FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

DEPARTMENT OF HUMAN SERVICES	JA0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
		119	0	0	0	0	0	0	0	0	0
Subtotal:		119	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM	**1000**										
AGENCY MANAGEMENT/PERSONNEL	1010	0	1,484	1,446	-37	569	0	569	877	0	0
AGENCY MANAGEMENT/TRAINING	1015	0	1,304	1,686	381	346	0	346	1,340	0	0
AGENCY MANAGEMENT/LABOR MANAGEMEN	1017	0	540	486	-54	73	0	73	413	0	0
AGENCY MANAGEMENT/CONTRACTS & PROC	1020	0	1,812	1,896	84	749	0	749	1,147	0	0
AGENCY MANAGEMENT/PROPERTY MANAGE	1030	0	25,227	27,507	2,280	22,023	367	22,390	4,633	0	484
AGENCY MANAGEMENT/INFORMATION TECH	1040	0	9,580	8,082	-1,498	3,008	0	3,008	5,075	0	0
AGENCY MANAGEMENT/AGENCY FINANCIAL	1050	0	5,389	2,200	-3,188	749	0	749	1,452	0	0
AGENCY MANAGEMENT/RISK MANAGEMENT	1055	0	479	349	-130	134	0	134	215	0	0
AGENCY MANAGEMENT/LEGAL SERVICES	1060	0	1,430	1,411	-19	233	0	233	1,178	0	0
AGENCY MANAGEMENT/FLEET MANAGEMENT	1070	0	250	274	23	57	0	57	216	0	0
AGENCY MANAGEMENT/COMMUNICATIONS	1080	0	1,184	1,058	-126	487	0	487	571	0	0
AGENCY MANAGEMENT/CUSTOMER SERVICE	1085	0	1,381	1,126	-255	283	0	283	843	0	0
AGENCY MANAGEMENT/PERFORMANCE MGM	1090	0	1,262	1,332	70	709	0	709	623	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	51,322	48,854	-2,468	29,418	367	29,785	18,585	0	484
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	0	0	568	568	111	0	111	457	0	0
ACCOUNTING OPERATIONS	120F	0	0	2,251	2,251	400	0	400	1,851	0	0
ACFO	130F	0	0	331	331	151	0	151	179	0	0
AGENCY FISCAL OFFICER	140F	0	0	1,255	1,255	468	0	468	787	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	0	4,405	4,405	1,130	0	1,130	3,274	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

DEPARTMENT OF HUMAN SERVICES	JA0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
MANAGEMENT SERVICES PROGRAM	**1100**										
AGENCY MANAGEMENT SERVICES ACTIVITY	1110	24,429	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY SUPPORT ACTI	1112	12,352	0	0	0	0	0	0	0	0	0
PERSONNEL SERVICES ACTIVITY	1113	481	0	0	0	0	0	0	0	0	0
TRAINING SERVICES ACTIVITY	1114	617	0	0	0	0	0	0	0	0	0
AGENCY FINANCIAL SERVICES ACTIVITY	1115	2,146	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT SERVICES ACTIVIT	1116	2,187	0	0	0	0	0	0	0	0	0
VEHICLE/MAINTENANCE SERVICES ACTIVITY	1117	108	0	0	0	0	0	0	0	0	0
COMMUNITY & MEDIA RELATIONS ACTIVITY	1118	149	0	0	0	0	0	0	0	0	0
GRANTS DEVELOPMENT & MGMT ACTIVITY	1119	156	0	0	0	0	0	0	0	0	0
RECORDS MANAGEMENT SVCS ACTIVITY	1120	334	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT SVCS ACTIVITY	1121	268	0	0	0	0	0	0	0	0	0
LEGAL SERVICES ACTIVITY	1122	729	0	0	0	0	0	0	0	0	0
FAIR HEARING SERVICES ACTIVITY	1123	304	0	0	0	0	0	0	0	0	0
MONITORING & REVIEW SVCS ACTIVITY	1124	9,213	0	0	0	0	0	0	0	0	0
Subtotal: MANAGEMENT SERVICES PROGRAM		53,475	0	0	0	0	0	0	0	0	0
COMMUNITY OUTREACH PROGRAM	**2100**										
INFORMATION REFERRAL SVCS ACTIVITY	2110	899	0	0	0	0	0	0	0	0	0
PUBLIC INFORMATION ACTIVITY	2120	142	0	0	0	0	0	0	0	0	0
OUTREACH ACTIVITY	2130	735	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY OUTREACH PROGRAM		1,776	0	0	0	0	0	0	0	0	0
CASE MANAGEMENT PROGRAM	**3100**										
CUSTOMER NEEDS ASSESS'T & CASE PLANN'	3110	98	238	204	-34	0	0	0	204	0	0
CASE MANAGEMENT/MEDICAID/IMA	3120	16,085	11,645	18,083	6,438	6,045	0	6,045	12,038	0	0
Subtotal: CASE MANAGEMENT PROGRAM		16,183	11,883	18,287	6,404	6,045	0	6,045	12,242	0	0
DETERMINATION SERVICES PROGRAM	**4100**										
DETERMINATION SERVICES ACTIVITY	4110	31,483	29,686	32,064	2,378	12,751	0	12,751	19,313	0	0
Subtotal: DETERMINATION SERVICES PROGRAM		31,483	29,686	32,064	2,378	12,751	0	12,751	19,313	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

DEPARTMENT OF HUMAN SERVICES	JA0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
TARGETED SERVICES PROGRAM	**5100**										
ADULT PROTECTIVE SERVICES ACTIVITY	5110	1,707	2,327	2,238	-89	141	0	141	2,097	0	0
DISABILTY SERVICES ACTIVITY	5120	16,718	23,148	18,354	-4,794	9,424	140	9,564	8,790	0	0
DOMESTIC VIOLENCE	5130	705	946	691	-255	0	0	0	691	0	0
HOMELESS SERVICES/FSA	5140	16,999	16,830	17,253	423	13,241	0	13,241	4,012	0	0
INCOME ASSISTANCE ACTIVITY	5150	79,844	88,141	84,041	-4,100	59,441	400	59,841	24,200	0	0
REFUGEE RESETTLEMENT SVCS ACTIVITY	5160	1,650	1,373	1,188	-185	0	0	0	1,188	0	0
TANF ACTIVITY	5170	35,517	20,927	25,648	4,721	2,175	0	2,175	23,473	0	0
HEALTH/MEDICAL REHAB & HABILT'N ACTIVIT	5180	3,196	3,822	5,369	1,548	4,696	0	4,696	673	0	0
TARGETED SERVICES/QUALITY ASSURANCE	5190	0	13,241	14,346	1,105	6,922	125	7,047	7,299	0	0
CSBG ACTIVITY	6120	0	10,097	9,867	-230	0	0	0	9,867	0	0
TARGETED SERVICES/JOB READINESS	9120	0	939	865	-74	66	0	66	799	0	0
Subtotal: TARGETED SERVICES PROGRAM		156,337	181,792	179,861	-1,931	96,105	665	96,770	83,091	0	0
AFFORDABLE HOUSING/RESIDENTIAL PROGRAM	**6100**										
AFFORDABLE HOUSING/RESIDENTIAL ACTIVIT	6110	26,288	17,501	33,763	16,262	32,663	1,100	33,763	0	0	0
CSBG ACTIVITY	6120	10,037	0	0	0	0	0	0	0	0	0
Subtotal: AFFORDABLE HOUSING/RESIDENTIAL PROGR		36,325	17,501	33,763	16,262	32,663	1,100	33,763	0	0	0
CHILD DEVELOPMENT PROGRAM	**7100**										
CHILD DEVELOPMENT SVCS ACTIVITY	7110	2,113	2,704	12,357	9,653	10,064	0	10,064	2,294	0	0
CHILD DEVELOPMENT PROVIDER SVCS ACTIV	7120	66,068	60,022	59,613	-408	23,089	0	23,089	36,525	0	0
EARLY INTERVENTION SERVICES ACTIVITY	7130	2,585	2,138	2,894	756	0	0	0	2,894	0	0
QUALITY ASSURANCE/OECD	7140	0	12	318	306	42	0	42	276	0	0
Subtotal: CHILD DEVELOPMENT PROGRAM		70,766	64,875	75,183	10,308	33,195	0	33,195	41,988	0	0
YOUTH & ADOLESCENT	**8100**										
COMMITTED SERVICES	8110	22,458	15,317	21,444	6,127	19,159	0	19,159	145	0	2,140
DETAINED SERVICES	8120	22,284	25,482	36,442	10,960	36,213	0	36,213	94	0	135
TEEN PREGNANCY PREVENTION SVCS ACTIV	8130	49	81	92	11	0	0	0	92	0	0
Subtotal: YOUTH & ADOLESCENT		44,791	40,880	57,978	17,099	55,372	0	55,372	331	0	2,275

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule

30-PBB

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

DEPARTMENT OF HUMAN SERVICES	JA0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
EMPLOYMENT READINESS	**9100**										
EMPLOYMENT READINESS	9110	2,510	1,766	2,414	649	881	0	881	1,533	0	0
Subtotal: EMPLOYMENT READINESS		2,510	1,766	2,414	649	881	0	881	1,533	0	0
YR END CLOSE	**9960**										
		4,471	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		4,471	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT PROGRAM	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT PROGRAM		0	0	0	0	0	0	0	0	0	0
PAY RAISE	**PAYR**										
		391	0	0	0	0	0	0	0	0	0
Subtotal: PAY RAISE		391	0	0	0	0	0	0	0	0	0
Total: Department of Human Services		418,627	399,703	452,809	53,106	267,560	2,132	269,692	180,358	0	2,759

JA0 Department of Human Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0041	0	0	0	0	41	0	0	0	0	0	0	0	0	0	0	0	41	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
Subtotal: *NPS*	77	0	0	0	41	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
Total	77	0	0	0	41	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0

JA0 Department of Human Services

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	4,921	4,098	-823	0	11,710	9,411	-2,299	0	0	0	0	0	536	0	-536	0	17,167	13,509	-3,658
0012	0	68	376	308	0	793	1,354	561	0	0	0	0	0	0	336	336	0	861	2,066	1,205
0013	0	91	0	-91	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	-91
0014	0	913	881	-32	0	2,381	1,965	-416	0	0	0	0	0	96	87	-9	0	3,390	2,933	-457
0015	0	0	58	58	0	29	97	69	0	0	0	0	0	0	60	60	0	29	215	187
Subtotal: *PS*	0	5,993	5,413	-580	0	14,912	12,826	-2,086	0	0	0	0	0	632	484	-149	0	21,537	18,723	-2,815
0020	0	157	129	-29	0	162	91	-72	0	0	0	0	0	0	0	0	0	319	219	-100
0030	0	3,977	2,742	-1,235	0	366	471	105	0	0	0	0	0	0	0	0	0	4,343	3,213	-1,130
0031	0	2,155	3,175	1,020	0	647	597	-50	0	0	0	0	0	0	0	0	0	2,803	3,773	970
0032	0	10,775	11,321	545	0	1,509	1,701	192	0	0	0	0	0	0	0	0	0	12,284	13,022	737
0033	0	51	52	1	0	0	0	0	0	0	0	0	0	0	0	0	0	51	52	1
0034	0	1,867	3,241	1,373	0	682	732	50	0	0	0	0	0	0	0	0	0	2,549	3,973	1,424
0035	0	0	423	423	0	0	0	0	0	0	0	0	0	0	0	0	0	0	423	423
0040	0	1,733	2,415	682	0	1,008	487	-521	0	0	0	0	0	0	0	0	0	2,741	2,903	161
0041	0	451	328	-123	0	789	1,250	461	0	0	0	0	0	0	0	0	0	1,241	1,578	337
0050	0	0	0	0	0	1,562	0	-1,562	0	0	0	0	0	0	0	0	0	1,562	0	-1,562
0070	0	784	546	-238	0	1,108	429	-679	0	0	0	0	0	0	0	0	0	1,891	975	-916
Subtotal: *NPS*	0	21,951	24,372	2,421	0	7,833	5,759	-2,075	0	0	0	0	0	0	0	0	0	29,784	30,131	347
Total 1000	0	27,944	29,785	1,841	0	22,745	18,585	-4,160	0	0	0	0	0	632	484	-149	0	51,322	48,854	-2,468

JA0 Department of Human Services

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	544	544	0	0	2,085	2,085	0	0	0	0	0	0	0	0	0	0	2,629	2,629
0013	0	0	14	14	0	0	6	6	0	0	0	0	0	0	0	0	0	0	19	19
0014	0	0	91	91	0	0	374	374	0	0	0	0	0	0	0	0	0	0	465	465
0015	0	0	14	14	0	0	23	23	0	0	0	0	0	0	0	0	0	0	37	37
Subtotal: *PS*	0	0	662	662	0	0	2,488	2,488	0	0	0	0	0	0	0	0	0	0	3,150	3,150
0020	0	0	17	17	0	0	30	30	0	0	0	0	0	0	0	0	0	0	47	47
0030	0	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39
0040	0	0	273	273	0	0	217	217	0	0	0	0	0	0	0	0	0	0	490	490
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	500	500	0	0	0	0	0	0	0	0	0	0	500	500
0070	0	0	40	40	0	0	40	40	0	0	0	0	0	0	0	0	0	0	80	80
Subtotal: *NPS*	0	0	468	468	0	0	787	787	0	0	0	0	0	0	0	0	0	0	1,255	1,255
Total 100F	0	0	1,130	1,130	0	0	3,274	3,274	0	0	0	0	0	0	0	0	0	0	4,405	4,405

JA0 Department of Human Services

1100 MANAGEMENT SERVICES PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	5,843	0	0	0	17,930	0	0	0	0	0	0	0	146	0	0	0	23,920	0	0	0
0012	64	0	0	0	200	0	0	0	0	0	0	0	0	0	0	0	263	0	0	0
0013	92	0	0	0	176	0	0	0	0	0	0	0	16	0	0	0	283	0	0	0
0014	972	0	0	0	2,930	0	0	0	0	0	0	0	26	0	0	0	3,929	0	0	0
0015	99	0	0	0	242	0	0	0	0	0	0	0	96	0	0	0	437	0	0	0
Subtotal: *PS*	7,070	0	0	0	21,478	0	0	0	0	0	0	0	284	0	0	0	28,832	0	0	0
0020	265	0	0	0	131	0	0	0	0	0	0	0	0	0	0	0	396	0	0	0
0030	2,020	0	0	0	80	0	0	0	0	0	0	0	0	0	0	0	2,100	0	0	0
0031	1,266	0	0	0	284	0	0	0	0	0	0	0	0	0	0	0	1,550	0	0	0
0032	7,464	0	0	0	568	0	0	0	0	0	0	0	0	0	0	0	8,032	0	0	0
0033	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0034	1,868	0	0	0	106	0	0	0	0	0	0	0	0	0	0	0	1,974	0	0	0
0040	1,793	0	0	0	728	0	0	0	0	0	0	0	0	0	0	0	2,521	0	0	0
0041	5,468	0	0	0	608	0	0	0	0	0	0	0	0	0	0	0	6,075	0	0	0
0050	0	0	0	0	600	0	0	0	0	0	0	0	300	0	0	0	900	0	0	0
0070	455	0	0	0	596	0	0	0	0	0	0	0	0	0	0	0	1,051	0	0	0
Subtotal: *NPS*	20,641	0	0	0	3,701	0	0	0	0	0	0	0	300	0	0	0	24,642	0	0	0
Total 1100	27,711	0	0	0	25,180	0	0	0	0	0	0	0	584	0	0	0	53,475	0	0	0

JA0 Department of Human Services

2100 COMMUNITY OUTREACH PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	303	0	0	0	1,034	0	0	0	0	0	0	0	0	0	0	0	1,336	0	0	0
0012	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	4	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	57	0	0	0	189	0	0	0	0	0	0	0	0	0	0	0	247	0	0	0
0015	9	0	0	0	58	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
Subtotal: *PS*	372	0	0	0	1,306	0	0	0	0	0	0	0	0	0	0	0	1,679	0	0	0
0020	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	0	0	0	0	38	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0
0041	0	0	0	0	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
Subtotal: *NPS*	0	0	0	0	97	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
Total 2100	372	0	0	0	1,403	0	0	0	0	0	0	0	0	0	0	0	1,776	0	0	0

3100 CASE MANAGEMENT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,858	3,446	3,085	-360	4,857	3,067	8,150	5,083	0	0	0	0	0	0	0	0	7,715	6,513	11,236	4,723
0012	231	0	370	370	379	236	743	507	0	0	0	0	0	0	0	0	610	236	1,112	877
0013	19	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	499	668	632	-36	918	630	1,625	994	0	0	0	0	0	0	0	0	1,417	1,298	2,256	958
0015	0	0	5	5	5	112	112	0	0	0	0	0	0	0	0	0	5	112	117	5
Subtotal: *PS*	3,607	4,114	4,092	-22	6,164	4,045	10,630	6,585	0	0	0	0	0	0	0	0	9,770	8,158	14,721	6,563
0020	0	0	10	10	21	10	15	5	0	0	0	0	0	0	0	0	21	10	25	15
0030	0	0	0	0	8	0	63	63	0	0	0	0	0	0	0	0	8	0	63	63
0031	0	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0032	0	0	0	0	138	0	283	283	0	0	0	0	0	0	0	0	138	0	283	283
0034	0	0	0	0	36	0	75	75	0	0	0	0	0	0	0	0	36	0	75	75
0040	0	20	10	-10	5	48	83	35	0	0	0	0	0	0	0	0	5	68	93	25
0041	0	0	0	0	280	150	150	0	0	0	0	0	0	0	0	0	280	150	150	0
0050	4,168	1,934	1,934	0	1,568	1,413	843	-570	0	0	0	0	0	0	0	0	5,736	3,346	2,777	-570
0070	0	0	0	0	173	150	100	-50	0	0	0	0	0	0	0	0	173	150	100	-50
Subtotal: *NPS*	4,168	1,954	1,954	0	2,244	1,771	1,612	-158	0	0	0	0	0	0	0	0	6,412	3,724	3,566	-158
Total 3100	7,775	6,067	6,045	-22	8,408	5,816	12,242	6,426	0	0	0	0	0	0	0	0	16,183	11,883	18,287	6,404

JA0 Department of Human Services

4100 DETERMINATION SERVICES PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	8,336	7,670	8,361	692	8,955	10,508	9,796	-712	0	0	0	0	0	0	0	0	17,291	18,177	18,157	-20
0012	46	702	1,077	375	118	1,158	2,039	881	0	0	0	0	0	0	0	0	164	1,860	3,115	1,256
0013	54	487	0	-487	75	0	0	0	0	0	0	0	0	0	0	0	129	487	0	-487
0014	1,508	1,473	1,613	140	1,844	1,799	2,138	339	0	0	0	0	0	0	0	0	3,352	3,272	3,751	479
0015	433	0	487	487	688	175	175	0	0	0	0	0	0	0	0	0	1,121	175	662	487
Subtotal: *PS*	10,377	10,332	11,539	1,207	11,680	13,639	14,147	508	0	0	0	0	0	0	0	0	22,057	23,971	25,686	1,715
0020	146	159	164	5	70	69	83	14	0	0	0	0	0	0	0	0	216	228	247	19
0030	225	0	0	0	100	0	0	0	0	0	0	0	0	0	0	0	325	0	0	0
0031	386	0	0	0	126	0	0	0	0	0	0	0	0	0	0	0	512	0	0	0
0032	1,866	0	0	0	350	0	0	0	0	0	0	0	0	0	0	0	2,216	0	0	0
0034	329	0	0	0	794	0	0	0	0	0	0	0	0	0	0	0	1,122	0	0	0
0040	716	745	755	10	967	1,529	1,235	-295	0	0	0	0	0	0	0	0	1,683	2,274	1,989	-285
0041	139	148	148	0	1,391	1,203	1,617	414	0	0	0	0	0	0	0	0	1,530	1,351	1,765	414
0050	0	0	0	0	1,210	1,500	2,000	500	0	0	0	0	0	0	0	0	1,209	1,500	2,000	500
0070	257	176	146	-30	356	186	231	45	0	0	0	0	0	0	0	0	613	362	377	15
Subtotal: *NPS*	4,063	1,228	1,213	-15	5,363	4,487	5,166	679	0	0	0	0	0	0	0	0	9,426	5,715	6,378	664
Total 4100	14,440	11,559	12,751	1,192	17,043	18,127	19,313	1,187	0	0	0	0	0	0	0	0	31,483	29,686	32,064	2,378

JA0 Department of Human Services

5100 TARGETED SERVICES PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,527	6,105	5,770	-335	3,782	9,850	11,012	1,162	0	0	0	0	15	0	0	0	6,323	15,955	16,783	828
0012	76	5	256	250	43	101	417	316	0	0	0	0	0	0	0	0	118	106	673	567
0013	19	24	0	-24	23	0	0	0	0	0	0	0	0	0	0	0	42	24	0	-24
0014	386	1,388	1,378	-10	677	1,927	2,026	99	0	0	0	0	3	0	0	0	1,067	3,314	3,404	89
0015	3	0	29	29	50	45	64	19	0	0	0	0	0	0	0	0	53	45	92	47
Subtotal: *PS*	3,011	7,522	7,432	-89	4,575	11,923	13,519	1,597	0	0	0	0	18	0	0	0	7,604	19,444	20,952	1,507
0020	24	168	148	-20	62	136	130	-6	0	0	0	0	0	0	0	0	86	305	278	-26
0040	114	793	678	-116	187	449	533	84	0	0	0	0	0	0	0	0	301	1,242	1,211	-32
0041	1,125	896	4,732	3,836	1,828	2,337	1,694	-643	0	0	0	0	0	0	0	0	2,953	3,234	6,427	3,193
0050	80,953	95,223	83,598	-11,625	64,311	61,751	67,148	5,397	0	0	0	0	0	0	0	0	145,264	156,974	150,746	-6,228
0070	108	512	182	-330	22	82	65	-17	0	0	0	0	0	0	0	0	130	594	247	-346
Subtotal: *NPS*	82,324	97,592	89,338	-8,254	66,410	64,755	69,571	4,816	0	0	0	0	0	0	0	0	148,733	162,347	158,909	-3,438
Total 5100	85,334	105,114	96,770	-8,344	70,985	76,678	83,091	6,413	0	0	0	0	18	0	0	0	156,337	181,792	179,861	-1,931

6100 AFFORDABLE HOUSING/RESIDENTIAL

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	117	141	144	3	0	0	0	0	0	0	0	0	0	0	0	0	117	141	144	3
0012	0	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	32
0014	26	25	28	2	0	0	0	0	0	0	0	0	0	0	0	0	26	25	28	2
0015	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *PS*	142	166	209	42	0	0	0	0	0	0	0	0	0	0	0	0	142	166	209	42
0041	0	0	0	0	299	0	0	0	0	0	0	0	0	0	0	0	299	0	0	0
0050	26,063	17,334	33,554	16,220	9,755	0	0	0	0	0	0	0	65	0	0	0	35,884	17,334	33,554	16,220
Subtotal: *NPS*	26,063	17,334	33,554	16,220	10,055	0	0	0	0	0	0	0	65	0	0	0	36,183	17,334	33,554	16,220
Total 6100	26,205	17,501	33,763	16,262	10,055	0	0	0	0	0	0	0	65	0	0	0	36,325	17,501	33,763	16,262

JA0 Department of Human Services

7100 CHILD DEVELOPMENT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	32	96	74	-22	1,590	1,641	2,532	891	0	0	0	0	0	0	0	0	1,622	1,738	2,607	869
0012	0	0	0	0	65	300	512	212	0	0	0	0	0	0	0	0	65	300	512	212
0013	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	7	17	13	-4	315	352	547	195	0	0	0	0	0	0	0	0	322	369	560	191
0015	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	39	114	88	-26	1,985	2,293	3,592	1,298	0	0	0	0	0	0	0	0	2,025	2,407	3,679	1,272
0020	0	0	0	0	258	626	225	-401	0	0	0	0	0	0	0	0	258	626	225	-401
0030	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0032	0	0	0	0	363	0	0	0	0	0	0	0	0	0	0	0	363	0	0	0
0040	17	46	46	0	57	125	215	90	0	0	0	0	7	0	0	0	81	171	261	90
0041	39	54	54	0	6,794	6,742	6,399	-343	0	0	0	0	10	0	0	0	6,842	6,796	6,453	-343
0050	21,789	22,928	32,992	10,064	38,409	31,064	31,177	114	0	0	0	0	388	0	0	0	60,585	53,992	64,169	10,177
0070	5	15	15	0	599	867	380	-487	0	0	0	0	3	0	0	0	607	883	396	-487
Subtotal: *NPS*	21,848	23,044	33,108	10,064	46,485	39,424	38,396	-1,028	0	0	0	0	408	0	0	0	68,741	62,468	71,504	9,036
Total 7100	21,887	23,158	33,195	10,038	48,471	41,718	41,988	270	0	0	0	0	408	0	0	0	70,766	64,875	75,183	10,308

JA0 Department of Human Services

8100 YOUTH & ADOLESCENT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	13,059	16,233	17,803	1,569	159	69	248	180	0	0	0	0	50	42	102	60	13,268	16,344	18,153	1,809
0012	491	0	2,400	2,400	76	198	44	-154	0	0	0	0	47	223	131	-93	614	421	2,574	2,153
0013	796	1,554	954	-600	5	0	5	5	0	0	0	0	0	0	0	0	801	1,554	959	-595
0014	2,956	2,915	3,719	805	48	48	34	-14	0	0	0	0	11	44	42	-2	3,015	3,007	3,795	789
0015	2,370	770	1,370	600	0	5	0	-5	0	0	0	0	0	0	0	0	2,371	775	1,370	595
Subtotal: *PS*	19,672	21,472	26,246	4,774	288	320	331	11	0	0	0	0	108	309	274	-35	20,069	22,101	26,852	4,751
0020	1,104	1,289	1,759	470	0	0	0	0	0	0	0	0	165	10	145	135	1,269	1,299	1,904	605
0030	775	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	775	0	0	0
0031	1,088	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,088	0	0	0
0032	601	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	601	0	0	0
0034	527	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	527	0	0	0
0040	574	1,307	1,506	200	0	0	0	0	0	0	0	0	0	0	0	0	574	1,307	1,506	200
0041	2,367	4,508	4,180	-329	0	0	0	0	0	0	0	0	6,000	544	1,856	1,312	8,367	5,052	6,035	983
0050	4,138	6,873	20,927	14,054	5,997	1,000	0	-1,000	0	0	0	0	1,000	2,844	0	-2,844	11,135	10,717	20,927	10,210
0060	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0070	376	403	754	351	0	0	0	0	0	0	0	0	0	0	0	0	376	403	754	351
Subtotal: *NPS*	11,560	14,381	29,126	14,745	5,997	1,000	0	-1,000	0	0	0	0	7,165	3,398	2,001	-1,397	24,722	18,779	31,127	12,348
Total 8100	31,233	35,853	55,372	19,519	6,285	1,320	331	-989	0	0	0	0	7,273	3,707	2,275	-1,432	44,791	40,880	57,978	17,099

JA0 Department of Human Services

9100 EMPLOYMENT READINESS PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	150	150	232	82	1,143	604	879	275	0	0	0	0	0	0	0	0	1,293	754	1,111	357
0012	0	0	0	0	0	0	89	89	0	0	0	0	0	0	0	0	0	0	89	89
0013	0	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	27	27	42	15	217	108	173	65	0	0	0	0	0	0	0	0	244	135	215	79
0015	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	177	177	274	97	1,382	712	1,140	428	0	0	0	0	0	0	0	0	1,559	890	1,414	525
0040	66	0	0	0	68	269	269	0	0	0	0	0	0	0	0	0	134	269	269	0
0041	0	0	0	0	238	0	0	0	0	0	0	0	0	0	0	0	238	0	0	0
0050	573	607	607	0	0	0	124	124	0	0	0	0	0	0	0	0	573	607	731	124
0070	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *NPS*	639	607	607	0	311	269	393	124	0	0	0	0	0	0	0	0	951	876	1,000	124
Total 9100	817	784	881	97	1,693	981	1,533	552	0	0	0	0	0	0	0	0	2,510	1,766	2,414	649

9960 YR END CLOSE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0091	4,471	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,471	0	0	0
Subtotal: *NPS*	4,471	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,471	0	0	0
Total 9960	4,471	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,471	0	0	0

9980 PAYROLL DEFAULT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0012	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

JA0 Department of Human Services

PAYR PAY RAISE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	0	0	0
0014	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
Subtotal: *PS*	391	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	391	0	0	0
Total PAYR	391	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	391	0	0	0
Total Budget	220,715	227,979	269,692	41,714	189,564	167,385	180,358	12,973	0	0	0	0	8,348	4,339	2,759	-1,581	418,627	399,703	452,809	53,106

JA0 Department of Human Services

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0
0030	32	0	0	0	0	0	0	0	32	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0
0040	45	0	0	0	0	0	0	0	45	0	0	0
0041	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
0070	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	77	0	0	0	0	0	0	0	77	0	0	0
Total:	77	0	0	0	0	0	0	0	77	0	0	0

JA0 Department of Human Services

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	4,921	4,098	-823	0	0	0	0	0	4,921	4,098	-823
0012	0	68	376	308	0	0	0	0	0	68	376	308
0013	0	91	0	-91	0	0	0	0	0	91	0	-91
0014	0	913	881	-32	0	0	0	0	0	913	881	-32
0015	0	0	58	58	0	0	0	0	0	0	58	58
Subtotal: *PS*	0	5,993	5,413	-580	0	0	0	0	0	5,993	5,413	-580
0020	0	147	119	-29	0	10	10	0	0	157	129	-29
0030	0	3,812	2,640	-1,173	0	165	102	-62	0	3,977	2,742	-1,235
0031	0	2,125	3,071	945	0	30	105	75	0	2,155	3,175	1,020
0032	0	10,775	11,321	545	0	0	0	0	0	10,775	11,321	545
0033	0	51	52	1	0	0	0	0	0	51	52	1
0034	0	1,796	3,170	1,373	0	71	71	0	0	1,867	3,241	1,373
0035	0	0	423	423	0	0	0	0	0	0	423	423
0040	0	1,654	2,336	682	0	79	79	0	0	1,733	2,415	682
0041	0	451	328	-123	0	0	0	0	0	451	328	-123
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	784	546	-238	0	0	0	0	0	784	546	-238
Subtotal: *NPS*	0	21,596	24,005	2,409	0	355	367	12	0	21,951	24,372	2,421
Total: 1000	0	27,589	29,418	1,829	0	355	367	12	0	27,944	29,785	1,841

JA0 Department of Human Services

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	544	544	0	0	0	0	0	0	544	544
0013	0	0	14	14	0	0	0	0	0	0	14	14
0014	0	0	91	91	0	0	0	0	0	0	91	91
0015	0	0	14	14	0	0	0	0	0	0	14	14
Subtotal: *PS*	0	0	662	662	0	0	0	0	0	0	662	662
0020	0	0	17	17	0	0	0	0	0	0	17	17
0030	0	0	39	39	0	0	0	0	0	0	39	39
0031	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	60	60	0	0	0	0	0	0	60	60
0034	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	39	39	0	0	0	0	0	0	39	39
0040	0	0	273	273	0	0	0	0	0	0	273	273
0041	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
0070	0	0	40	40	0	0	0	0	0	0	40	40
Subtotal: *NPS*	0	0	468	468	0	0	0	0	0	0	468	468
Total: 100F	0	0	1,130	1,130	0	0	0	0	0	0	1,130	1,130

JA0 Department of Human Services

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

1100 MANAGEMENT SERVICES PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	5,843	0	0	0	0	0	0	0	5,843	0	0	0
0012	64	0	0	0	0	0	0	0	64	0	0	0
0013	92	0	0	0	0	0	0	0	92	0	0	0
0014	972	0	0	0	0	0	0	0	972	0	0	0
0015	99	0	0	0	0	0	0	0	99	0	0	0
Subtotal: *PS*	7,070	0	0	0	0	0	0	0	7,070	0	0	0
0020	262	0	0	0	3	0	0	0	265	0	0	0
0030	1,844	0	0	0	175	0	0	0	2,020	0	0	0
0031	1,238	0	0	0	28	0	0	0	1,266	0	0	0
0032	7,464	0	0	0	0	0	0	0	7,464	0	0	0
0033	42	0	0	0	0	0	0	0	42	0	0	0
0034	1,798	0	0	0	71	0	0	0	1,868	0	0	0
0040	1,759	0	0	0	34	0	0	0	1,793	0	0	0
0041	5,343	0	0	0	125	0	0	0	5,468	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	455	0	0	0	0	0	0	0	455	0	0	0
Subtotal: *NPS*	20,205	0	0	0	436	0	0	0	20,641	0	0	0
Total: 1100	27,275	0	0	0	436	0	0	0	27,711	0	0	0

JA0 Department of Human Services

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

2100 COMMUNITY OUTREACH PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	303	0	0	0	0	0	0	0	303	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0
0013	4	0	0	0	0	0	0	0	4	0	0	0
0014	57	0	0	0	0	0	0	0	57	0	0	0
0015	9	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	372	0	0	0	0	0	0	0	372	0	0	0
0020	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
0041	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 2100	372	0	0	0	0	0	0	0	372	0	0	0

3100 CASE MANAGEMENT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,858	3,446	3,085	-360	0	0	0	0	2,858	3,446	3,085	-360
0012	231	0	370	370	0	0	0	0	231	0	370	370
0013	19	0	0	0	0	0	0	0	19	0	0	0
0014	499	668	632	-36	0	0	0	0	499	668	632	-36
0015	0	0	5	5	0	0	0	0	0	0	5	5
Subtotal: *PS*	3,607	4,114	4,092	-22	0	0	0	0	3,607	4,114	4,092	-22
0020	0	0	10	10	0	0	0	0	0	0	10	10
0030	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
0032	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	20	10	-10	0	0	0	0	0	20	10	-10
0041	0	0	0	0	0	0	0	0	0	0	0	0
0050	4,168	1,934	1,934	0	0	0	0	0	4,168	1,934	1,934	0
0070	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	4,168	1,954	1,954	0	0	0	0	0	4,168	1,954	1,954	0
Total: 3100	7,775	6,067	6,045	-22	0	0	0	0	7,775	6,067	6,045	-22

JA0 Department of Human Services

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

4100 DETERMINATION SERVICES PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	8,336	7,670	8,361	692	0	0	0	0	8,336	7,670	8,361	692
0012	46	702	1,077	375	0	0	0	0	46	702	1,077	375
0013	54	487	0	-487	0	0	0	0	54	487	0	-487
0014	1,508	1,473	1,613	140	0	0	0	0	1,508	1,473	1,613	140
0015	433	0	487	487	0	0	0	0	433	0	487	487
Subtotal: *PS*	10,377	10,332	11,539	1,207	0	0	0	0	10,377	10,332	11,539	1,207
0020	146	159	164	5	0	0	0	0	146	159	164	5
0030	225	0	0	0	0	0	0	0	225	0	0	0
0031	386	0	0	0	0	0	0	0	386	0	0	0
0032	1,866	0	0	0	0	0	0	0	1,866	0	0	0
0034	329	0	0	0	0	0	0	0	329	0	0	0
0040	716	745	755	10	0	0	0	0	716	745	755	10
0041	139	148	148	0	0	0	0	0	139	148	148	0
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	257	176	146	-30	0	0	0	0	257	176	146	-30
Subtotal: *NPS*	4,063	1,228	1,213	-15	0	0	0	0	4,063	1,228	1,213	-15
Total: 4100	14,440	11,559	12,751	1,192	0	0	0	0	14,440	11,559	12,751	1,192

JA0 Department of Human Services

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

5100 TARGETED SERVICES PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,527	6,105	5,770	-335	0	0	0	0	2,527	6,105	5,770	-335
0012	76	5	256	250	0	0	0	0	76	5	256	250
0013	19	24	0	-24	0	0	0	0	19	24	0	-24
0014	386	1,388	1,378	-10	0	0	0	0	386	1,388	1,378	-10
0015	3	0	29	29	0	0	0	0	3	0	29	29
Subtotal: *PS*	3,011	7,522	7,432	-89	0	0	0	0	3,011	7,522	7,432	-89
0020	20	163	143	-20	4	5	5	0	24	168	148	-20
0040	62	678	543	-136	51	115	135	20	114	793	678	-116
0041	1,125	771	4,607	3,836	0	125	125	0	1,125	896	4,732	3,836
0050	80,553	94,823	83,198	-11,625	400	400	400	0	80,953	95,223	83,598	-11,625
0070	20	242	182	-60	88	270	0	-270	108	512	182	-330
Subtotal: *NPS*	81,780	96,677	88,673	-8,004	544	915	665	-250	82,324	97,592	89,338	-8,254
Total: 5100	84,791	104,199	96,105	-8,094	544	915	665	-250	85,334	105,114	96,770	-8,344

6100 AFFORDABLE HOUSING/RESIDENTIAL

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	117	141	144	3	0	0	0	0	117	141	144	3
0012	0	0	32	32	0	0	0	0	0	0	32	32
0014	26	25	28	2	0	0	0	0	26	25	28	2
0015	0	0	5	5	0	0	0	0	0	0	5	5
Subtotal: *PS*	142	166	209	42	0	0	0	0	142	166	209	42
0041	0	0	0	0	0	0	0	0	0	0	0	0
0050	25,213	16,236	32,454	16,218	850	1,098	1,100	2	26,063	17,334	33,554	16,220
Subtotal: *NPS*	25,213	16,236	32,454	16,218	850	1,098	1,100	2	26,063	17,334	33,554	16,220
Total: 6100	25,355	16,403	32,663	16,260	850	1,098	1,100	2	26,205	17,501	33,763	16,262

JA0 Department of Human Services

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

7100 CHILD DEVELOPMENT PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	32	96	74	-22	0	0	0	0	32	96	74	-22
0012	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
0014	7	17	13	-4	0	0	0	0	7	17	13	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	39	114	88	-26	0	0	0	0	39	114	88	-26
0020	0	0	0	0	0	0	0	0	0	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0
0040	17	46	46	0	0	0	0	0	17	46	46	0
0041	39	54	54	0	0	0	0	0	39	54	54	0
0050	21,789	22,928	32,992	10,064	0	0	0	0	21,789	22,928	32,992	10,064
0070	5	15	15	0	0	0	0	0	5	15	15	0
Subtotal: *NPS*	21,848	23,044	33,108	10,064	0	0	0	0	21,848	23,044	33,108	10,064
Total: 7100	21,887	23,158	33,195	10,038	0	0	0	0	21,887	23,158	33,195	10,038

JA0 Department of Human Services

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

8100 YOUTH & ADOLESCENT PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	13,059	16,233	17,803	1,569	0	0	0	0	13,059	16,233	17,803	1,569
0012	491	0	2,400	2,400	0	0	0	0	491	0	2,400	2,400
0013	796	1,554	954	-600	0	0	0	0	796	1,554	954	-600
0014	2,956	2,915	3,719	805	0	0	0	0	2,956	2,915	3,719	805
0015	2,370	770	1,370	600	0	0	0	0	2,370	770	1,370	600
Subtotal: *PS*	19,672	21,472	26,246	4,774	0	0	0	0	19,672	21,472	26,246	4,774
0020	1,104	1,289	1,759	470	0	0	0	0	1,104	1,289	1,759	470
0030	775	0	0	0	0	0	0	0	775	0	0	0
0031	1,088	0	0	0	0	0	0	0	1,088	0	0	0
0032	601	0	0	0	0	0	0	0	601	0	0	0
0034	527	0	0	0	0	0	0	0	527	0	0	0
0040	574	1,307	1,506	200	0	0	0	0	574	1,307	1,506	200
0041	2,367	4,508	4,180	-329	0	0	0	0	2,367	4,508	4,180	-329
0050	4,138	6,873	20,927	14,054	0	0	0	0	4,138	6,873	20,927	14,054
0060	11	0	0	0	0	0	0	0	11	0	0	0
0070	376	403	754	351	0	0	0	0	376	403	754	351
Subtotal: *NPS*	11,560	14,381	29,126	14,745	0	0	0	0	11,560	14,381	29,126	14,745
Total: 8100	31,233	35,853	55,372	19,519	0	0	0	0	31,233	35,853	55,372	19,519

JA0 Department of Human Services

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

9100 EMPLOYMENT READINESS PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	150	150	232	82	0	0	0	0	150	150	232	82
0012	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
0014	27	27	42	15	0	0	0	0	27	27	42	15
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	177	177	274	97	0	0	0	0	177	177	274	97
0040	66	0	0	0	0	0	0	0	66	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0
0050	573	607	607	0	0	0	0	0	573	607	607	0
0070	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	639	607	607	0	0	0	0	0	639	607	607	0
Total: 9100	817	784	881	97	0	0	0	0	817	784	881	97

9960 YR END CLOSE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0091	4,471	0	0	0	0	0	0	0	4,471	0	0	0
Subtotal: *NPS*	4,471	0	0	0	0	0	0	0	4,471	0	0	0
Total: 9960	4,471	0	0	0	0	0	0	0	4,471	0	0	0

9980 PAYROLL DEFAULT PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0012	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
0014	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0

JA0 Department of Human Services

"Note:This is a Performance-Based Budgeting (PBB) agency for FY '03, FY '04 and FY '05

PAYR PAY RAISE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	340	0	0	0	0	0	0	0	340	0	0	0
0014	51	0	0	0	0	0	0	0	51	0	0	0
Subtotal: *PS*	391	0	0	0	0	0	0	0	391	0	0	0
Total: PAYR	391	0	0	0	0	0	0	0	391	0	0	0
Total Budget	218,885	225,611	267,560	41,949	1,830	2,367	2,132	-235	220,715	227,979	269,692	41,714

JA0 Department of Human Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	33,565	38,762	40,112	1,350	39,450	37,449	44,113	6,664	0	0	0	0	212	578	102	-476	73,226	76,789	84,327	7,538
0012	907	775	4,511	3,736	883	2,786	5,197	2,412	0	0	0	0	47	223	467	244	1,837	3,784	10,175	6,391
0013	983	2,156	968	-1,188	337	0	11	11	0	0	0	0	16	0	0	0	1,335	2,156	978	-1,178
0014	6,489	7,426	8,396	970	7,138	7,245	8,882	1,636	0	0	0	0	41	140	129	-11	13,668	14,811	17,406	2,595
0015	2,915	770	1,967	1,197	1,052	366	471	106	0	0	0	0	96	0	60	60	4,063	1,136	2,499	1,363
Subtotal: *PS*	44,859	49,889	55,953	6,065	48,859	47,845	58,674	10,829	0	0	0	0	411	941	758	-183	94,129	98,675	115,385	16,710
0020	1,540	1,773	2,226	453	551	1,003	573	-430	0	0	0	0	165	10	145	135	2,255	2,787	2,944	158
0030	3,052	3,977	2,781	-1,195	193	366	534	168	0	0	0	0	0	0	0	0	3,245	4,343	3,315	-1,027
0031	2,739	2,155	3,175	1,020	425	647	597	-50	0	0	0	0	0	0	0	0	3,164	2,803	3,773	970
0032	9,931	10,775	11,321	545	1,419	1,509	1,984	475	0	0	0	0	0	0	0	0	11,350	12,284	13,305	1,021
0033	42	51	112	61	0	0	0	0	0	0	0	0	0	0	0	0	42	51	112	61
0034	2,724	1,867	3,241	1,373	936	682	807	125	0	0	0	0	0	0	0	0	3,660	2,549	4,048	1,499
0035	0	0	463	463	0	0	0	0	0	0	0	0	0	0	0	0	0	0	463	463
0040	3,324	4,645	5,683	1,038	2,051	3,428	3,039	-389	0	0	0	0	7	0	0	0	5,382	8,072	8,722	649
0041	9,137	6,058	9,442	3,384	11,528	11,222	11,111	-111	0	0	0	0	6,010	544	1,856	1,312	26,675	17,824	22,408	4,585
0050	137,684	144,899	173,611	28,713	121,851	98,289	101,793	3,504	0	0	0	0	1,753	2,844	0	-2,844	261,288	246,032	275,404	29,372
0060	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0070	1,201	1,890	1,684	-207	1,753	2,393	1,246	-1,147	0	0	0	0	3	0	0	0	2,956	4,283	2,929	-1,354
0091	4,471	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,471	0	0	0
Subtotal: *NPS*	175,856	178,090	213,739	35,649	140,705	119,540	121,684	2,144	0	0	0	0	7,938	3,398	2,001	-1,397	324,498	301,028	337,424	36,396
Total Budget	220,715	227,979	269,692	41,714	189,564	167,385	180,358	12,973	0	0	0	0	8,348	4,339	2,759	-1,581	418,627	399,703	452,809	53,106

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	682	1,003	1,001	-2	866	772	947	-39	0	0	0	0	5	11	2	-3	1,553	2,001	1,950	-51
0012	44	26	127	101	21	55	139	56	0	0	0	0	0	5	7	7	65	115	274	159
Total FTEs	726	1,029	1,128	99	887	827	1,087	16	0	0	0	0	5	16	9	4	1,617	2,116	2,224	108

JA0 Department of Human Services

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	33,565	38,762	40,112	1,350	0	0	0	0	33,565	38,762	40,112	1,350
0012	907	775	4,511	3,736	0	0	0	0	907	775	4,511	3,736
0013	983	2,156	968	-1,188	0	0	0	0	983	2,156	968	-1,188
0014	6,489	7,426	8,396	970	0	0	0	0	6,489	7,426	8,396	970
0015	2,915	770	1,967	1,197	0	0	0	0	2,915	770	1,967	1,197
Subtotal: *PS*	44,859	49,889	55,953	6,065	0	0	0	0	44,859	49,889	55,953	6,065
0020	1,532	1,758	2,211	453	8	15	15	0	1,540	1,773	2,226	453
0030	2,877	3,812	2,679	-1,133	175	165	102	-62	3,052	3,977	2,781	-1,195
0031	2,711	2,125	3,071	945	28	30	105	75	2,739	2,155	3,175	1,020
0032	9,931	10,775	11,321	545	0	0	0	0	9,931	10,775	11,321	545
0033	42	51	112	61	0	0	0	0	42	51	112	61
0034	2,653	1,796	3,170	1,373	71	71	71	0	2,724	1,867	3,241	1,373
0035	0	0	463	463	0	0	0	0	0	0	463	463
0040	3,239	4,451	5,469	1,018	85	194	214	20	3,324	4,645	5,683	1,038
0041	9,012	5,933	9,317	3,384	125	125	125	0	9,137	6,058	9,442	3,384
0050	136,434	143,401	172,111	28,711	1,250	1,498	1,500	2	137,684	144,899	173,611	28,713
0060	11	0	0	0	0	0	0	0	11	0	0	0
0070	1,113	1,620	1,684	63	88	270	0	-270	1,201	1,890	1,684	-207
0091	4,471	0	0	0	0	0	0	0	4,471	0	0	0
Subtotal: *NPS*	174,026	175,723	211,607	35,885	1,830	2,367	2,132	-235	175,856	178,090	213,739	35,649
Total Budget	218,885	225,611	267,560	41,949	1,830	2,367	2,132	-235	220,715	227,979	269,692	41,714

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	682	1,003	1,001	-2	0	0	0	0	682	1,003	1,001	-2
0012	44	26	127	101	0	0	0	0	44	26	127	101
Total FTEs	726	1,029	1,128	99	0	0	0	0	726	1,029	1,128	99

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

JA0 Department of Human Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$267,560	1,128.43
	Subtotal: Local Fund			**$267,560**	**1,128.43**
	Special Purpose Revenue Fund				
		0602	DC VILLAGE MAINTENANCE REIMBURSEMENT	$367	0.00
		0603	SSI PAYBACK	$400	0.00
		0610	VOCATION REHAB SERVICE REIMBURSEMENT	$140	0.00
		0611	COST OF CARE-NON-MEDICAID CLIENTS	$1,100	0.00
		0613	FOOD STAMPS COLLECTION-FRAUD	$125	0.00
	Subtotal: Special Purpose Revenue Fund			**$2,132**	**0.00**
Subtotal: General Fund				**$269,692**	**1,128.43**

JA0 Department of Human Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
	Federal Grant				
		32DCEL	DC EARLY LEARNING OPPORTUNITIES	$318	2.00
		33RSET	WORKFORCE EMPLOYMENT AND TRAINING	$200	3.00
		42CSCS	COMMUNITY SERVICES BLOCK GRANT	$250	0.00
		42DCCF	CHILD CARE & DEVELOPMENT FUND	$331	0.00
		42DCCI	COMMUNITY INTEGRATED SERVICE SYSTEMS	$30	0.00
		42DCHS	HEAD START COLLABORATION	$40	0.00
		42DCIT	PGMS INFANT & TODDLER W/ DISABIL, PART H	$350	0.00
		42FSFV	FAMILY VIOLENCE PREVENTION GRANT	$712	0.00
		42RSAT	DC PARTNERSHIP FOR ASSISTIVE TECHNOLOGY	$100	0.00
		42RSBS	BASIC SUPPORT PROGRAM	$1,000	0.00
		42RSCA	CLIENT ASSISTANCE PROGRAM	$60	0.00
		42RSDD	DISABILITY DETERMINATION PROGRAM	$500	0.00
		42RSIL	INDEPENDENCE LIVING FOR OLDER/BLIND	$189	0.00
		42RSIO	INDEP LIVING FOR OLDER BLIND INDIVIDUAL	$70	0.00
		42RSSE	SUPPORTED EMPLOYMENT PROGRAM	$150	0.00
		49AFTF	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$6,000	0.00
		51CSCF	CSBG - STATEWIDE COMMUNITY FOOD & NUTR'N	$15	0.00
		51IDCR	INDIRECT COST RECOVERY	$8,330	125.72
		51JAFS	FOOD STAMP ADMINISTRATION - DHD	$8,620	125.00
		52CSCS	COMMUNITY SERVICES BLOCK GRANT	$10,130	5.22
		52CSSS	SOCIAL SERVICES BLOCK GRANT	$7,439	36.10
		52DCCF	CHILD CARE & DEVELOPMENT FUND	$29,274	75.15
		52DCHS	HEAD START COLLABORATION	$125	1.90
		52DCIT	PGMS INFANT & TODDLER W/ DISABIL, PART H	$2,043	19.50
		52FSRR	REFUGEE RESETTLEMENT PROGRAM-CMA	$1,257	3.90
		52FSSS	REFUGEE RESETTLEMENT PROGRAM-SOC SERVICE	$167	0.00

JA0 Department of Human Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
	Federal Grant				
		52FSTA	TARGETED ASSISTANCE FORMULA GRANT	$210	0.00
		52MSDD	DEVELOPMENT DISABILITIES COUNCILS GRANT	$578	4.00
		52RSBS	BASIC SUPPORT PROGRAM	$10,842	129.30
		52RSCA	CLIENT ASSISTANCE PROGRAM	$122	0.00
		52RSDD	DISABILITY DETERMINATION PROGRAM	$5,678	46.00
		52RSIL	INDEPENDENCE LIVING FOR OLDER/BLIND	$296	0.00
		52RSIO	INDEP LIVING FOR OLDER BLIND INDIVIDUAL	$225	0.00
		52RSSE	SUPPORTED EMPLOYMENT PROGRAM	$300	0.00
		52RSVT	VOCATIONAL IN-SVC REHAB TRAINING PROGRAM	$24	0.00
		59AFTF	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$71,919	289.83
	Subtotal: Federal Grant			**$167,893**	**866.62**
	Federal Medicaid Payments				
		51JAMA	MEDICAID ADMINISTRATION	$12,464	220.00
	Subtotal: Federal Medicaid Payments			**$12,464**	**220.00**
Subtotal: Federal Resources				**$180,358**	**1,086.62**
Intra-District Funds					
	Intra-District Fund				
		0701	WELFARE-TO-WORK - DOES	$135	0.00
		0703	YSA - SAFE PROGRAM	$520	1.00
		0704	YSA - VOITIS	$1,200	0.00
		0705	YSA - JUVENILE ACCOUNTABILITY INCENTIVE	$420	4.00
		0707	FACILITIES MGT. - DC VILLAGE MAINTENANCE	$484	4.00
	Subtotal: Intra-District Fund			**$2,759**	**9.00**
Subtotal: Intra-District Funds				**$2,759**	**9.00**

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule

80

JA0 Department of Human Services

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Gross Funds				**$452,809**	**2,224.05**