215	42	0	0	0	0	1,528	283	320	345	25
0040	453	298	681	407	-274	0	0	0	0	0	0	0	0	0	139	112	0	0	0	0	592	410	681	407	-274
0041	475	132	104	125	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	475	132	104	125	21
0050	39,706	33,997	36,248	33,367	-2,881	0	0	0	0	0	0	0	0	0	0	288	344	344	0	0	39,706	34,285	36,592	33,711	-2,881
0070	95	55	25	25	0	0	0	0	0	0	0	0	0	0	64	0	0	0	0	0	159	55	25	25	0
<b>Subtotal: NPS</b>	<b>42,043</b>	<b>34,722</b>	<b>37,377</b>	<b>34,268</b>	<b>-3,109</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>0</b>	<b>417</b>	<b>441</b>	<b>344</b>	<b>344</b>	<b>0</b>	<b>0</b>	<b>42,460</b>	<b>35,164</b>	<b>37,721</b>	<b>34,612</b>	<b>-3,109</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
<b>Total 9000</b>	81,968	75,430	79,994	75,939	-4,054	0	0	0	0	0	0	0	0	0	0	417	441	344	344	0	82,385	75,871	80,338	76,283	-4,054
<b>9920 Pooles Pcard And Travel Cards</b>																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
<b>Subtotal: NPS</b>	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
<b>Total 9920</b>	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
<b>9960 Yr End Close</b>																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>9980 Payroll Default Program</b>																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	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	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9980</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	98,823	90,344	96,885	94,968	-1,917	0	0	0	0	0	0	-2	0	0	0	435	460	344	344	0	99,257	90,803	97,229	95,312	-1,917

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

**JZO Department of Youth Rehabilitation Services**

**1000 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,916	4,504	5,194	5,827	634	0	0	0	0	0	0	0	0	0	0	2,916	4,504	5,194	5,827	634
0012	746	846	836	1,002	165	0	0	0	0	0	0	0	0	0	0	746	846	836	1,002	165
0013	147	138	69	69	0	0	0	0	0	0	0	0	0	0	0	147	138	69	69	0
0014	885	1,232	1,670	1,960	290	0	0	0	0	0	0	0	0	0	0	885	1,232	1,670	1,960	290
0015	132	193	103	103	0	0	0	0	0	0	0	0	0	0	0	132	193	103	103	0
<b>Subtotal: PS</b>	<b>4,827</b>	<b>6,913</b>	<b>7,872</b>	<b>8,961</b>	<b>1,089</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>0</b>	<b>0</b>	<b>4,827</b>	<b>6,913</b>	<b>7,872</b>	<b>8,961</b>	<b>1,089</b>
0020	350	358	382	361	-21	0	0	0	0	0	0	0	0	0	0	350	358	382	361	-21
0031	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	1,495	2,002	2,293	2,024	-270	0	0	0	0	0	0	0	0	0	0	1,495	2,002	2,293	2,024	-270
0041	928	1,388	1,760	1,608	-152	0	0	0	0	0	0	0	0	0	0	928	1,388	1,760	1,608	-152
0050	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0070	790	423	529	1,291	761	0	0	0	0	0	0	0	0	0	0	790	423	529	1,291	761
<b>Subtotal: NPS</b>	<b>3,569</b>	<b>4,184</b>	<b>4,964</b>	<b>5,283</b>	<b>319</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>0</b>	<b>0</b>	<b>3,569</b>	<b>4,184</b>	<b>4,964</b>	<b>5,283</b>	<b>319</b>
<b>Total 1000</b>	<b>8,395</b>	<b>11,097</b>	<b>12,837</b>	<b>14,244</b>	<b>1,408</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>0</b>	<b>0</b>	<b>8,395</b>	<b>11,097</b>	<b>12,837</b>	<b>14,244</b>	<b>1,408</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	344	332	445	441	-4	0	0	0	0	0	0	0	0	0	0	344	332	445	441	-4
0013	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0014	69	67	123	124	1	0	0	0	0	0	0	0	0	0	0	69	67	123	124	1
<b>Subtotal: PS</b>	<b>414</b>	<b>399</b>	<b>570</b>	<b>567</b>	<b>-3</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>0</b>	<b>0</b>	<b>414</b>	<b>399</b>	<b>570</b>	<b>567</b>	<b>-3</b>
0020	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
0040	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0070	0	3	2	2	0	0	0	0	0	0	0	0	0	0	0	0	3	2	2	0
<b>Subtotal: NPS</b>	<b>1</b>	<b>3</b>	<b>12</b>	<b>12</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>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>12</b>	<b>12</b>	<b>0</b>
<b>Total 100F</b>	<b>414</b>	<b>402</b>	<b>582</b>	<b>579</b>	<b>-3</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>0</b>	<b>0</b>	<b>414</b>	<b>402</b>	<b>582</b>	<b>579</b>	<b>-3</b>

**2000 Committed Youth Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0
0013	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-27	0	0	0	0
0014	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	
<b>Subtotal: PS</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>0</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>0</b>	<b>0</b>	<b>0</b>
<b>Total 2000</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>0</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>0</b>	<b>0</b>	<b>0</b>

**3000 Detained Youth Services**

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 3000</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**7000 Office Of The Director**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,449	1,643	1,778	1,882	104	0	0	0	0	0	0	0	0	0	0	1,449	1,643	1,778	1,882	104
0012	334	290	240	305	65	0	0	0	0	0	0	0	0	0	0	334	290	240	305	65
0013	2	12	0	0	0	0	0	0	0	0	0	0	0	0	0	2	12	0	0	0
0014	393	426	559	617	58	0	0	0	0	0	0	0	0	0	0	393	426	559	617	58
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
<b>Subtotal: PS</b>	2,181	2,372	2,577	2,804	227	0	0	0	0	0	0	0	0	0	0	2,181	2,372	2,577	2,804	227
0020	24	41	39	39	0	0	0	0	0	0	0	0	0	0	0	24	41	39	39	0
0040	572	377	195	628	433	0	0	0	0	0	0	0	0	0	0	572	377	195	628	433
0041	648	611	642	715	72	0	0	0	0	0	0	0	0	0	0	648	611	642	715	72
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	313	14	19	19	0	0	0	0	0	0	0	0	0	0	0	313	14	19	19	0
<b>Subtotal: NPS</b>	1,558	1,043	896	1,401	506	0	0	0	0	0	0	0	0	0	0	1,558	1,043	896	1,401	506
<b>Total 7000</b>	3,739	3,415	3,473	4,205	733	0	0	0	0	0	0	0	0	0	0	3,739	3,415	3,473	4,205	733

**8000 Strategic Planning And Performance Mgmt**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,945	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,945	0	0	0	0
0012	526	0	0	0	0	0	0	0	0	0	0	0	0	0	0	526	0	0	0	0
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0
0014	564	0	0	0	0	0	0	0	0	0	0	0	0	0	0	564	0	0	0	0
0015	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0
<b>Subtotal: PS</b>	3,084	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,084	0	0	0	0
0020	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	0	0	0	0
0031	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0
0040	537	0	0	0	0	0	0	0	0	0	0	0	0	0	0	537	0	0	0	0
0041	331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331	0	0	0	0
0070	213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0	0
<b>Subtotal: NPS</b>	1,226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,226	0	0	0	0
<b>Total 8000</b>	4,311	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,311	0	0	0	0

**9000 Youth And Family Programs**

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	23,698	24,443	27,014	26,307	-707	0	0	0	0	0	0	0	0	0	0	23,698	24,443	27,014	26,307	-707
0012	2,527	1,980	2,213	2,179	-35	0	0	0	0	0	0	0	0	0	0	2,527	1,980	2,213	2,179	-35
0013	2,267	1,958	2,260	2,260	0	0	0	0	0	0	0	0	0	0	0	2,267	1,958	2,260	2,260	0
0014	7,290	7,610	8,108	7,904	-204	0	0	0	0	0	0	0	0	0	0	7,290	7,610	8,108	7,904	-204
0015	4,142	4,716	3,021	3,021	0	0	0	0	0	0	0	0	0	0	0	4,142	4,716	3,021	3,021	0
<b>Subtotal: PS</b>	<b>39,925</b>	<b>40,707</b>	<b>42,616</b>	<b>41,671</b>	<b>-945</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>0</b>	<b>0</b>	<b>39,925</b>	<b>40,707</b>	<b>42,616</b>	<b>41,671</b>	<b>-945</b>
0020	1,314	241	320	345	25	0	0	0	0	0	0	0	0	0	0	1,314	241	320	345	25
0040	453	298	681	407	-274	0	0	0	0	0	0	0	0	0	0	453	298	681	407	-274
0041	475	132	104	125	21	0	0	0	0	0	0	0	0	0	0	475	132	104	125	21
0050	39,706	33,997	36,248	33,367	-2,881	0	0	0	0	0	0	0	0	0	0	39,706	33,997	36,248	33,367	-2,881
0070	95	55	25	25	0	0	0	0	0	0	0	0	0	0	0	95	55	25	25	0
<b>Subtotal: NPS</b>	<b>42,043</b>	<b>34,722</b>	<b>37,377</b>	<b>34,268</b>	<b>-3,109</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>0</b>	<b>0</b>	<b>42,043</b>	<b>34,722</b>	<b>37,377</b>	<b>34,268</b>	<b>-3,109</b>
<b>Total 9000</b>	<b>81,968</b>	<b>75,430</b>	<b>79,994</b>	<b>75,939</b>	<b>-4,054</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>0</b>	<b>0</b>	<b>81,968</b>	<b>75,430</b>	<b>79,994</b>	<b>75,939</b>	<b>-4,054</b>

**9920 Pooles Pcard And Travel Cards**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0040	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
<b>Subtotal: NPS</b>	<b>-5</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9920</b>	<b>-5</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</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>0</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>0</b>	<b>0</b>	<b>0</b>
<b>Total 9960</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>0</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>0</b>	<b>0</b>	<b>0</b>

**9980 Payroll Default Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	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
<b>Subtotal: PS</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>0</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>0</b>	<b>0</b>	<b>0</b>
<b>Total 9980</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>0</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>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>98,823</b>	<b>90,344</b>	<b>96,885</b>	<b>94,968</b>	<b>-1,917</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>0</b>	<b>0</b>	<b>98,823</b>	<b>90,344</b>	<b>96,885</b>	<b>94,968</b>	<b>-1,917</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**JZO Department of Youth Rehabilitation Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	30,375	30,922	34,431	34,457	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,375	30,922	34,431	34,457	26
0012	4,134	3,116	3,290	3,485	196	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,134	3,116	3,290	3,485	196
0013	2,412	2,107	2,331	2,331	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,412	2,107	2,331	2,331	0
0014	9,206	9,336	10,460	10,605	145	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,206	9,336	10,460	10,605	145
0015	4,304	4,910	3,124	3,124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,304	4,910	3,124	3,124	0
<b>Subtotal: PS</b>	<b>50,432</b>	<b>50,391</b>	<b>53,636</b>	<b>54,003</b>	<b>367</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,432</b>	<b>50,391</b>	<b>53,636</b>	<b>54,003</b>	<b>367</b>
0020	1,797	641	742	746	4	0	0	0	0	0	0	0	0	0	215	42	0	0	0	0	2,012	682	742	746	4
0031	35	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	14	0	0	0
0040	3,053	2,677	3,178	3,067	-110	0	0	0	0	0	0	-2	0	0	156	131	0	0	0	0	3,209	2,807	3,178	3,067	-110
0041	2,383	2,131	2,506	2,448	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,383	2,131	2,506	2,448	-59
0050	39,711	33,997	36,248	33,367	-2,881	0	0	0	0	0	0	0	0	0	0	288	344	344	344	0	39,711	34,285	36,592	33,711	-2,881
0070	1,411	494	576	1,337	761	0	0	0	0	0	0	0	0	0	64	0	0	0	0	0	1,475	494	576	1,337	761
<b>Subtotal: NPS</b>	<b>48,391</b>	<b>39,953</b>	<b>43,249</b>	<b>40,965</b>	<b>-2,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>435</b>	<b>460</b>	<b>344</b>	<b>344</b>	<b>0</b>	<b>0</b>	<b>48,826</b>	<b>40,412</b>	<b>43,593</b>	<b>41,309</b>	<b>-2,285</b>
<b>Total budget</b>	<b>98,823</b>	<b>90,344</b>	<b>96,885</b>	<b>94,968</b>	<b>-1,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>435</b>	<b>460</b>	<b>344</b>	<b>344</b>	<b>0</b>	<b>0</b>	<b>99,257</b>	<b>90,803</b>	<b>97,229</b>	<b>95,312</b>	<b>-1,917</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	57	64	58	76	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	64	58	76	19
0011	459	446	496	511	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	446	496	511	15
<b>Total FTEs</b>	<b>517</b>	<b>510</b>	<b>554</b>	<b>588</b>	<b>34</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>517</b>	<b>510</b>	<b>554</b>	<b>588</b>	<b>34</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**JZ0 Department of Youth Rehabilitation Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	30,375	30,922	34,431	34,457	26	0	0	0	0	0	0	0	0	0	0	30,375	30,922	34,431	34,457	26
0012	4,134	3,116	3,290	3,485	196	0	0	0	0	0	0	0	0	0	0	4,134	3,116	3,290	3,485	196
0013	2,412	2,107	2,331	2,331	0	0	0	0	0	0	0	0	0	0	0	2,412	2,107	2,331	2,331	0
0014	9,206	9,336	10,460	10,605	145	0	0	0	0	0	0	0	0	0	0	9,206	9,336	10,460	10,605	145
0015	4,304	4,910	3,124	3,124	0	0	0	0	0	0	0	0	0	0	0	4,304	4,910	3,124	3,124	0
<b>Subtotal: PS</b>	<b>50,432</b>	<b>50,391</b>	<b>53,636</b>	<b>54,003</b>	<b>367</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>0</b>	<b>0</b>	<b>50,432</b>	<b>50,391</b>	<b>53,636</b>	<b>54,003</b>	<b>367</b>
0020	1,797	641	742	746	4	0	0	0	0	0	0	0	0	0	0	1,797	641	742	746	4
0031	35	14	0	0	0	0	0	0	0	0	0	0	0	0	0	35	14	0	0	0
0040	3,053	2,677	3,178	3,067	-110	0	0	0	0	0	0	0	0	0	0	3,053	2,677	3,178	3,067	-110
0041	2,383	2,131	2,506	2,448	-59	0	0	0	0	0	0	0	0	0	0	2,383	2,131	2,506	2,448	-59
0050	39,711	33,997	36,248	33,367	-2,881	0	0	0	0	0	0	0	0	0	0	39,711	33,997	36,248	33,367	-2,881
0070	1,411	494	576	1,337	761	0	0	0	0	0	0	0	0	0	0	1,411	494	576	1,337	761
<b>Subtotal: NPS</b>	<b>48,391</b>	<b>39,953</b>	<b>43,249</b>	<b>40,965</b>	<b>-2,285</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>0</b>	<b>0</b>	<b>48,391</b>	<b>39,953</b>	<b>43,249</b>	<b>40,965</b>	<b>-2,285</b>
<b>Total budget</b>	<b>98,823</b>	<b>90,344</b>	<b>96,885</b>	<b>94,968</b>	<b>-1,917</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>0</b>	<b>0</b>	<b>98,823</b>	<b>90,344</b>	<b>96,885</b>	<b>94,968</b>	<b>-1,917</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	57	64	58	76	19	0	0	0	0	0	0	0	0	0	0	57	64	58	76	19
0011	459	446	496	511	15	0	0	0	0	0	0	0	0	0	0	459	446	496	511	15
<b>Total FTEs</b>	<b>517</b>	<b>510</b>	<b>554</b>	<b>588</b>	<b>34</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>0</b>	<b>0</b>	<b>517</b>	<b>510</b>	<b>554</b>	<b>588</b>	<b>34</b>



**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**JZO Department of Youth Rehabilitation Services**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$94,968	587.50
<b>Subtotal: Local Fund</b>			<b>\$94,968</b>	<b>587.50</b>
<b>Subtotal: General Fund</b>			<b>\$94,968</b>	<b>587.50</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0701	SEO - NUTRITION SERVICES PROGRAM	\$344	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$344</b>	<b>0.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$344</b>	<b>0.00</b>
<b>Total: Department of Youth Rehabilitation Services</b>			<b>\$95,312</b>	<b>587.50</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department on Disability Services Name	JMO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	721	762	787	811	24	166	0	166	645	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	833	467	550	780	231	738	0	738	43	0	0
CONTRACTS AND PROCUREMENT	1020	787	527	437	448	11	448	0	448	0	0	0
PROPERTY MANAGEMENT	1030	5,148	3,830	5,528	6,343	815	2,791	0	2,791	3,553	0	0
INFORMATION TECHNOLOGY	1040	1,379	2,109	1,584	1,972	388	471	0	471	1,501	0	0
LEGAL SERVICES	1060	1,037	1,080	1,121	1,205	85	0	0	0	1,205	0	0
COMMUNICATIONS	1080	0	2	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	2,866	2,904	3,164	2,738	-426	2,136	0	2,136	602	0	0
COURT SUPERVISION	1099	45	20	0	0	0	0	0	0	0	0	0
CONSUMER RIGHTS AND PROTECTION	1120	193	184	194	214	20	0	0	0	214	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>13,008</b>	<b>11,884</b>	<b>13,365</b>	<b>14,512</b>	<b>1,148</b>	<b>6,749</b>	<b>0</b>	<b>6,749</b>	<b>7,763</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS PROGRAM</b>	<b>100F</b>											
BUDGET OPERATIONS	110F	315	358	372	387	15	376	0	376	11	0	0
ACCOUNTING OPERATIONS	120F	432	497	561	588	27	220	0	220	368	0	0
ASSOCIATE CHIEF FINANCIAL OFFICER	130F	279	284	289	292	3	0	0	0	292	0	0
AGENCY FISCAL OFFICER	140F	495	522	571	595	24	286	0	286	309	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS PROGRAM</b>		<b>1,520</b>	<b>1,661</b>	<b>1,792</b>	<b>1,862</b>	<b>69</b>	<b>883</b>	<b>0</b>	<b>883</b>	<b>979</b>	<b>0</b>	<b>0</b>
<b>DEVELOPMENTAL DISABILITIES ADMIN</b>	<b>6000</b>											
DDA SERVICE PLANNING AND COORDINATION	6035	35,686	37,618	39,888	39,323	-565	29,338	7,816	37,154	2,169	0	0
QUALITY ASSURANCE	6060	11,869	10,096	9,723	12,275	2,552	7,398	0	7,398	4,877	0	0
DDA CONSUMER RESOURCES AND OPERATIONS	6080	65,838	69,634	68,515	70,734	2,219	70,216	0	70,216	518	0	0
<b>Subtotal: DEVELOPMENTAL DISABILITIES ADMIN</b>		<b>113,392</b>	<b>117,349</b>	<b>118,125</b>	<b>122,332</b>	<b>4,206</b>	<b>106,952</b>	<b>7,816</b>	<b>114,768</b>	<b>7,564</b>	<b>0</b>	<b>0</b>
<b>REHABILITATION SERVICES</b>	<b>7000</b>											
RSA VOCATIONAL REHABILITATION SERVICES	7025	16,466	19,454	16,156	15,810	-346	6,116	100	6,216	9,594	0	0
RSA BLIND AND VISUAL IMPAIRMENT SERVICES	7030	3,264	3,070	4,088	3,443	-646	893	1,200	2,093	1,300	0	50
QUALITY ASSURANCE	7060	701	757	787	708	-79	143	0	143	565	0	0
RSA OPERATIONS	7090	1,693	1,477	1,789	1,276	-512	256	0	256	1,020	0	0
<b>Subtotal: REHABILITATION SERVICES</b>		<b>22,124</b>	<b>24,758</b>	<b>22,821</b>	<b>21,237</b>	<b>-1,584</b>	<b>7,408</b>	<b>1,300</b>	<b>8,708</b>	<b>12,479</b>	<b>0</b>	<b>50</b>
<b>DISABILITY DETERMINATION DIVISION</b>	<b>8000</b>											
DISABILITY DETERMINATION SERVICES	8055	8,771	9,060	12,053	13,066	1,013	0	0	0	13,066	0	0

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department on Disability Services Name	JMO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>Subtotal: DISABILITY DETERMINATION DIVISION</b>		<b>8,771</b>	<b>9,060</b>	<b>12,053</b>	<b>13,066</b>	<b>1,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,066</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>	<b>9960</b>											
YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</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>0</b>	<b>0</b>	<b>0</b>
<b>Total: Department on Disability Services</b>		<b>158,817</b>	<b>164,713</b>	<b>168,156</b>	<b>173,009</b>	<b>4,853</b>	<b>121,992</b>	<b>9,116</b>	<b>131,109</b>	<b>41,851</b>	<b>0</b>	<b>50</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

**JMO Department on Disability Services**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,109	2,120	1,459	2,650	1,191	2,933	2,976	3,580	2,711	-870	0	0	0	0	0	0	0	0	0	0	5,042	5,096	5,039	5,360	321
0012	98	99	115	84	-31	252	332	271	144	-127	0	0	0	0	0	0	0	0	0	0	350	431	386	229	-158
0013	20	16	0	47	47	8	15	0	0	0	0	0	0	0	0	0	0	0	0	0	28	31	0	47	47
0014	551	499	368	664	296	733	709	901	683	-219	0	0	0	0	0	0	0	0	0	0	1,284	1,208	1,270	1,347	77
0015	1	0	6	6	0	2	0	1	1	0	0	0	0	0	0	0	0	0	0	0	3	0	8	8	0
<b>Subtotal: PS</b>	<b>2,779</b>	<b>2,733</b>	<b>1,949</b>	<b>3,452</b>	<b>1,503</b>	<b>3,927</b>	<b>4,033</b>	<b>4,754</b>	<b>3,539</b>	<b>-1,215</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>0</b>	<b>0</b>	<b>6,706</b>	<b>6,766</b>	<b>6,702</b>	<b>6,991</b>	<b>288</b>
0020	0	0	0	0	0	24	127	73	76	3	0	0	0	0	0	0	0	0	0	0	24	127	73	76	3
0030	0	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	
0031	45	45	3	0	-3	43	44	191	321	130	0	0	0	0	0	0	0	0	0	0	89	89	194	321	127
0032	2,747	1,666	2,529	2,546	17	900	905	1,666	2,526	860	0	0	0	0	0	0	0	0	0	0	3,647	2,571	4,194	5,072	877
0034	0	0	0	0	0	0	178	158	264	106	0	0	0	0	0	0	0	0	0	0	0	178	158	264	106
0035	0	0	25	0	-25	0	0	0	122	122	0	0	0	0	0	0	0	0	0	0	0	0	25	122	97
0040	85	-36	30	292	262	1,173	482	761	641	-121	0	0	0	0	0	0	2	0	0	0	1,259	449	792	933	141
0041	45	25	0	448	448	367	1,008	811	235	-576	0	0	0	0	0	0	0	0	0	0	412	1,033	811	683	-128
0050	0	0	0	0	0	255	0	255	0	-255	0	0	0	0	0	0	0	0	0	0	255	0	255	0	-255
0070	0	0	0	0	0	616	671	160	40	-120	0	0	0	0	0	0	0	0	0	0	616	671	160	40	-120
<b>Subtotal: NPS</b>	<b>2,923</b>	<b>1,701</b>	<b>2,587</b>	<b>3,297</b>	<b>710</b>	<b>3,379</b>	<b>3,415</b>	<b>4,075</b>	<b>4,224</b>	<b>149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,302</b>	<b>5,118</b>	<b>6,662</b>	<b>7,522</b>	<b>860</b>
<b>Total 1000</b>	<b>5,702</b>	<b>4,434</b>	<b>4,536</b>	<b>6,749</b>	<b>2,214</b>	<b>7,306</b>	<b>7,448</b>	<b>8,829</b>	<b>7,763</b>	<b>-1,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,008</b>	<b>11,884</b>	<b>13,365</b>	<b>14,512</b>	<b>1,148</b>

**100F Agency Financial Operations Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	124	121	135	722	588	757	836	916	410	-506	0	0	0	0	0	0	0	0	0	0	880	957	1,051	1,132	81
0013	0	0	0	0	0	0	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	17	21	31	161	129	172	197	214	98	-116	0	0	0	0	0	0	0	0	0	0	189	218	246	258	13
<b>Subtotal: PS</b>	<b>141</b>	<b>142</b>	<b>166</b>	<b>883</b>	<b>717</b>	<b>929</b>	<b>1,061</b>	<b>1,131</b>	<b>508</b>	<b>-623</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>0</b>	<b>0</b>	<b>1,069</b>	<b>1,203</b>	<b>1,297</b>	<b>1,391</b>	<b>94</b>
0020	0	0	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	0	0	0	0	0	1	13	19	15	-5	0	0	0	0	0	0	0	0	0	0	1	13	19	15	-5
0041	0	0	0	0	0	445	433	462	447	-14	0	0	0	0	0	0	0	0	0	0	445	433	462	447	-14
0070	0	0	0	0	0	5	11	12	6	-5	0	0	0	0	0	0	0	0	0	0	5	11	12	6	-5
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>451</b>	<b>457</b>	<b>496</b>	<b>471</b>	<b>-25</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>0</b>	<b>0</b>	<b>451</b>	<b>457</b>	<b>496</b>	<b>471</b>	<b>-25</b>
<b>Total 100F</b>	<b>141</b>	<b>142</b>	<b>166</b>	<b>883</b>	<b>717</b>	<b>1,380</b>	<b>1,519</b>	<b>1,626</b>	<b>979</b>	<b>-647</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>0</b>	<b>0</b>	<b>1,520</b>	<b>1,661</b>	<b>1,792</b>	<b>1,862</b>	<b>69</b>

**6000 Developmental Disabilities Admin**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11,748	12,237	12,360	13,593	1,233	1,932	2,098	2,146	2,323	177	0	0	0	0	0	0	0	0	0	0	13,680	14,335	14,506	15,916	1,410
0012	389	149	123	145	22	164	67	182	83	-99	0	0	0	0	0	0	0	0	0	0	553	215	305	227	-77
0013	55	40	0	0	0	5	7	0	0	0	0	0	0	0	0	0	0	0	0	0	60	46	0	0	0
0014	2,718	2,794	2,921	3,283	362	451	472	545	575	30	0	0	0	0	0	0	0	0	0	0	3,169	3,266	3,466	3,858	393
0015	7	17	18	18	0	1	1	3	3	0	0	0	0	0	0	0	0	0	0	0	8	17	22	22	0
<b>Subtotal: PS</b>	<b>14,916</b>	<b>15,237</b>	<b>15,422</b>	<b>17,040</b>	<b>1,617</b>	<b>2,553</b>	<b>2,644</b>	<b>2,876</b>	<b>2,984</b>	<b>108</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>0</b>	<b>0</b>	<b>17,469</b>	<b>17,881</b>	<b>18,298</b>	<b>20,023</b>	<b>1,725</b>
0030	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0031	220	173	13	0	-13	0	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	220	173	33	0	-33
0040	25	36	41	41	0	0	0	0	0	0	10	10	0	0	0	0	0	0	0	0	35	46	41	41	0

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0041	194	194	207	207	0	204	224	447	447	0	0	0	0	0	0	0	0	0	0	0	0	397	419	654	654	0
0050	90,727	93,306	94,966	97,480	2,514	4,544	5,521	4,133	4,133	0	0	0	0	0	0	0	0	0	0	0	0	95,271	98,826	99,099	101,613	2,514
<b>Subtotal: MPS</b>	<b>91,165</b>	<b>93,713</b>	<b>95,228</b>	<b>97,729</b>	<b>2,501</b>	<b>4,747</b>	<b>5,745</b>	<b>4,600</b>	<b>4,580</b>	<b>-20</b>	<b>10</b>	<b>10</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>0</b>	<b>95,923</b>	<b>99,468</b>	<b>99,827</b>	<b>102,308</b>	<b>2,481</b>
<b>Total 6000</b>	<b>106,082</b>	<b>108,950</b>	<b>110,650</b>	<b>114,768</b>	<b>4,118</b>	<b>7,300</b>	<b>8,389</b>	<b>7,475</b>	<b>7,564</b>	<b>88</b>	<b>10</b>	<b>10</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>0</b>	<b>113,392</b>	<b>117,349</b>	<b>118,125</b>	<b>122,332</b>	<b>4,206</b>

**7000 Rehabilitation Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	1,568	1,524	1,717	1,821	104	6,199	6,623	6,886	7,380	495	0	0	0	0	0	0	0	0	0	0	0	7,766	8,147	8,603	9,202	599
0012	40	8	8	9	1	145	31	30	35	4	0	0	0	0	0	0	0	0	0	0	0	186	39	38	43	5
0013	7	16	0	0	0	30	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	80	0	0	0
0014	363	359	404	437	34	1,434	1,550	1,618	1,772	154	0	0	0	0	0	0	0	0	0	0	0	1,797	1,909	2,022	2,210	188
0015	2	2	10	10	0	13	12	40	40	0	0	0	0	0	0	0	0	0	0	0	0	16	14	51	51	0
<b>Subtotal: PS</b>	<b>1,981</b>	<b>1,909</b>	<b>2,139</b>	<b>2,278</b>	<b>139</b>	<b>7,821</b>	<b>8,280</b>	<b>8,575</b>	<b>9,228</b>	<b>653</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>0</b>	<b>0</b>	<b>0</b>	<b>9,802</b>	<b>10,189</b>	<b>10,714</b>	<b>11,506</b>	<b>792</b>
0020	11	0	0	0	0	0	6	59	0	-59	0	0	0	0	0	0	0	0	0	0	0	11	6	59	0	-59
0030	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0031	118	113	98	0	-98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	113	98	0	-98
0032	513	0	0	0	0	1	0	513	0	-513	0	0	0	0	0	0	0	0	0	0	0	514	0	513	0	-513
0034	81	86	93	0	-93	0	36	40	0	-40	0	0	0	0	0	0	0	0	0	0	0	81	122	133	0	-133
0040	72	0	0	0	0	235	920	423	396	-27	0	0	0	0	0	0	0	0	0	0	0	308	920	423	396	-27
0041	1	0	0	0	0	28	365	165	165	0	0	0	0	0	50	50	50	50	50	0	0	79	415	215	215	0
0050	5,730	6,334	6,693	6,430	-263	5,466	6,609	3,908	2,690	-1,218	0	0	0	0	0	0	0	0	0	0	0	11,197	12,942	10,601	9,120	-1,481
0070	16	0	0	0	0	0	48	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	16	48	66	0	-66
<b>Subtotal: MPS</b>	<b>6,541</b>	<b>6,535</b>	<b>6,884</b>	<b>6,430</b>	<b>-454</b>	<b>5,731</b>	<b>7,984</b>	<b>5,174</b>	<b>3,252</b>	<b>-1,922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>12,322</b>	<b>14,569</b>	<b>12,107</b>	<b>9,731</b>	<b>-2,376</b>	
<b>Total 7000</b>	<b>8,522</b>	<b>8,444</b>	<b>9,023</b>	<b>8,708</b>	<b>-315</b>	<b>13,553</b>	<b>16,264</b>	<b>13,748</b>	<b>12,479</b>	<b>-1,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>22,124</b>	<b>24,758</b>	<b>22,821</b>	<b>21,237</b>	<b>-1,584</b>	

**8000 Disability Determination Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	0	0	0	0	0	3,066	3,440	4,337	4,844	507	0	0	0	0	0	0	0	0	0	0	0	3,066	3,440	4,337	4,844	507
0012	0	0	0	0	0	126	50	45	211	166	0	0	0	0	0	0	0	0	0	0	0	126	50	45	211	166
0013	0	0	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0014	0	0	0	0	0	772	882	1,025	1,208	183	0	0	0	0	0	0	0	0	0	0	0	772	882	1,025	1,208	183
0015	0	0	0	0	0	232	133	40	40	0	0	0	0	0	0	0	0	0	0	0	0	232	133	40	40	0
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,210</b>	<b>4,505</b>	<b>5,447</b>	<b>6,303</b>	<b>855</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>0</b>	<b>0</b>	<b>0</b>	<b>4,210</b>	<b>4,505</b>	<b>5,447</b>	<b>6,303</b>	<b>855</b>
0020	0	0	0	0	0	14	20	40	40	0	0	0	0	0	0	0	0	0	0	0	0	14	20	40	40	0
0031	0	0	0	0	0	27	14	20	20	0	0	0	0	0	0	0	0	0	0	0	0	27	14	20	20	0
0040	0	0	0	0	0	2,791	2,798	3,598	3,695	97	0	0	0	0	0	0	0	0	0	0	0	2,791	2,798	3,598	3,695	97
0041	0	0	0	0	0	416	407	521	536	16	0	0	0	0	0	0	0	0	0	0	0	416	407	521	536	16
0050	0	0	0	0	0	1,306	1,303	2,380	2,425	45	0	0	0	0	0	0	0	0	0	0	0	1,306	1,303	2,380	2,425	45
0070	0	0	0	0	0	8	12	47	47	0	0	0	0	0	0	0	0	0	0	0	0	8	12	47	47	0
<b>Subtotal: MPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,562</b>	<b>4,555</b>	<b>6,606</b>	<b>6,763</b>	<b>158</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>0</b>	<b>0</b>	<b>0</b>	<b>4,562</b>	<b>4,555</b>	<b>6,606</b>	<b>6,763</b>	<b>158</b>
<b>Total 8000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,771</b>	<b>9,060</b>	<b>12,053</b>	<b>13,066</b>	<b>1,013</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>0</b>	<b>0</b>	<b>0</b>	<b>8,771</b>	<b>9,060</b>	<b>12,053</b>	<b>13,066</b>	<b>1,013</b>

**9960 Yr End Close**

	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	120,446	121,970	124,375	131,109	6,734	38,311	42,681	43,732	41,851	-1,881	10	10	0	0	0	50	52	50	50	0	158,817	164,713	168,156	173,009	4,853

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**JMO Department on Disability Services**

**1000 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,109	2,120	1,459	2,650	1,191	0	0	0	0	0	0	0	0	0	0	2,109	2,120	1,459	2,650	1,191
0012	98	99	115	84	-31	0	0	0	0	0	0	0	0	0	0	98	99	115	84	-31
0013	20	16	0	47	47	0	0	0	0	0	0	0	0	0	0	20	16	0	47	47
0014	551	499	368	664	296	0	0	0	0	0	0	0	0	0	0	551	499	368	664	296
0015	1	0	6	6	0	0	0	0	0	0	0	0	0	0	0	1	0	6	6	0
<b>Subtotal: PS</b>	<b>2,779</b>	<b>2,733</b>	<b>1,949</b>	<b>3,452</b>	<b>1,503</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>0</b>	<b>0</b>	<b>2,779</b>	<b>2,733</b>	<b>1,949</b>	<b>3,452</b>	<b>1,503</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0031	45	45	3	0	-3	0	0	0	0	0	0	0	0	0	0	45	45	3	0	-3
0032	2,747	1,666	2,529	2,546	17	0	0	0	0	0	0	0	0	0	0	2,747	1,666	2,529	2,546	17
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
0040	80	-36	30	292	262	0	0	0	0	0	6	0	0	0	0	85	-36	30	292	262
0041	45	25	0	448	448	0	0	0	0	0	0	0	0	0	0	45	25	0	448	448
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>2,917</b>	<b>1,701</b>	<b>2,587</b>	<b>3,297</b>	<b>710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,923</b>	<b>1,701</b>	<b>2,587</b>	<b>3,297</b>	<b>710</b>
<b>Total 1000</b>	<b>5,696</b>	<b>4,434</b>	<b>4,536</b>	<b>6,749</b>	<b>2,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,702</b>	<b>4,434</b>	<b>4,536</b>	<b>6,749</b>	<b>2,214</b>

**100F Agency Financial Operations Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	124	121	135	722	588	0	0	0	0	0	0	0	0	0	0	124	121	135	722	588
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	17	21	31	161	129	0	0	0	0	0	0	0	0	0	0	17	21	31	161	129
<b>Subtotal: PS</b>	<b>141</b>	<b>142</b>	<b>166</b>	<b>883</b>	<b>717</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>0</b>	<b>0</b>	<b>141</b>	<b>142</b>	<b>166</b>	<b>883</b>	<b>717</b>
0020	0	0	0	0	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	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</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>0</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>0</b>	<b>0</b>	<b>0</b>
<b>Total 100F</b>	<b>141</b>	<b>142</b>	<b>166</b>	<b>883</b>	<b>717</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>0</b>	<b>0</b>	<b>141</b>	<b>142</b>	<b>166</b>	<b>883</b>	<b>717</b>

**6000 Developmental Disabilities Admin**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11,748	12,237	12,360	13,593	1,233	0	0	0	0	0	0	0	0	0	0	11,748	12,237	12,360	13,593	1,233

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	389	149	123	145	22	0	0	0	0	0	0	0	0	0	0	389	149	123	145	22
0013	55	40	0	0	0	0	0	0	0	0	0	0	0	0	0	55	40	0	0	0
0014	2,718	2,794	2,921	3,283	362	0	0	0	0	0	0	0	0	0	2,718	2,794	2,921	3,283	362	
0015	7	17	18	18	0	0	0	0	0	0	0	0	0	0	7	17	18	18	0	
<b>Subtotal: PS</b>	<b>14,916</b>	<b>15,237</b>	<b>15,422</b>	<b>17,040</b>	<b>1,617</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>0</b>	<b>14,916</b>	<b>15,237</b>	<b>15,422</b>	<b>17,040</b>	<b>1,617</b>	
0030	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0031	220	173	13	0	-13	0	0	0	0	0	0	0	0	0	220	173	13	0	-13	
0040	25	36	41	41	0	0	0	0	0	0	0	0	0	0	25	36	41	41	0	
0041	194	194	207	207	0	0	0	0	0	0	0	0	0	0	194	194	207	207	0	
0050	85,314	87,892	88,953	89,664	711	0	0	0	0	0	5,413	5,413	6,013	7,816	1,803	90,727	93,306	94,966	97,480	2,514
<b>Subtotal: NPS</b>	<b>85,752</b>	<b>88,300</b>	<b>89,214</b>	<b>89,913</b>	<b>698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,413</b>	<b>5,413</b>	<b>6,013</b>	<b>7,816</b>	<b>1,803</b>	<b>91,165</b>	<b>93,713</b>	<b>95,228</b>	<b>97,729</b>	<b>2,501</b>
<b>Total 6000</b>	<b>100,669</b>	<b>103,537</b>	<b>104,637</b>	<b>106,952</b>	<b>2,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,413</b>	<b>5,413</b>	<b>6,013</b>	<b>7,816</b>	<b>1,803</b>	<b>106,082</b>	<b>108,950</b>	<b>110,650</b>	<b>114,768</b>	<b>4,118</b>

**7000 Rehabilitation Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,568	1,524	1,717	1,821	104	0	0	0	0	0	0	0	0	0	0	1,568	1,524	1,717	1,821	104
0012	40	8	8	9	1	0	0	0	0	0	0	0	0	0	0	40	8	8	9	1
0013	7	16	0	0	0	0	0	0	0	0	0	0	0	0	7	16	0	0	0	
0014	363	359	404	437	34	0	0	0	0	0	0	0	0	0	363	359	404	437	34	
0015	2	2	10	10	0	0	0	0	0	0	0	0	0	0	2	2	10	10	0	
<b>Subtotal: PS</b>	<b>1,981</b>	<b>1,909</b>	<b>2,139</b>	<b>2,278</b>	<b>139</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>0</b>	<b>1,981</b>	<b>1,909</b>	<b>2,139</b>	<b>2,278</b>	<b>139</b>	
0020	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	
0030	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	
0031	118	113	98	0	-98	0	0	0	0	0	0	0	0	0	118	113	98	0	-98	
0032	513	0	0	0	0	0	0	0	0	0	0	0	0	0	513	0	0	0	0	
0034	81	86	93	0	-93	0	0	0	0	0	0	0	0	0	81	86	93	0	-93	
0040	72	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0	0	
0041	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
0050	4,532	5,207	4,943	5,130	187	0	0	0	0	0	1,198	1,127	1,750	1,300	-450	5,730	6,334	6,693	6,430	-263
0070	16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0	
<b>Subtotal: NPS</b>	<b>5,342</b>	<b>5,409</b>	<b>5,134</b>	<b>5,130</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,198</b>	<b>1,127</b>	<b>1,750</b>	<b>1,300</b>	<b>-450</b>	<b>6,541</b>	<b>6,535</b>	<b>6,884</b>	<b>6,430</b>	<b>-454</b>
<b>Total 7000</b>	<b>7,323</b>	<b>7,318</b>	<b>7,273</b>	<b>7,408</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,198</b>	<b>1,127</b>	<b>1,750</b>	<b>1,300</b>	<b>-450</b>	<b>8,522</b>	<b>8,444</b>	<b>9,023</b>	<b>8,708</b>	<b>-315</b>

**8000 Disability Determination Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0013	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
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	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	0	0	0	0
0040	0	0	0	0	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	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 8000</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	113,829	115,430	116,612	121,992	5,381	0	0	0	0	0	6,617	6,540	7,763	9,116	1,353	120,446	121,970	124,375	131,109	6,734

**FY 2019 Proposed Budget  
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**Program Summary by  
Comptroller Source Group**

Schedule  
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**JMO Department on Disability Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	15,549	16,003	15,670	18,786	3,116	14,886	15,973	17,866	17,668	-198	0	0	0	0	0	0	0	0	0	0	0	30,435	31,975	33,536	36,454	2,918
0012	527	255	246	238	-8	687	480	528	472	-55	0	0	0	0	0	0	0	0	0	0	0	1,214	735	774	710	-64
0013	83	72	0	47	47	56	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	186	0	47	47
0014	3,649	3,673	3,724	4,546	821	3,562	3,811	4,304	4,336	32	0	0	0	0	0	0	0	0	0	0	0	7,211	7,483	8,028	8,881	853
0015	10	19	36	36	0	249	146	85	85	0	0	0	0	0	0	0	0	0	0	0	0	258	165	120	120	0
<b>Subtotal: PS</b>	<b>19,817</b>	<b>20,021</b>	<b>19,676</b>	<b>23,652</b>	<b>3,976</b>	<b>19,440</b>	<b>20,524</b>	<b>22,782</b>	<b>22,561</b>	<b>-221</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>0</b>	<b>0</b>	<b>0</b>	<b>39,257</b>	<b>40,545</b>	<b>42,458</b>	<b>46,213</b>	<b>3,755</b>
0020	11	0	0	0	0	38	154	175	119	-56	0	0	0	0	0	0	0	0	0	0	0	49	154	175	119	-56
0030	0	7	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	12	12
0031	383	332	114	0	-114	70	58	231	341	110	0	0	0	0	0	0	0	0	0	0	0	453	389	345	341	-4
0032	3,260	1,666	2,529	2,546	17	901	905	2,179	2,526	347	0	0	0	0	0	0	0	0	0	0	0	4,161	2,571	4,707	5,072	364
0034	81	86	93	0	-93	0	214	199	264	65	0	0	0	0	0	0	0	0	0	0	0	81	300	292	264	-28
0035	0	0	25	0	-25	0	0	0	122	122	0	0	0	0	0	0	0	0	0	0	0	0	0	25	122	97
0040	182	0	72	333	262	4,201	4,214	4,802	4,746	-56	10	10	0	0	0	0	2	0	0	0	0	4,393	4,226	4,873	5,079	206
0041	239	219	207	655	448	1,460	2,438	2,405	1,830	-575	0	0	0	0	0	50	50	50	50	0	0	1,749	2,707	2,662	2,535	-127
0050	96,457	99,639	101,659	103,910	2,251	11,571	13,433	10,676	9,249	-1,427	0	0	0	0	0	0	0	0	0	0	0	108,028	113,072	112,335	113,159	823
0070	16	0	0	0	0	629	742	284	93	-191	0	0	0	0	0	0	0	0	0	0	0	644	742	284	93	-191
<b>Subtotal: NPS</b>	<b>100,629</b>	<b>101,949</b>	<b>104,699</b>	<b>107,456</b>	<b>2,758</b>	<b>18,871</b>	<b>22,157</b>	<b>20,950</b>	<b>19,290</b>	<b>-1,660</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>52</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>119,560</b>	<b>124,168</b>	<b>125,698</b>	<b>126,796</b>	<b>1,098</b>
<b>Total budget</b>	<b>120,446</b>	<b>121,970</b>	<b>124,375</b>	<b>131,109</b>	<b>6,734</b>	<b>38,311</b>	<b>42,681</b>	<b>43,732</b>	<b>41,851</b>	<b>-1,881</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>52</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>158,817</b>	<b>164,713</b>	<b>168,156</b>	<b>173,009</b>	<b>4,853</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0012	4	7	4	4	0	10	16	8	7	-1	0	0	0	0	0	0	0	0	0	0	0	14	23	12	10	-1
0011	198	184	193	208	15	190	211	227	209	-18	0	0	0	0	0	0	0	0	0	0	0	388	395	420	417	-4
<b>Total FTEs</b>	<b>201</b>	<b>191</b>	<b>197</b>	<b>212</b>	<b>15</b>	<b>201</b>	<b>227</b>	<b>235</b>	<b>215</b>	<b>-20</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>0</b>	<b>0</b>	<b>402</b>	<b>418</b>	<b>432</b>	<b>428</b>	<b>-4</b>	

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**JMO Department on Disability Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	15,549	16,003	15,670	18,786	3,116	0	0	0	0	0	0	0	0	0	0	15,549	16,003	15,670	18,786	3,116
0012	527	255	246	238	-8	0	0	0	0	0	0	0	0	0	0	527	255	246	238	-8
0013	83	72	0	47	47	0	0	0	0	0	0	0	0	0	0	83	72	0	47	47
0014	3,649	3,673	3,724	4,546	821	0	0	0	0	0	0	0	0	0	0	3,649	3,673	3,724	4,546	821
0015	10	19	36	36	0	0	0	0	0	0	0	0	0	0	0	10	19	36	36	0
<b>Subtotal: PS</b>	<b>19,817</b>	<b>20,021</b>	<b>19,676</b>	<b>23,652</b>	<b>3,976</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>0</b>	<b>0</b>	<b>19,817</b>	<b>20,021</b>	<b>19,676</b>	<b>23,652</b>	<b>3,976</b>
0020	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
0030	0	7	0	12	12	0	0	0	0	0	0	0	0	0	0	0	7	0	12	12
0031	383	332	114	0	-114	0	0	0	0	0	0	0	0	0	0	383	332	114	0	-114
0032	3,260	1,666	2,529	2,546	17	0	0	0	0	0	0	0	0	0	0	3,260	1,666	2,529	2,546	17
0034	81	86	93	0	-93	0	0	0	0	0	0	0	0	0	0	81	86	93	0	-93
0035	0	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
0040	177	0	72	333	262	0	0	0	0	0	6	0	0	0	0	182	0	72	333	262
0041	239	219	207	655	448	0	0	0	0	0	0	0	0	0	0	239	219	207	655	448
0050	89,846	93,099	93,896	94,794	898	0	0	0	0	0	6,612	6,540	7,763	9,116	1,353	96,457	99,639	101,659	103,910	2,251
0070	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	0
<b>Subtotal: NPS</b>	<b>94,012</b>	<b>95,409</b>	<b>96,935</b>	<b>98,340</b>	<b>1,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,617</b>	<b>6,540</b>	<b>7,763</b>	<b>9,116</b>	<b>1,353</b>	<b>100,629</b>	<b>101,949</b>	<b>104,699</b>	<b>107,456</b>	<b>2,758</b>
<b>Total budget</b>	<b>113,829</b>	<b>115,430</b>	<b>116,612</b>	<b>121,992</b>	<b>5,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,617</b>	<b>6,540</b>	<b>7,763</b>	<b>9,116</b>	<b>1,353</b>	<b>120,446</b>	<b>121,970</b>	<b>124,375</b>	<b>131,109</b>	<b>6,734</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	4	7	4	4	0	0	0	0	0	0	0	0	0	0	0	4	7	4	4	0
0011	198	184	193	208	15	0	0	0	0	0	0	0	0	0	0	198	184	193	208	15
<b>Total FTEs</b>	<b>201</b>	<b>191</b>	<b>197</b>	<b>212</b>	<b>15</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>0</b>	<b>0</b>	<b>201</b>	<b>191</b>	<b>197</b>	<b>212</b>	<b>15</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**JM0 Department on Disability Services**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$121,992	212.10
<b>Subtotal: Local Fund</b>			<b>\$121,992</b>	<b>212.10</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0610	VOCATION REHAB SERVICE REIMBURSEMENT	\$100	0.00
	0611	COST OF CARE-NON-MEDICAID CLIENTS	\$7,816	0.00
	0616	RANDOLPH SHEPHERD UNASSIGNED FACILITIES	\$1,200	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$9,116</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$131,109</b>	<b>212.10</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	75DCLE	DC LEARNERS AND EARNERS	\$7	0.00
	75DCLE	DC LEARNERS AND EARNERS (PIE)	\$208	1.00
	75RSDD	DISABILITY DETERMINATION	\$10	0.00
	82RSAT	ASSISTIVE TECHNOLOGY	\$10	0.00
	82RSBS	BASIC SUPPORT PROGRAM	\$500	0.00
	82RSIL	INDEPEND LIVING INDIV WHO ARE BLIND	\$105	0.00
	82RSIO	INDEPENDENT LIVING FOR OLDER BLIND	\$10	0.00
	85RSDD	DISABILITY DETERMINATION SERVICES	\$170	0.00
	91IDCR	INDIRECT COST RECOVERY	\$5,301	27.00
	92RSAT	RS ASSISTIVE TECHNOLOGY	\$372	0.00
	92RSBS	RS BASIC SUPPORT	\$10,946	90.40
	92RSIL	RS INDEPENDENT LIVING	\$311	1.00
	92RSIO	RS INDEPENDENT LIVING OLDER & BLIND	\$225	0.00
	95RSDD	DISABILITY DETERMINATION SERVICES	\$12,886	64.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$31,062</b>	<b>183.40</b>
<b>Federal Medicaid Payments</b>				

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**JM0 Department on Disability Services**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	8250	FEDERAL MEDICIAD PAYMENTS	\$10,789	32.00
<b>Subtotal: Federal Medicaid Payments</b>			<b>\$10,789</b>	<b>32.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$41,851</b>	<b>215.40</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0705	DDS I/D W/ODR NEWS READING SERVICES	\$50	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$50</b>	<b>0.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$50</b>	<b>0.00</b>
<b>Total: Department on Disability Services</b>			<b>\$173,009</b>	<b>427.50</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Health Care Finance Name	HTO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>UMC OPERATING SUPPORT</b>	<b>0900</b>											
UMC OPERATING SUPPORT	0910	2,500	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: UMC OPERATING SUPPORT</b>		<b>2,500</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>0</b>	<b>0</b>
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	614	734	981	1,281	300	703	0	703	578	0	0
TRAINING AND DEVELOPMENT	1015	91	6	70	30	-40	17	0	17	13	0	0
CONTRACTING AND PROCUREMENT	1020	1,131	1,656	2,001	2,192	191	1,206	0	1,206	986	0	0
PROPERTY MANAGEMENT	1030	1,706	2,495	2,687	3,290	602	1,747	0	1,747	1,542	0	0
INFORMATION TECHNOLOGY	1040	2,827	2,572	13,455	7,185	-6,270	4,478	0	4,478	2,707	0	0
LEGAL	1060	889	859	1,117	1,234	117	648	0	648	586	0	0
FLEET MANAGEMENT	1070	26	0	5	5	0	3	0	3	2	0	0
COMMUNICATIONS	1080	327	161	327	708	381	390	0	390	319	0	0
CUSTOMER SERVICE	1085	1,707	1,581	3,140	4,090	950	113	1,972	2,086	2,005	0	0
LANGUAGE ACCESS	1087	0	0	10	10	0	6	0	6	4	0	0
PERFORMANCE MANAGEMENT	1090	22,980	19,752	7,901	8,802	901	4,372	0	4,594	4,208	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>32,298</b>	<b>29,816</b>	<b>31,695</b>	<b>28,828</b>	<b>-2,867</b>	<b>13,682</b>	<b>1,972</b>	<b>15,876</b>	<b>12,952</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
BUDGETING OPERATIONS	110F	611	600	620	637	17	350	0	350	287	0	0
ACCOUNTING OPERATIONS	120F	3,490	4,776	5,093	5,216	123	1,989	0	2,871	2,345	0	0
AGENCY FISCAL OFFICER	140F	294	308	311	321	10	176	0	176	144	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>4,395</b>	<b>5,684</b>	<b>6,024</b>	<b>6,174</b>	<b>150</b>	<b>2,516</b>	<b>0</b>	<b>3,397</b>	<b>2,776</b>	<b>0</b>	<b>0</b>
<b>HEALTHCARE DELIVERY MANAGEMENT</b>	<b>2000</b>											
MANAGED CARE MGT	2002	3,421	5,696	6,726	8,622	1,897	4,283	0	4,283	4,340	0	0
PREVENTIVE AND ACUTE CARE	2003	1,391	1,469	1,590	1,362	-228	526	0	526	836	0	0
DIV OF QUALITY AND HEALTH OUTCOMES	2004	1,086	1,968	6,905	5,940	-964	3,267	0	3,267	2,673	0	0
CLINICIANS, RX AND ACUTE PROVIDER SVS	2007	6,757	7,771	5,886	6,058	172	1,994	0	1,994	4,064	0	0
HEALTH CARE DELIVERY MGT SUPPORT SVCS	2010	785	1,291	927	1,111	185	611	0	611	500	0	0
<b>Subtotal: HEALTHCARE DELIVERY MANAGEMENT</b>		<b>13,439</b>	<b>18,196</b>	<b>22,033</b>	<b>23,094</b>	<b>1,061</b>	<b>10,681</b>	<b>0</b>	<b>10,681</b>	<b>12,413</b>	<b>0</b>	<b>0</b>
<b>LONG TERM CARE PROGRAM</b>	<b>200L</b>											
LONG TERM CARE SUPPORT SERVICES	201L	8,305	13,874	13,402	17,739	4,337	8,592	0	8,592	9,147	0	0
ELDERS AND PERSONS W/PHYSICAL DISABILITY	202L	1,514	1,929	0	0	0	0	0	0	0	0	0

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Health Care Finance Name	HTO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DIVISION OF SPECIAL NEEDS POPULATION	203L	672	896	0	0	0	0	0	0	0	0	0
OVERSIGHT	210L	0	0	1,184	1,629	445	786	0	786	843	0	0
OPERATIONS	220L	0	0	1,263	1,678	415	923	0	923	755	0	0
INTAKE AND ASSESSMENT	230L	0	0	975	882	-92	365	0	365	517	0	0
<b>Subtotal: LONG TERM CARE PROGRAM</b>		<b>10,491</b>	<b>16,698</b>	<b>16,823</b>	<b>21,928</b>	<b>5,104</b>	<b>10,666</b>	<b>0</b>	<b>10,666</b>	<b>11,262</b>	<b>0</b>	<b>0</b>
<b>HEALTHCARE POLICY AND PLANNING</b>	<b>3000</b>											
POLICY UNIT MANAGEMENT	3001	604	467	563	1,783	1,220	1,242	0	1,242	541	0	0
DATA ANALYSIS	3003	421	498	815	878	63	483	0	483	395	0	0
MEMBER MANAGEMENT	3004	1,018	1,104	1,149	1,355	206	602	0	602	753	0	0
HEALTH CARE POLICY AND PLANNING SUPPORT	3010	7,666	20,197	2,224	1,596	-628	778	0	778	818	0	0
<b>Subtotal: HEALTHCARE POLICY AND PLANNING</b>		<b>9,709</b>	<b>22,265</b>	<b>4,750</b>	<b>5,612</b>	<b>862</b>	<b>3,104</b>	<b>0</b>	<b>3,104</b>	<b>2,508</b>	<b>0</b>	<b>0</b>
<b>DCAS PROGRAM MANAGEMENT ADMINISTRATION</b>	<b>300A</b>											
PROGRAM MANAGEMENT	310A	0	0	0	3,657	3,657	1,544	0	1,544	1,678	0	434
PROJECT MANAGEMENT	320A	0	0	0	7,938	7,938	3,904	0	3,904	3,387	0	647
ORGANIZAIONAL CHANGE	330A	0	0	0	2,292	2,292	1,185	0	1,185	791	0	316
INFORMATION TECHNOLOGY MANAGEMENT	340A	0	0	0	48,246	48,246	18,383	0	18,383	25,382	0	4,482
<b>Subtotal: DCAS PROGRAM MANAGEMENT ADMINISTRATION</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>62,132</b>	<b>62,132</b>	<b>25,016</b>	<b>0</b>	<b>25,016</b>	<b>31,238</b>	<b>0</b>	<b>5,878</b>
<b>HEALTH CARE FINANCE</b>	<b>5000</b>											
MEDICAID PROVIDER PAYMENT	5001	2,706,885	2,780,288	2,980,968	3,027,608	46,641	643,249	0	709,192	2,219,518	0	98,899
MEDICAID PUBLIC PROVIDER PAYMENTS	5002	64,203	83,893	18,595	37,619	19,024	0	0	0	37,619	0	0
ALLIANCE PROVIDER PAYMENTS	5003	51,150	56,071	64,487	77,032	12,545	60,945	0	77,032	0	0	0
<b>Subtotal: HEALTH CARE FINANCE</b>		<b>2,822,238</b>	<b>2,920,253</b>	<b>3,064,050</b>	<b>3,142,259</b>	<b>78,209</b>	<b>704,194</b>	<b>0</b>	<b>786,223</b>	<b>2,257,137</b>	<b>0</b>	<b>98,899</b>
<b>HEALTH CARE OPERATIONS</b>	<b>6000</b>											
MEDICAID INFORMATION SYSTEMS	6001	22,880	28,864	34,391	38,225	3,834	10,594	866	11,460	26,766	0	0
DIV OF PRGM INTEGRITY (PI/UM/FRAUD)	6005	0	0	0	0	0	0	0	0	0	0	0
DIV. OF PUBLIC AND PRIVATE PROVIDER SVS	6006	1,873	2,133	2,687	2,762	75	1,402	117	1,519	1,243	0	0
HEALTH CARE OPERATIONS SUPPORT	6010	363	838	447	504	57	277	0	277	227	0	0
<b>Subtotal: HEALTH CARE OPERATIONS</b>		<b>25,117</b>	<b>31,835</b>	<b>37,525</b>	<b>41,491</b>	<b>3,965</b>	<b>12,273</b>	<b>983</b>	<b>13,256</b>	<b>28,235</b>	<b>0</b>	<b>0</b>
<b>HEALTH CARE REFORM AND INNOVATION</b>	<b>8000</b>											
HEALTH INSURANCE EXCHANGE	8001	-308	0	0	0	0	0	0	0	0	0	0
AFFORDABLE CARE REFORM AND GRANTS DEV.	8002	1,963	12,617	9,097	13,661	4,563	2,029	0	2,561	11,099	0	0

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Health Care Finance Name	HTO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HC REFORM AND INNOVATIVE SUPPORT SVS	8010	961	271	317	250	-66	115	0	138	113	0	0
<b>Subtotal: HEALTH CARE REFORM AND INNOVATION</b>		<b>2,615</b>	<b>12,888</b>	<b>9,414</b>	<b>13,911</b>	<b>4,497</b>	<b>2,144</b>	<b>0</b>	<b>2,699</b>	<b>11,212</b>	<b>0</b>	<b>0</b>
<b>Total: Department of Health Care Finance</b>		<b>2,922,803</b>	<b>3,057,636</b>	<b>3,192,314</b>	<b>3,345,428</b>	<b>153,113</b>	<b>784,277</b>	<b>2,956</b>	<b>870,919</b>	<b>2,369,731</b>	<b>0</b>	<b>104,777</b>



**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

**HTO Department of Health Care Finance**

**0900 Umc Operating Support**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0	0
<b>Subtotal: NPS</b>	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0	0
<b>Total 0900</b>	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0	0

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,093	3,523	4,211	5,770	1,559	4,092	4,477	4,689	5,290	601	0	0	0	0	0	0	0	0	0	0	7,185	7,999	8,900	11,059	2,160
0012	299	232	430	385	-45	296	246	352	367	15	0	0	0	0	0	0	0	0	0	0	595	477	783	752	-31
0013	16	16	0	0	0	18	16	0	0	0	0	0	0	0	0	0	0	0	0	0	34	31	0	0	0
0014	654	733	967	1,290	323	833	924	1,054	1,186	132	0	0	0	0	0	0	0	0	0	0	1,487	1,656	2,021	2,475	455
0015	0	2	0	0	0	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0
<b>Subtotal: PS</b>	4,062	4,504	5,609	7,444	1,836	5,240	5,664	6,095	6,843	748	0	0	0	0	0	0	0	0	0	0	9,303	10,168	11,703	14,287	2,584
0020	42	41	67	69	2	40	40	55	56	2	0	0	0	0	0	2	0	0	0	0	84	81	121	125	4
0030	99	130	118	139	21	99	132	96	114	18	0	0	0	0	0	0	0	0	0	0	198	261	214	254	39
0031	96	105	106	117	11	96	109	87	96	9	0	0	0	0	0	0	0	0	0	0	191	213	192	213	20
0034	49	69	85	38	-47	49	111	70	89	19	0	0	0	0	0	0	0	0	0	0	98	179	155	127	-28
0035	129	169	77	238	161	128	172	63	254	190	0	0	0	0	0	0	0	0	0	0	258	340	141	491	351
0040	125	286	530	862	332	155	281	476	700	224	0	0	0	0	0	0	0	0	0	0	280	567	1,007	1,563	556
0041	3,455	3,815	5,454	6,537	1,083	2,393	2,833	11,922	4,447	-7,475	0	0	0	0	0	15,657	6,055	0	0	0	21,504	12,703	17,376	10,983	-6,393
0050	44	2,613	0	0	0	0	0	0	0	0	0	0	0	0	0	44	4,685	0	0	0	44	4,685	0	0	0
0070	170	309	443	432	-11	167	309	342	353	11	0	0	0	0	0	0	0	0	0	0	337	618	785	785	0
<b>Subtotal: NPS</b>	4,209	7,536	6,880	8,432	1,551	3,128	3,985	13,111	6,109	-7,002	0	0	0	0	0	15,658	8,127	0	0	0	22,995	19,648	19,992	14,541	-5,451
<b>Total 1000</b>	8,272	12,040	12,489	15,876	3,387	8,368	9,648	19,206	12,952	-6,254	0	0	0	0	0	15,658	8,127	0	0	0	32,298	29,816	31,695	28,828	-2,867

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	457	735	532	991	459	957	732	1,055	808	-247	0	0	0	0	0	0	0	0	0	0	1,414	1,467	1,587	1,799	212
0012	0	2	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	97	159	111	218	107	199	158	221	178	-42	0	0	0	0	0	0	0	0	0	0	296	317	332	396	65
<b>Subtotal: PS</b>	554	896	644	1,209	566	1,159	892	1,276	986	-289	0	0	0	0	0	0	0	0	0	0	1,714	1,788	1,919	2,195	276
0020	2	2	3	3	1	3	3	3	3	-1	0	0	0	0	0	0	0	0	0	0	6	6	6	6	0
0040	376	452	570	318	-252	377	459	476	260	-216	0	0	0	0	0	0	0	0	0	0	753	911	1,046	578	-469
0041	962	1,123	1,657	1,866	209	961	1,123	1,393	1,526	133	0	0	0	0	0	0	0	0	0	0	1,923	2,246	3,050	3,392	342
0050	0	730	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	730	0	0	0
0070	0	0	0	2	2	0	3	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
<b>Subtotal: NPS</b>	1,340	2,308	2,229	2,188	-41	1,341	1,589	1,876	1,790	-85	0	0	0	0	0	0	0	0	0	0	2,681	3,896	4,105	3,978	-126
<b>Total 100F</b>	1,895	3,203	2,873	3,397	525	2,500	2,481	3,151	2,776	-375	0	0	0	0	0	0	0	0	0	0	4,395	5,684	6,024	6,174	150

**2000 Healthcare Delivery Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	1,178	1,242	1,621	1,870	249	1,415	1,547	1,672	1,919	247	0	0	0	0	0	0	0	0	0	0	0	2,593	2,789	3,293	3,790	496
0012	34	30	33	0	-33	38	30	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	72	60	60	0	-60
0013	6	2	0	0	0	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	4	0	0	0
0014	236	242	348	399	51	269	282	355	405	50	0	0	0	0	0	0	0	0	0	0	0	505	523	703	804	101
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>Subtotal: PS</b>	<b>1,454</b>	<b>1,515</b>	<b>2,002</b>	<b>2,269</b>	<b>267</b>	<b>1,727</b>	<b>1,860</b>	<b>2,054</b>	<b>2,324</b>	<b>270</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>0</b>	<b>0</b>	<b>0</b>	<b>3,181</b>	<b>3,376</b>	<b>4,056</b>	<b>4,594</b>	<b>537</b>
0020	1	1	1	1	0	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	3	0
0040	9	7	15	22	7	9	7	12	18	6	0	0	0	0	0	0	0	0	0	0	0	19	15	26	39	13
0041	3,626	6,740	7,620	8,377	758	6,199	7,371	10,307	10,060	-247	0	0	0	0	0	0	0	0	0	0	0	9,826	14,111	17,927	18,438	511
0050	407	692	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	407	692	0	0	0
0070	3	0	12	12	0	3	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	5	0	21	21	0
<b>Subtotal: NPS</b>	<b>4,046</b>	<b>7,441</b>	<b>7,647</b>	<b>8,412</b>	<b>765</b>	<b>6,212</b>	<b>7,379</b>	<b>10,329</b>	<b>10,088</b>	<b>-241</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>0</b>	<b>0</b>	<b>0</b>	<b>10,259</b>	<b>14,820</b>	<b>17,977</b>	<b>18,500</b>	<b>524</b>
<b>Total 2000</b>	<b>5,500</b>	<b>8,956</b>	<b>9,650</b>	<b>10,681</b>	<b>1,032</b>	<b>7,939</b>	<b>9,240</b>	<b>12,383</b>	<b>12,413</b>	<b>29</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>0</b>	<b>0</b>	<b>0</b>	<b>13,439</b>	<b>18,196</b>	<b>22,033</b>	<b>23,094</b>	<b>1,061</b>

**200L Long Term Care Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	1,052	1,380	1,536	1,897	361	1,106	1,560	1,601	1,897	296	0	0	0	0	0	0	0	0	0	0	0	2,159	2,940	3,137	3,794	657
0012	64	0	0	0	0	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	0	0	0	0
0013	1	1	0	0	0	-4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	2	0	0	0
0014	229	286	321	400	79	235	312	335	400	66	0	0	0	0	0	0	0	0	0	0	0	464	599	656	801	145
0015	5	2	0	0	0	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	4	0	0	0
<b>Subtotal: PS</b>	<b>1,351</b>	<b>1,669</b>	<b>1,857</b>	<b>2,297</b>	<b>441</b>	<b>1,407</b>	<b>1,876</b>	<b>1,936</b>	<b>2,298</b>	<b>362</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>0</b>	<b>0</b>	<b>0</b>	<b>2,758</b>	<b>3,545</b>	<b>3,793</b>	<b>4,595</b>	<b>802</b>
0020	1	1	1	1	0	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	3	3	0
0040	12	12	15	15	0	13	12	12	12	0	0	0	0	0	0	0	0	0	0	0	0	25	24	26	26	0
0041	4,706	4,361	5,711	8,341	2,630	3,183	4,544	4,825	6,944	2,119	0	0	0	0	0	0	0	0	0	0	0	7,889	8,904	10,535	15,285	4,750
0050	-1,089	1,464	0	0	0	907	2,759	2,446	1,998	-448	0	0	0	0	0	0	0	0	0	0	0	-182	4,223	2,446	1,998	-448
0070	0	0	12	12	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	1	21	21	0
<b>Subtotal: NPS</b>	<b>3,630</b>	<b>5,837</b>	<b>5,738</b>	<b>8,369</b>	<b>2,630</b>	<b>4,104</b>	<b>7,316</b>	<b>7,293</b>	<b>8,964</b>	<b>1,672</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>0</b>	<b>0</b>	<b>0</b>	<b>7,734</b>	<b>13,153</b>	<b>13,031</b>	<b>17,333</b>	<b>4,302</b>
<b>Total 200L</b>	<b>4,981</b>	<b>7,507</b>	<b>7,595</b>	<b>10,666</b>	<b>3,071</b>	<b>5,510</b>	<b>9,192</b>	<b>9,228</b>	<b>11,262</b>	<b>2,033</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>0</b>	<b>0</b>	<b>0</b>	<b>10,491</b>	<b>16,698</b>	<b>16,823</b>	<b>21,928</b>	<b>5,104</b>

**3000 Healthcare Policy And Planning**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	796	858	1,082	1,824	743	789	1,000	981	1,252	270	0	0	0	0	0	0	0	0	0	0	0	1,585	1,858	2,063	3,076	1,013
0012	88	186	173	156	-17	389	484	664	342	-322	0	0	0	0	0	0	0	0	0	0	0	477	669	837	498	-339
0013	13	1	0	0	0	13	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	4	0	0	0
0014	167	208	262	418	156	220	288	344	336	-8	0	0	0	0	0	0	0	0	0	0	0	387	496	606	754	148
0015	3	3	0	0	0	8	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	7	0	0	0
<b>Subtotal: PS</b>	<b>1,067</b>	<b>1,256</b>	<b>1,516</b>	<b>2,398</b>	<b>881</b>	<b>1,418</b>	<b>1,777</b>	<b>1,989</b>	<b>1,930</b>	<b>-60</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>0</b>	<b>0</b>	<b>0</b>	<b>2,486</b>	<b>3,033</b>	<b>3,506</b>	<b>4,328</b>	<b>822</b>
0020	1	1	2	2	0	1	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	3	4	4	0
0040	5	5	17	17	0	5	5	14	14	0	0	0	0	0	0	0	0	0	0	0	0	9	9	30	30	0
0041	4,687	13,492	660	682	22	86	4	540	558	18	0	0	0	0	0	0	4,362	0	0	0	0	4,773	17,858	1,199	1,239	40
0050	2,436	1,362	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,436	1,362	0	0	0
0070	2	0	6	6	0	2	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	4	0	11	11	0
<b>Subtotal: NPS</b>	<b>7,130</b>	<b>14,860</b>	<b>684</b>	<b>706</b>	<b>22</b>	<b>93</b>	<b>9</b>	<b>560</b>	<b>578</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,223</b>	<b>19,232</b>	<b>1,244</b>	<b>1,284</b>	<b>40</b>
<b>Total 3000</b>	<b>8,197</b>	<b>16,116</b>	<b>2,201</b>	<b>3,104</b>	<b>903</b>	<b>1,511</b>	<b>1,787</b>	<b>2,549</b>	<b>2,508</b>	<b>-42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,709</b>	<b>22,265</b>	<b>4,750</b>	<b>5,612</b>	<b>862</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40-PBB**

**300A Dcas Program Management Administration**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	3,668	3,668	0	0	0	3,328	3,328	0	0	0	0	0	0	0	0	602	602	0	0	0	7,599	7,599
0014	0	0	0	856	856	0	0	0	702	702	0	0	0	0	0	0	0	0	127	127	0	0	0	1,685	1,685
<b>Subtotal: PS</b>	0	0	0	4,524	4,524	0	0	0	4,031	4,031	0	0	0	0	0	0	0	0	730	730	0	0	0	9,284	9,284
0020	0	0	0	23	23	0	0	0	20	20	0	0	0	0	0	0	0	0	7	7	0	0	0	50	50
0032	0	0	0	597	597	0	0	0	519	519	0	0	0	0	0	0	0	0	189	189	0	0	0	1,305	1,305
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	9	9	0	0	0	8	8	0	0	0	0	0	0	0	0	3	3	0	0	0	19	19
0040	0	0	0	9	9	0	0	0	8	8	0	0	0	0	0	0	0	0	3	3	0	0	0	20	20
0041	0	0	0	19,713	19,713	0	0	0	26,530	26,530	0	0	0	0	0	0	0	0	4,902	4,902	0	0	0	51,146	51,146
0070	0	0	0	141	141	0	0	0	122	122	0	0	0	0	0	0	0	0	45	45	0	0	0	308	308
<b>Subtotal: NPS</b>	0	0	0	20,492	20,492	0	0	0	27,207	27,207	0	0	0	0	0	0	0	0	5,149	5,149	0	0	0	52,848	52,848
<b>Total 300A</b>	0	0	0	25,016	25,016	0	0	0	31,238	31,238	0	0	0	0	0	0	0	0	5,878	5,878	0	0	0	62,132	62,132

**5000 Health Care Finance**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	24,291	1,550	149	149	0	1,272	118	122	122	0	0	0	0	0	0	0	0	0	0	0	25,563	1,668	270	270	0
0050	694,692	727,139	754,849	786,074	31,225	2,029,617	2,105,261	2,220,293	2,257,015	36,722	0	0	0	0	0	72,367	86,185	88,637	98,899	10,262	2,796,675	2,918,585	3,063,780	3,141,989	78,209
<b>Subtotal: NPS</b>	718,983	728,689	754,998	786,223	31,225	2,030,889	2,105,379	2,220,415	2,257,137	36,722	0	0	0	0	0	72,367	86,185	88,637	98,899	10,262	2,822,238	2,920,253	3,064,050	3,142,259	78,209
<b>Total 5000</b>	718,983	728,689	754,998	786,223	31,225	2,030,889	2,105,379	2,220,415	2,257,137	36,722	0	0	0	0	0	72,367	86,185	88,637	98,899	10,262	2,822,238	2,920,253	3,064,050	3,142,259	78,209

**6000 Health Care Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,013	1,137	1,396	1,359	-37	1,095	1,238	1,263	1,239	-24	0	0	0	0	0	0	0	0	0	0	2,108	2,375	2,659	2,598	-61
0012	14	4	0	22	22	16	4	0	18	18	0	0	0	0	0	0	0	0	0	0	31	8	0	40	40
0013	1	1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
0014	237	257	292	291	0	250	272	264	265	1	0	0	0	0	0	0	0	0	0	0	487	529	556	557	1
0015	0	3	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
<b>Subtotal: PS</b>	1,266	1,402	1,688	1,673	-15	1,362	1,518	1,527	1,522	-5	0	0	0	0	0	0	0	0	0	0	2,628	2,920	3,214	3,195	-20
0020	3	2	6	6	0	3	2	5	5	0	0	0	0	0	0	0	0	0	0	0	5	4	12	12	0
0040	11	6	13	13	0	11	6	10	10	0	0	0	0	0	0	0	0	0	0	0	22	11	23	23	0
0041	9,227	8,830	10,445	11,553	1,107	13,226	19,626	23,810	26,688	2,878	0	0	0	0	0	0	0	0	0	0	22,453	28,456	34,256	38,241	3,985
0050	0	444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	444	0	0	0
0070	5	0	11	11	0	4	0	9	9	0	0	0	0	0	0	0	0	0	0	0	9	0	20	20	0
<b>Subtotal: NPS</b>	9,245	9,282	10,476	11,583	1,107	13,243	19,633	23,835	26,713	2,878	0	0	0	0	0	0	0	0	0	0	22,489	28,915	34,311	38,296	3,985
<b>Total 6000</b>	10,511	10,684	12,164	13,256	1,092	14,606	21,151	25,362	28,235	2,873	0	0	0	0	0	0	0	0	0	0	25,117	31,835	37,525	41,491	3,965

**8000 Health Care Reform And Innovation**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	287	316	488	490	2	404	347	488	485	-2	0	0	0	0	0	0	0	0	0	0	691	663	976	976	0
0013	3	3	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0
0014	44	45	102	103	1	67	51	102	102	1	0	0	0	0	0	0	0	0	0	0	112	96	204	206	2
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
<b>Subtotal: PS</b>	335	364	590	594	4	474	401	590	588	-2	0	0	0	0	0	0	0	0	0	0	808	766	1,179	1,182	2
0020	0	1	3	3	0	0	1	12	12	0	0	0	0	0	0	0	0	0	0	0	0	2	15	15	0
0040	14	9	22	22	0	32	10	68	68	0	0	0	0	0	0	0	0	0	0	0	47	19	89	89	0
0041	85	1,465	462	286	-176	1,223	2,155	4,159	2,575	-1,584	0	0	0	0	0	0	0	0	0	0	1,308	3,620	4,621	2,861	-1,760
0050	0	0	600	1,788	1,188	449	8,481	2,890	7,958	5,068	0	0	0	0	0	0	0	0	0	0	449	8,481	3,490	9,745	6,255
0070	0	0	7	7	0	4	0	12	12	0	0	0	0	0	0	0	0	0	0	0	4	0	19	19	0
<b>Subtotal: NPS</b>	99	1,475	1,094	2,105	1,011	1,707	10,647	7,141	10,624	3,483	0	0	0	0	0	0	0	0	0	0	1,807	12,122	8,235	12,729	4,495
<b>Total 8000</b>	434	1,840	1,684	2,699	1,015	2,181	11,048	7,730	11,212	3,482	0	0	0	0	0	0	0	0	0	0	2,615	12,888	9,414	13,911	4,497
<b>Total budget</b>	761,273	789,035	803,653	870,919	67,266	2,073,505	2,169,926	2,300,024	2,369,731	69,707	0	0	0	0	0	88,025	98,675	88,637	104,777	16,140	2,922,803	3,057,636	3,192,314	3,345,428	153,113

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**HTO Department of Health Care Finance**

**0900 Umc Operating Support**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	0	0	0	2,500	0	0	0	0	0	0	0	0	0	2,500	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	2,500	0	0	0	0	0	0	0	0	0	2,500	0	0	0	0
<b>Total 0900</b>	0	0	0	0	0	2,500	0	0	0	0	0	0	0	0	0	2,500	0	0	0	0

**1000 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,758	3,015	3,554	4,607	1,052	84	157	175	183	8	251	351	482	980	498	3,093	3,523	4,211	5,770	1,559
0012	202	122	222	282	60	0	0	0	0	0	97	109	208	103	-105	299	232	430	385	-45
0013	14	12	0	0	0	0	0	0	0	0	2	3	0	0	0	16	16	0	0	0
0014	559	599	786	1,022	236	21	39	36	39	2	74	95	144	229	84	654	733	967	1,290	323
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Subtotal: PS</b>	3,533	3,751	4,562	5,911	1,348	105	195	211	222	11	424	558	835	1,312	477	4,062	4,504	5,609	7,444	1,836
0020	40	40	64	66	2	0	0	0	0	0	2	1	3	3	0	42	41	67	69	2
0030	99	130	118	139	21	0	0	0	0	0	0	0	0	0	0	99	130	118	139	21
0031	96	105	106	117	11	0	0	0	0	0	0	0	0	0	0	96	105	106	117	11
0034	49	69	85	38	-47	0	0	0	0	0	0	0	0	0	0	49	69	85	38	-47
0035	129	169	77	238	161	0	0	0	0	0	0	0	0	0	0	129	169	77	238	161
0040	120	282	523	855	332	0	0	0	0	0	5	4	7	7	0	125	286	530	862	332
0041	3,237	3,568	4,728	5,887	1,159	152	125	165	0	-165	66	122	561	649	89	3,455	3,815	5,454	6,537	1,083
0050	44	2,613	0	0	0	0	0	0	0	0	0	0	0	0	0	44	2,613	0	0	0
0070	170	308	442	431	-11	0	0	0	0	0	0	1	1	1	0	170	309	443	432	-11
<b>Subtotal: NPS</b>	3,985	7,282	6,144	7,772	1,628	152	125	165	0	-165	73	128	571	660	89	4,209	7,536	6,880	8,432	1,551
<b>Total 1000</b>	7,518	11,033	10,706	13,682	2,976	257	320	376	222	-154	497	687	1,407	1,972	566	8,272	12,040	12,489	15,876	3,387

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	457	735	532	991	459	0	0	0	0	0	0	0	0	0	0	457	735	532	991	459
0012	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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	97	159	111	218	107	0	0	0	0	0	0	0	0	0	0	97	159	111	218	107
<b>Subtotal: PS</b>	554	896	644	1,209	566	0	0	0	0	0	0	0	0	0	0	554	896	644	1,209	566
0020	2	2	3	3	1	0	0	0	0	0	0	0	0	0	0	2	2	3	3	1
0040	376	452	570	318	-252	0	0	0	0	0	0	0	0	0	0	376	452	570	318	-252
0041	703	1,069	1,188	984	-204	259	54	468	882	413	0	0	0	0	0	962	1,123	1,657	1,866	209
0050	0	730	0	0	0	0	0	0	0	0	0	0	0	0	0	0	730	0	0	0

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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0070	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
<b>Subtotal: NPS</b>	1,081	2,253	1,761	1,307	-454	259	54	468	882	413	0	0	0	0	0	1,340	2,308	2,229	2,188	-41
<b>Total 100F</b>	1,636	3,149	2,404	2,516	111	259	54	468	882	413	0	0	0	0	0	1,895	3,203	2,873	3,397	525

**2000 Healthcare Delivery Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,178	1,242	1,621	1,870	249	0	0	0	0	0	0	0	0	0	0	1,178	1,242	1,621	1,870	249
0012	34	30	33	0	-33	0	0	0	0	0	0	0	0	0	0	34	30	33	0	-33
0013	6	2	0	0	0	0	0	0	0	0	0	0	0	0	6	2	0	0	0	
0014	236	242	348	399	51	0	0	0	0	0	0	0	0	0	236	242	348	399	51	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Subtotal: PS</b>	1,454	1,515	2,002	2,269	267	0	0	0	0	0	0	0	0	0	1,454	1,515	2,002	2,269	267	
0020	1	1	1	1	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0	
0040	9	7	15	22	7	0	0	0	0	0	0	0	0	0	9	7	15	22	7	
0041	3,626	6,740	7,620	8,377	758	0	0	0	0	0	0	0	0	0	3,626	6,740	7,620	8,377	758	
0050	407	692	0	0	0	0	0	0	0	0	0	0	0	0	407	692	0	0	0	
0070	3	0	12	12	0	0	0	0	0	0	0	0	0	0	3	0	12	12	0	
<b>Subtotal: NPS</b>	4,046	7,441	7,647	8,412	765	0	0	0	0	0	0	0	0	0	4,046	7,441	7,647	8,412	765	
<b>Total 2000</b>	5,500	8,956	9,650	10,681	1,032	0	0	0	0	0	0	0	0	0	5,500	8,956	9,650	10,681	1,032	

**200L Long Term Care Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,052	1,380	1,536	1,897	361	0	0	0	0	0	0	0	0	0	1,052	1,380	1,536	1,897	361	
0012	64	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0	0	
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	
0014	229	286	321	400	79	0	0	0	0	0	0	0	0	0	229	286	321	400	79	
0015	5	2	0	0	0	0	0	0	0	0	0	0	0	0	5	2	0	0	0	
<b>Subtotal: PS</b>	1,351	1,669	1,857	2,297	441	0	0	0	0	0	0	0	0	0	1,351	1,669	1,857	2,297	441	
0020	1	1	1	1	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0	
0040	12	12	15	15	0	0	0	0	0	0	0	0	0	0	12	12	15	15	0	
0041	4,706	4,361	5,711	8,341	2,630	0	0	0	0	0	0	0	0	0	4,706	4,361	5,711	8,341	2,630	
0050	-1,089	1,464	0	0	0	0	0	0	0	0	0	0	0	0	-1,089	1,464	0	0	0	
0070	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0	
<b>Subtotal: NPS</b>	3,630	5,837	5,738	8,369	2,630	0	0	0	0	0	0	0	0	0	3,630	5,837	5,738	8,369	2,630	
<b>Total 200L</b>	4,981	7,507	7,595	10,666	3,071	0	0	0	0	0	0	0	0	0	4,981	7,507	7,595	10,666	3,071	

**3000 Healthcare Policy And Planning**

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	796	858	1,082	1,824	743	0	0	0	0	0	0	0	0	0	0	796	858	1,082	1,824	743
0012	88	186	173	156	-17	0	0	0	0	0	0	0	0	0	0	88	186	173	156	-17
0013	13	1	0	0	0	0	0	0	0	0	0	0	0	0	0	13	1	0	0	0
0014	167	208	262	418	156	0	0	0	0	0	0	0	0	0	0	167	208	262	418	156
0015	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0	0
<b>Subtotal: PS</b>	<b>1,067</b>	<b>1,256</b>	<b>1,516</b>	<b>2,398</b>	<b>881</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>0</b>	<b>1,067</b>	<b>1,256</b>	<b>1,516</b>	<b>2,398</b>	<b>881</b>	
0020	1	1	2	2	0	0	0	0	0	0	0	0	0	0	0	1	1	2	2	0
0040	5	5	17	17	0	0	0	0	0	0	0	0	0	0	0	5	5	17	17	0
0041	4,687	13,492	660	682	22	0	0	0	0	0	0	0	0	0	0	4,687	13,492	660	682	22
0050	2,436	1,362	0	0	0	0	0	0	0	0	0	0	0	0	0	2,436	1,362	0	0	0
0070	2	0	6	6	0	0	0	0	0	0	0	0	0	0	0	2	0	6	6	0
<b>Subtotal: NPS</b>	<b>7,130</b>	<b>14,860</b>	<b>684</b>	<b>706</b>	<b>22</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>0</b>	<b>7,130</b>	<b>14,860</b>	<b>684</b>	<b>706</b>	<b>22</b>	
<b>Total 3000</b>	<b>8,197</b>	<b>16,116</b>	<b>2,201</b>	<b>3,104</b>	<b>903</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>0</b>	<b>8,197</b>	<b>16,116</b>	<b>2,201</b>	<b>3,104</b>	<b>903</b>	

**300A Dcas Program Management Administration**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	3,668	3,668	0	0	0	0	0	0	0	0	0	0	0	0	0	3,668	3,668
0014	0	0	0	856	856	0	0	0	0	0	0	0	0	0	0	0	0	0	856	856
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,524</b>	<b>4,524</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,524</b>	<b>4,524</b>
0020	0	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23
0032	0	0	0	597	597	0	0	0	0	0	0	0	0	0	0	0	0	0	597	597
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0040	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0041	0	0	0	19,713	19,713	0	0	0	0	0	0	0	0	0	0	0	0	0	19,713	19,713
0070	0	0	0	141	141	0	0	0	0	0	0	0	0	0	0	0	0	0	141	141
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,492</b>	<b>20,492</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,492</b>	<b>20,492</b>
<b>Total 300A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,016</b>	<b>25,016</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,016</b>	<b>25,016</b>

**5000 Health Care Finance**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	23,259	0	0	0	0	1,032	1,550	149	149	0	0	0	0	0	0	24,291	1,550	149	149	0
0050	625,202	650,180	668,247	704,194	35,948	68,877	76,959	85,335	81,880	-3,455	613	0	1,267	0	-1,267	694,692	727,139	754,849	786,074	31,225
<b>Subtotal: NPS</b>	<b>648,461</b>	<b>650,180</b>	<b>668,247</b>	<b>704,194</b>	<b>35,948</b>	<b>69,909</b>	<b>78,509</b>	<b>85,484</b>	<b>82,029</b>	<b>-3,455</b>	<b>613</b>	<b>0</b>	<b>1,267</b>	<b>0</b>	<b>-1,267</b>	<b>718,983</b>	<b>728,689</b>	<b>754,998</b>	<b>786,223</b>	<b>31,225</b>
<b>Total 5000</b>	<b>648,461</b>	<b>650,180</b>	<b>668,247</b>	<b>704,194</b>	<b>35,948</b>	<b>69,909</b>	<b>78,509</b>	<b>85,484</b>	<b>82,029</b>	<b>-3,455</b>	<b>613</b>	<b>0</b>	<b>1,267</b>	<b>0</b>	<b>-1,267</b>	<b>718,983</b>	<b>728,689</b>	<b>754,998</b>	<b>786,223</b>	<b>31,225</b>

**6000 Health Care Operations**

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	763	949	1,025	1,020	-5	0	0	0	0	0	249	188	371	339	-32	1,013	1,137	1,396	1,359	-37
0012	0	0	0	0	0	0	0	0	0	0	14	4	0	22	22	14	4	0	22	22
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	172	216	214	215	1	0	0	0	0	0	66	41	78	76	-1	237	257	292	291	0
0015	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Subtotal: PS</b>	<b>937</b>	<b>1,169</b>	<b>1,239</b>	<b>1,235</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329</b>	<b>233</b>	<b>448</b>	<b>438</b>	<b>-11</b>	<b>1,266</b>	<b>1,402</b>	<b>1,688</b>	<b>1,673</b>	<b>-15</b>
0020	3	2	6	6	0	0	0	0	0	0	0	0	0	0	0	3	2	6	6	0
0040	11	6	13	13	0	0	0	0	0	0	0	0	0	0	0	11	6	13	13	0
0041	8,559	8,204	9,900	11,007	1,107	0	0	0	0	0	668	626	546	546	0	9,227	8,830	10,445	11,553	1,107
0050	0	444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	444	0	0	0
0070	5	0	11	11	0	0	0	0	0	0	0	0	0	0	0	5	0	11	11	0
<b>Subtotal: NPS</b>	<b>8,577</b>	<b>8,656</b>	<b>9,930</b>	<b>11,038</b>	<b>1,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>668</b>	<b>626</b>	<b>546</b>	<b>546</b>	<b>0</b>	<b>9,245</b>	<b>9,282</b>	<b>10,476</b>	<b>11,583</b>	<b>1,107</b>
<b>Total 6000</b>	<b>9,514</b>	<b>9,825</b>	<b>11,170</b>	<b>12,273</b>	<b>1,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>997</b>	<b>859</b>	<b>994</b>	<b>983</b>	<b>-11</b>	<b>10,511</b>	<b>10,684</b>	<b>12,164</b>	<b>13,256</b>	<b>1,092</b>

**8000 Health Care Reform And Innovation**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	10	6	11	105	94	277	309	477	386	-92	0	0	0	0	0	287	316	488	490	2
0013	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	3	3	0	0	0
0014	2	1	2	22	20	43	44	100	81	-18	0	0	0	0	0	44	45	102	103	1
0015	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>12</b>	<b>8</b>	<b>13</b>	<b>127</b>	<b>114</b>	<b>323</b>	<b>357</b>	<b>577</b>	<b>467</b>	<b>-110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335</b>	<b>364</b>	<b>590</b>	<b>594</b>	<b>4</b>
0020	0	1	3	1	-2	0	0	0	2	2	0	0	0	0	0	0	1	3	3	0
0040	14	9	20	7	-13	0	0	2	15	13	0	0	0	0	0	14	9	22	22	0
0041	85	1,465	462	286	-176	0	0	0	0	0	0	0	0	0	0	85	1,465	462	286	-176
0050	0	0	600	1,722	1,122	0	0	0	65	65	0	0	0	0	0	0	0	600	1,788	1,188
0070	0	0	7	1	-6	0	0	0	6	6	0	0	0	0	0	0	0	7	7	0
<b>Subtotal: NPS</b>	<b>99</b>	<b>1,475</b>	<b>1,092</b>	<b>2,017</b>	<b>925</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>88</b>	<b>86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99</b>	<b>1,475</b>	<b>1,094</b>	<b>2,105</b>	<b>1,011</b>
<b>Total 8000</b>	<b>111</b>	<b>1,483</b>	<b>1,105</b>	<b>2,144</b>	<b>1,039</b>	<b>323</b>	<b>357</b>	<b>579</b>	<b>555</b>	<b>-24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434</b>	<b>1,840</b>	<b>1,684</b>	<b>2,699</b>	<b>1,015</b>
<b>Total budget</b>	<b>685,919</b>	<b>708,248</b>	<b>713,078</b>	<b>784,277</b>	<b>71,199</b>	<b>73,248</b>	<b>79,241</b>	<b>86,907</b>	<b>83,687</b>	<b>-3,220</b>	<b>2,107</b>	<b>1,546</b>	<b>3,668</b>	<b>2,956</b>	<b>-712</b>	<b>761,273</b>	<b>789,035</b>	<b>803,653</b>	<b>870,919</b>	<b>67,266</b>



**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**HT0 Department of Health Care Finance**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	7,876	9,191	10,866	17,870	7,004	9,858	10,901	11,749	16,218	4,470	0	0	0	0	0	0	0	0	602	602	17,735	20,092	22,615	34,691	12,076
0012	500	453	636	563	-73	803	765	1,043	727	-316	0	0	0	0	0	0	0	0	0	0	1,302	1,218	1,679	1,290	-389
0013	39	23	0	0	0	39	25	0	0	0	0	0	0	0	0	0	0	0	0	0	79	48	0	0	0
0014	1,665	1,930	2,403	3,975	1,572	2,072	2,287	2,674	3,576	902	0	0	0	0	0	0	0	0	127	127	3,737	4,217	5,077	7,678	2,601
0015	9	11	0	0	0	15	10	0	0	0	0	0	0	0	0	0	0	0	0	0	24	21	0	0	0
<b>Subtotal: PS</b>	<b>10,089</b>	<b>11,607</b>	<b>13,906</b>	<b>22,408</b>	<b>8,503</b>	<b>12,787</b>	<b>13,988</b>	<b>15,465</b>	<b>20,521</b>	<b>5,056</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>730</b>	<b>730</b>	<b>22,877</b>	<b>25,596</b>	<b>29,371</b>	<b>43,659</b>	<b>14,288</b>
0020	50	50	84	109	26	49	50	79	100	21	0	0	0	0	0	2	0	0	7	7	101	100	163	217	54
0030	99	130	118	139	21	99	132	96	114	18	0	0	0	0	0	0	0	0	0	0	198	261	214	254	39
0031	96	105	106	117	11	96	109	87	96	9	0	0	0	0	0	0	0	0	0	0	191	213	192	213	20
0032	0	0	0	597	597	0	0	0	519	519	0	0	0	0	0	0	0	0	189	189	0	0	0	1,305	1,305
0034	49	69	85	38	-47	49	111	70	89	19	0	0	0	0	0	0	0	0	0	0	98	179	155	128	-28
0035	129	169	77	247	169	128	172	63	261	198	0	0	0	0	0	0	0	0	3	3	258	340	141	510	370
0040	552	776	1,181	1,277	96	602	780	1,067	1,089	21	0	0	0	0	0	0	0	0	3	3	1,154	1,556	2,248	2,369	120
0041	53,539	41,376	32,157	57,503	25,346	28,542	37,773	57,078	79,450	22,372	0	0	0	0	0	15,657	10,418	0	4,902	4,902	97,738	89,567	89,235	141,855	52,621
0050	696,490	734,444	755,449	787,862	32,413	2,030,973	2,116,501	2,225,629	2,266,971	41,342	0	0	0	0	0	72,367	88,257	88,637	98,899	10,262	2,799,830	2,939,202	3,069,715	3,153,732	84,017
0070	179	309	490	621	131	179	312	390	522	132	0	0	0	0	0	0	0	0	45	45	358	621	879	1,187	308
<b>Subtotal: NPS</b>	<b>751,184</b>	<b>777,427</b>	<b>789,747</b>	<b>848,511</b>	<b>58,764</b>	<b>2,060,717</b>	<b>2,155,938</b>	<b>2,284,559</b>	<b>2,349,210</b>	<b>64,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,025</b>	<b>98,675</b>	<b>88,637</b>	<b>104,048</b>	<b>15,410</b>	<b>2,899,926</b>	<b>3,032,040</b>	<b>3,162,943</b>	<b>3,301,768</b>	<b>138,825</b>
<b>Total budget</b>	<b>761,273</b>	<b>789,035</b>	<b>803,653</b>	<b>870,919</b>	<b>67,266</b>	<b>2,073,505</b>	<b>2,169,926</b>	<b>2,300,024</b>	<b>2,369,731</b>	<b>69,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,025</b>	<b>98,675</b>	<b>88,637</b>	<b>104,777</b>	<b>16,140</b>	<b>2,922,803</b>	<b>3,057,636</b>	<b>3,192,314</b>	<b>3,345,428</b>	<b>153,113</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	6	9	12	9	-3	9	11	17	11	-6	0	0	0	0	0	0	0	0	0	0	15	20	29	20	-9
0011	87	96	115	173	58	111	113	120	153	33	0	0	0	0	0	0	0	0	5	5	198	208	235	331	96
<b>Total FTEs</b>	<b>93</b>	<b>105</b>	<b>127</b>	<b>181</b>	<b>55</b>	<b>120</b>	<b>124</b>	<b>137</b>	<b>164</b>	<b>27</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>5</b>	<b>5</b>	<b>213</b>	<b>228</b>	<b>264</b>	<b>351</b>	<b>87</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**HTO Department of Health Care Finance**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	7,015	8,186	9,361	15,982	6,621	362	466	652	568	-83	500	539	853	1,319	466	7,876	9,191	10,866	17,870	7,004
0012	388	339	428	437	10	0	0	0	0	0	112	113	208	125	-83	500	453	636	563	-73
0013	34	17	0	0	0	3	3	0	0	0	2	3	0	0	0	39	23	0	0	0
0014	1,462	1,711	2,045	3,551	1,506	63	82	136	120	-16	140	136	222	305	83	1,665	1,930	2,403	3,975	1,572
0015	9	10	0	0	0	0	1	0	0	0	0	0	0	0	0	9	11	0	0	0
<b>Subtotal: PS</b>	<b>8,908</b>	<b>10,264</b>	<b>11,834</b>	<b>19,970</b>	<b>8,136</b>	<b>428</b>	<b>552</b>	<b>788</b>	<b>688</b>	<b>-99</b>	<b>754</b>	<b>791</b>	<b>1,284</b>	<b>1,750</b>	<b>466</b>	<b>10,089</b>	<b>11,607</b>	<b>13,906</b>	<b>22,408</b>	<b>8,503</b>
0020	48	49	81	105	24	0	0	0	2	2	2	1	3	3	0	50	50	84	109	26
0030	99	130	118	139	21	0	0	0	0	0	0	0	0	0	0	99	130	118	139	21
0031	96	105	106	117	11	0	0	0	0	0	0	0	0	0	0	96	105	106	117	11
0032	0	0	0	597	597	0	0	0	0	0	0	0	0	0	0	0	0	0	597	597
0034	49	69	85	38	-47	0	0	0	0	0	0	0	0	0	0	49	69	85	38	-47
0035	129	169	77	247	169	0	0	0	0	0	0	0	0	0	0	129	169	77	247	169
0040	547	772	1,172	1,254	83	0	0	2	15	13	5	4	7	7	0	552	776	1,181	1,277	96
0041	48,862	38,898	30,268	55,278	25,010	3,943	1,730	782	1,030	248	734	748	1,106	1,195	89	53,539	41,376	32,157	57,503	25,346
0050	627,001	657,485	668,847	705,917	37,070	68,877	76,959	85,335	81,945	-3,390	613	0	1,267	0	-1,267	696,490	734,444	755,449	787,862	32,413
0070	179	309	489	614	125	0	0	0	6	6	0	1	1	1	0	179	309	490	621	131
<b>Subtotal: NPS</b>	<b>677,011</b>	<b>697,984</b>	<b>701,243</b>	<b>764,306</b>	<b>63,063</b>	<b>72,820</b>	<b>78,689</b>	<b>86,119</b>	<b>82,998</b>	<b>-3,121</b>	<b>1,353</b>	<b>754</b>	<b>2,384</b>	<b>1,206</b>	<b>-1,179</b>	<b>751,184</b>	<b>777,427</b>	<b>789,747</b>	<b>848,511</b>	<b>58,764</b>
<b>Total budget</b>	<b>685,919</b>	<b>708,248</b>	<b>713,078</b>	<b>784,277</b>	<b>71,199</b>	<b>73,248</b>	<b>79,241</b>	<b>86,907</b>	<b>83,687</b>	<b>-3,220</b>	<b>2,107</b>	<b>1,546</b>	<b>3,668</b>	<b>2,956</b>	<b>-712</b>	<b>761,273</b>	<b>789,035</b>	<b>803,653</b>	<b>870,919</b>	<b>67,266</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	4	7	8	6	-2	1	0	0	0	0	2	2	4	3	-1	6	9	12	9	-3
0011	77	82	99	153	54	3	5	6	6	-1	7	9	10	14	5	87	96	115	173	58
<b>Total FTEs</b>	<b>80</b>	<b>89</b>	<b>107</b>	<b>158</b>	<b>51</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>-1</b>	<b>9</b>	<b>11</b>	<b>14</b>	<b>18</b>	<b>4</b>	<b>93</b>	<b>105</b>	<b>127</b>	<b>181</b>	<b>55</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary  
by Revenue Source**

Schedule

**80**

**HT0 Department of Health Care Finance**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$784,277	158.17
<b>Subtotal: Local Fund</b>			<b>\$784,277</b>	<b>158.17</b>
<b>Dedicated Taxes</b>				
	0110	NURSING HOMES QUALITY OF CARE FUND	\$14,917	0.55
	0111	HEALTHY DC FUND	\$47,132	3.85
	0112	STEVIE SELLOW'S	\$5,479	1.10
	0114	HOSPITAL ASSESSMENT TAX	\$8,501	0.00
	0115	DC PROVIDER FEE	\$7,658	0.00
<b>Subtotal: Dedicated Taxes</b>			<b>\$83,687</b>	<b>5.50</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0631	MEDICAID COLLECTIONS-3RD PARTY LIABILITY	\$866	3.30
	0632	BILL OF RIGHTS-(GRIEVANCE & APPEALS)	\$1,972	13.40
	0634	ASSESSMENT FUND	\$117	1.10
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$2,956</b>	<b>17.80</b>
<b>Subtotal: General Fund</b>			<b>\$870,919</b>	<b>181.47</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	64MMFP	MONEY FOLLOWS THE PERSON	\$2,322	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$2,322</b>	<b>0.00</b>
<b>Federal Medicaid Payments</b>				
	8250	FEDERAL MEDICIAD PAYMENTS	\$2,367,409	164.38
<b>Subtotal: Federal Medicaid Payments</b>			<b>\$2,367,409</b>	<b>164.38</b>
<b>Subtotal: Federal Resources</b>			<b>\$2,369,731</b>	<b>164.38</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0701	HCFA: DMH-REHAB OPTION PROGRAM	\$28,252	0.00

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**HT0 Department of Health Care Finance**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0702	HCFA: MRDDA WAIVER	\$67,850	0.00
	0703	HCFA - DBH APRA ASTEP	\$60	0.00
	0704	DBH - ADULT SUBSTANCE ABUSE	\$1,332	0.00
	0709	DHCF - HEALTH HOMES I	\$1,405	0.00
	0711	DHS - DCAS LOCAL OPERATING	\$5,878	5.18
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$104,777</b>	<b>5.18</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$104,777</b>	<b>5.18</b>
<b>Total: Department of Health Care Finance</b>			<b>\$3,345,428</b>	<b>351.03</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Not-for-Profit Hospital Corp. Subsidy Name	HX0 Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>NOT FOR PROFIT HOSPITAL CORP. SUBSIDY</b>	<b>1000</b>											
NOT FOR PROFIT HOSPITAL CORP. SUBSIDY	1100	10,000	2,000	0	10,000	10,000	10,000	0	10,000	0	0	0
<b>Subtotal: NOT FOR PROFIT HOSPITAL CORP. SUBSIDY</b>		<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Not-for-Profit Hospital Corp. Subsidy</b>		<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**HX0 Not-for-Profit Hospital Corp. Subsidy**

**1000 Not For Profit Hospital Corp. Subsidy**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	10,000	2,000	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	2,000	0	10,000	10,000
<b>Subtotal: NPS</b>	10,000	2,000	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	2,000	0	10,000	10,000
<b>Total 1000</b>	10,000	2,000	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	2,000	0	10,000	10,000
<b>Total budget</b>	10,000	2,000	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	2,000	0	10,000	10,000

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**HX0 Not-for-Profit Hospital Corp. Subsidy**

**1000 Not For Profit Hospital Corp. Subsidy**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	10,000	2,000	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000	2,000	0	10,000	10,000
<b>Subtotal: NPS</b>	10,000	2,000	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000	2,000	0	10,000	10,000
<b>Total 1000</b>	10,000	2,000	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000	2,000	0	10,000	10,000
<b>Total budget</b>	10,000	2,000	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000	2,000	0	10,000	10,000

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**HX0 Not-for-Profit Hospital Corp. Subsidy**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	10,000	2,000	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	2,000	0	10,000	10,000
<b>Subtotal: NPS</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total budget</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

**Full Time Equivalent (FTEs)**



**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**HX0 Not-for-Profit Hospital Corp. Subsidy**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	10,000	2,000	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000	2,000	0	10,000	10,000
<b>Subtotal: NPS</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</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>0</b>	<b>0</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total budget</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</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>0</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	

**Full Time Equivalent (FTEs)**

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**HX0 Not-for-Profit Hospital Corp. Subsidy**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$10,000	0.00
<b>Subtotal: Local Fund</b>			<b>\$10,000</b>	<b>0.00</b>
<b>Subtotal: General Fund</b>			<b>\$10,000</b>	<b>0.00</b>
<b>Total: Not-for-Profit Hospital Corp. Subsidy</b>			<b>\$10,000</b>	<b>0.00</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Office of the Deputy Mayor for Health and Human Services Name	HGO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERFORMANCE MANAGEMENT ACTIVITY	1090	1,235	1,993	1,556	1,638	81	1,638	0	1,638	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>1,235</b>	<b>1,993</b>	<b>1,556</b>	<b>1,638</b>	<b>81</b>	<b>1,638</b>	<b>0</b>	<b>1,638</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HUMAN SUPPORT SERVICES</b>	<b>2000</b>											
AGENCY OVERSIGHT AND SUPPORT	2010	334	249	231	145	-86	145	0	145	0	0	0
<b>Subtotal: HUMAN SUPPORT SERVICES</b>		<b>334</b>	<b>249</b>	<b>231</b>	<b>145</b>	<b>-86</b>	<b>145</b>	<b>0</b>	<b>145</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of the Deputy Mayor for Health and Human Services</b>		<b>1,569</b>	<b>2,242</b>	<b>1,787</b>	<b>1,782</b>	<b>-5</b>	<b>1,782</b>	<b>0</b>	<b>1,782</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**HGO Office of the Deputy Mayor for Health and Human Services**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,058	1,609	1,319	1,388	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,058	1,609	1,319	1,388	69
0012	3	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	84	0	0	0
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	173	293	237	250	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	293	237	250	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>1,235</b>	<b>1,993</b>	<b>1,556</b>	<b>1,638</b>	<b>81</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,235</b>	<b>1,993</b>	<b>1,556</b>	<b>1,638</b>	<b>81</b>
<b>Total 1000</b>	<b>1,235</b>	<b>1,993</b>	<b>1,556</b>	<b>1,638</b>	<b>81</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,235</b>	<b>1,993</b>	<b>1,556</b>	<b>1,638</b>	<b>81</b>

**2000 Human Support Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	38	50	28	20	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	50	28	20	-8
0031	14	23	15	24	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	23	15	24	8
0040	89	83	93	50	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	83	93	50	-42
0041	186	92	88	50	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	92	88	50	-38
0070	8	2	6	1	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	2	6	1	-5
<b>Subtotal: NPS</b>	<b>334</b>	<b>249</b>	<b>231</b>	<b>145</b>	<b>-86</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>334</b>	<b>249</b>	<b>231</b>	<b>145</b>	<b>-86</b>
<b>Total 2000</b>	<b>334</b>	<b>249</b>	<b>231</b>	<b>145</b>	<b>-86</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>334</b>	<b>249</b>	<b>231</b>	<b>145</b>	<b>-86</b>
<b>Total budget</b>	<b>1,569</b>	<b>2,242</b>	<b>1,787</b>	<b>1,782</b>	<b>-5</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,569</b>	<b>2,242</b>	<b>1,787</b>	<b>1,782</b>	<b>-5</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**HGO Office of the Deputy Mayor for Health and Human Services**

**1000 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,058	1,609	1,319	1,388	69	0	0	0	0	0	0	0	0	0	0	1,058	1,609	1,319	1,388	69
0012	3	84	0	0	0	0	0	0	0	0	0	0	0	0	0	3	84	0	0	0
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	173	293	237	250	12	0	0	0	0	0	0	0	0	0	0	173	293	237	250	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>1,235</b>	<b>1,993</b>	<b>1,556</b>	<b>1,638</b>	<b>81</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>0</b>	<b>1,235</b>	<b>1,993</b>	<b>1,556</b>	<b>1,638</b>	<b>81</b>	
<b>Total 1000</b>	<b>1,235</b>	<b>1,993</b>	<b>1,556</b>	<b>1,638</b>	<b>81</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>0</b>	<b>1,235</b>	<b>1,993</b>	<b>1,556</b>	<b>1,638</b>	<b>81</b>	

**2000 Human Support Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	38	50	28	20	-8	0	0	0	0	0	0	0	0	0	0	38	50	28	20	-8
0031	14	23	15	24	8	0	0	0	0	0	0	0	0	0	0	14	23	15	24	8
0040	89	83	93	50	-42	0	0	0	0	0	0	0	0	0	0	89	83	93	50	-42
0041	186	92	88	50	-38	0	0	0	0	0	0	0	0	0	0	186	92	88	50	-38
0070	8	2	6	1	-5	0	0	0	0	0	0	0	0	0	0	8	2	6	1	-5
<b>Subtotal: NPS</b>	<b>334</b>	<b>249</b>	<b>231</b>	<b>145</b>	<b>-86</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>0</b>	<b>334</b>	<b>249</b>	<b>231</b>	<b>145</b>	<b>-86</b>	
<b>Total 2000</b>	<b>334</b>	<b>249</b>	<b>231</b>	<b>145</b>	<b>-86</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>0</b>	<b>334</b>	<b>249</b>	<b>231</b>	<b>145</b>	<b>-86</b>	
<b>Total budget</b>	<b>1,569</b>	<b>2,242</b>	<b>1,787</b>	<b>1,782</b>	<b>-5</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>0</b>	<b>1,569</b>	<b>2,242</b>	<b>1,787</b>	<b>1,782</b>	<b>-5</b>	

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**HG0 Office of the Deputy Mayor for Health and Human Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	1,058	1,609	1,319	1,388	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,058	1,609	1,319	1,388	69
0012	3	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	84	0	0	0
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	173	293	237	250	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	293	237	250	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>1,235</b>	<b>1,993</b>	<b>1,556</b>	<b>1,638</b>	<b>81</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,235</b>	<b>1,993</b>	<b>1,556</b>	<b>1,638</b>	<b>81</b>
0020	38	50	28	20	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	50	28	20	-8
0031	14	23	15	24	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	23	15	24	8
0040	89	83	93	50	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	83	93	50	-42
0041	186	92	88	50	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	92	88	50	-38
0070	8	2	6	1	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	2	6	1	-5
<b>Subtotal: NPS</b>	<b>334</b>	<b>249</b>	<b>231</b>	<b>145</b>	<b>-86</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>334</b>	<b>249</b>	<b>231</b>	<b>145</b>	<b>-86</b>
<b>Total budget</b>	<b>1,569</b>	<b>2,242</b>	<b>1,787</b>	<b>1,782</b>	<b>-5</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,569</b>	<b>2,242</b>	<b>1,787</b>	<b>1,782</b>	<b>-5</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0011	12	19	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	19	12	12	0
<b>Total FTEs</b>	<b>13</b>	<b>19</b>	<b>12</b>	<b>12</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>0</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>13</b>	<b>19</b>	<b>12</b>	<b>12</b>	<b>0</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**HG0 Office of the Deputy Mayor for Health and Human Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,058	1,609	1,319	1,388	69	0	0	0	0	0	0	0	0	0	0	1,058	1,609	1,319	1,388	69
0012	3	84	0	0	0	0	0	0	0	0	0	0	0	0	0	3	84	0	0	0
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	173	293	237	250	12	0	0	0	0	0	0	0	0	0	0	173	293	237	250	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>1,235</b>	<b>1,993</b>	<b>1,556</b>	<b>1,638</b>	<b>81</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>0</b>	<b>0</b>	<b>1,235</b>	<b>1,993</b>	<b>1,556</b>	<b>1,638</b>	<b>81</b>
0020	38	50	28	20	-8	0	0	0	0	0	0	0	0	0	0	38	50	28	20	-8
0031	14	23	15	24	8	0	0	0	0	0	0	0	0	0	0	14	23	15	24	8
0040	89	83	93	50	-42	0	0	0	0	0	0	0	0	0	0	89	83	93	50	-42
0041	186	92	88	50	-38	0	0	0	0	0	0	0	0	0	0	186	92	88	50	-38
0070	8	2	6	1	-5	0	0	0	0	0	0	0	0	0	0	8	2	6	1	-5
<b>Subtotal: NPS</b>	<b>334</b>	<b>249</b>	<b>231</b>	<b>145</b>	<b>-86</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>0</b>	<b>0</b>	<b>334</b>	<b>249</b>	<b>231</b>	<b>145</b>	<b>-86</b>
<b>Total budget</b>	<b>1,569</b>	<b>2,242</b>	<b>1,787</b>	<b>1,782</b>	<b>-5</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>0</b>	<b>0</b>	<b>1,569</b>	<b>2,242</b>	<b>1,787</b>	<b>1,782</b>	<b>-5</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0011	12	19	12	12	0	0	0	0	0	0	0	0	0	0	0	12	19	12	12	0
<b>Total FTEs</b>	<b>13</b>	<b>19</b>	<b>12</b>	<b>12</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>0</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>19</b>	<b>12</b>	<b>12</b>	<b>0</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**HGO Office of the Deputy Mayor for Health and Human Services**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$1,782	11.75
<b>Subtotal: Local Fund</b>			<b>\$1,782</b>	<b>11.75</b>
<b>Subtotal: General Fund</b>			<b>\$1,782</b>	<b>11.75</b>
<b>Total: Office of the Deputy Mayor for Health and Human Services</b>			<b>\$1,782</b>	<b>11.75</b>



**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Section 103 Judgements-Human Services Name	HSO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>SECTION 103 JUDGEMENTS-HSSC</b>	<b>2000</b>											
SECTION 103 JUDGEMENTS- CFSA (RL0)	2300	0	2,600	0	0	0	0	0	0	0	0	0
<b>Subtotal: SECTION 103 JUDGEMENTS-HSSC</b>		<b>0</b>	<b>2,600</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>0</b>
<b>Total: Section 103 Judgements-Human Services</b>		<b>0</b>	<b>2,600</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>0</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**HSO Section 103 Judgements-Human Services**

**2000 Section 103 Judgements-Hssc**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	2,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,600	0	0	0
<b>Subtotal: NPS</b>	0	2,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,600	0	0	0
<b>Total 2000</b>	0	2,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,600	0	0	0
<b>Total budget</b>	0	2,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,600	0	0	0

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**HSO Section 103 Judgements-Human Services**

**2000 Section 103 Judgements-Hssc**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	2,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,600	0	0	0
<b>Subtotal: NPS</b>	0	2,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,600	0	0	0
<b>Total 2000</b>	0	2,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,600	0	0	0
<b>Total budget</b>	0	2,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,600	0	0	0

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**HS0 Section 103 Judgements-Human Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	2,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,600	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>2,600</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>0</b>	<b>2,600</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Full Time Equivalent (FTEs)**

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**HS0 Section 103 Judgements-Human Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0050	0	2,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,600	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>2,600</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>0</b>	<b>2,600</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Full Time Equivalent (FTEs)**