Department of Human Services Name	JA0 Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	1000										
AGENCY MANAGEMENT/PERSONNEL	1010	760	759	905	146	13	0	13	892	0	0
AGENCY MANAGEMENT/LABOR MANAGEMENT PARTN	1017	119	115	120	5	0	0	0	120	0	0
AGENCY MANAGEMENT/PROPERTY MANAGEMENT	1030	1,022	1,182	1,647	465	725	0	725	922	0	0
AGENCY MANAGEMENT/INFORMATION TECHNOLOGY	1040	5,077	5,743	5,931	188	2,133	0	2,133	3,798	0	0
AGENCY MANAGEMENT/RISK MANAGEMENT	1055	3,299	3,875	4,018	143	523	200	723	3,295	0	0
AGENCY MANAGEMENT/LEGAL SERVICES	1060	924	1,020	1,086	66	0	0	0	1,086	0	0
AGENCY MANAGEMENT/COMMUNICATIONS	1080	467	463	565	102	0	0	0	565	0	0
AGENCY MANAGEMENT/CUSTOMER SERVICE	1085	5	54	51	-3	0	0	0	51	0	0
AGENCY MANAGEMENT/PERFORMANCE MGMT	1090	1,819	2,110	2,208	98	414	0	414	1,794	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		13,491	15,321	16,531	1,209	3,808	200	4,008	12,522	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	1,149	1,150	1,286	136	285	0	285	1,001	0	0
ACCOUNTING OPERATIONS	120F	1,787	2,240	2,514	274	227	0	227	2,287	0	0
ACFO	130F	273	386	198	-188	198	0	198	0	0	0
AGENCY FISCAL OFFICER	140F	1	12	31	19	31	0	31	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		3,210	3,788	4,029	241	741	0	741	3,288	0	0
INCOME MAINTENANCE	2000										
BURIAL ASSISTANCE	2011	253	328	328	0	328	0	328	0	0	0
GENERAL ASSISTANCE FOR CHILDREN	2012	918	1,156	1,156	0	1,156	0	1,156	0	0	0
INTERIM DISABILITY ASST.	2013	2,148	2,414	2,539	125	1,539	1,000	2,539	0	0	0
TEMPORARY ASST TO NEEDY FAMILIES (TANF)	2020	11,577	18,045	17,010	-1,035	800	0	800	16,210	0	0
CASH ASSISTANCE (TANF)	2021	72,616	72,431	74,838	2,407	34,665	0	34,665	30,173	0	10,000
JOB OPPORTUNITY & TRAINING (TANF)	2022	10,976	15,969	33,209	17,240	26,888	0	26,888	6,321	0	0
CASE MANAGEMENT	2030	5,134	5,557	12,180	6,623	5,608	0	5,608	6,572	0	0
ELIGIBILITY DETERMINATION SERVICES	2040	44,846	48,187	52,148	3,960	33,119	0	33,119	17,681	0	1,348
MONITORING & QUALITY ASSURNACE	2055	1,366	3,094	3,620	526	624	0	624	2,996	0	0
EARLY EDUCATION SUBSIDY TRANSFER	2065	37,388	37,388	37,388	0	0	0	0	37,388	0	0
Subtotal: INCOME MAINTENANCE		187,222	204,570	234,416	29,847	104,728	1,000	105,728	117,341	0	11,348
FAMILY SERVICES	5000										

Department of Human Services Name	JA0 Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADULT PROTECTIVE SERVICES	5010	3,492	4,040	3,863	-176	1,327	0	1,327	2,537	0	0
DOMESTIC VIOLENCE SERVICES	5020	698	1,214	1,214	0	500	0	500	714	0	0
PERMANENT SUPPORTIVE HOUSING	5032	23,359	25,025	0	-25,025	0	0	0	0	0	0
HOMELESS SERVICES CONTINUUM	5033	76,183	76,553	0	-76,553	0	0	0	0	0	0
PERMANENT SUPPORTIVE HOUSING - FAMILIES	5034	0	0	9,051	9,051	6,775	0	6,775	2,276	0	0
PERMANENT SUPPORTIVE HOUSEING-INDIVIDUAL	5035	0	0	17,090	17,090	12,350	0	12,350	4,740	0	0
HOMELESS SERVICES CONTINUUM - FAMILIES	5037	0	0	44,852	44,852	38,168	0	38,168	6,684	0	0
HOMELESS SERVICES CONTINUUM-INDIVIDUALS	5038	0	0	14,615	14,615	14,615	0	14,615	0	0	0
HOMELESS SERVICES CONTINUUM - GENERAL	5039	0	0	22,340	22,340	22,340	0	22,340	0	0	0
REFUGEE RESETTLEMENT	5040	1,349	1,106	1,364	258	0	0	0	1,364	0	0
STRONG FAMILIES	5060	3,556	3,007	3,425	417	1,340	0	1,340	2,085	0	0
COMMUNITY SERVICES BLOCK GRANT	5090	10,858	11,717	11,593	-124	0	0	0	11,593	0	0
SUBSIDY TRANSFER	5095	8	231	295	64	0	0	0	295	0	0
Subtotal: FAMILY SERVICES		119,503	122,893	129,702	6,809	97,415	0	97,415	32,287	0	0
YR END CLOSE	9960										
		139	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		139	0	0	0	0	0	0	0	0	0
Total: Department of Human Services		323,564	346,572	384,678	38,106	206,693	1,200	207,893	165,437	0	11,348

JA0 Department of Human Services

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	416	229	233	4	6,078	6,977	7,365	388	0	0	0	0	103	0	0	0	6,598	7,206	7,598	392
0012	17	0	0	0	118	292	331	39	0	0	0	0	0	0	0	0	135	292	331	39
0013	0	0	0	0	25	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0014	50	56	59	3	1,211	1,771	1,962	191	0	0	0	0	29	0	0	0	1,291	1,827	2,022	194
0015	0	0	0	0	8	0	0	0	0	0	0	0	1	0	0	0	9	0	0	0
Subtotal: *PS*	483	285	292	7	7,441	9,040	9,658	619	0	0	0	0	133	0	0	0	8,057	9,325	9,950	625
0020	36	37	39	2	0	0	0	0	0	0	0	0	0	0	0	0	36	37	39	2
0030	23	40	29	-11	111	0	0	0	0	0	0	0	0	0	0	0	133	40	29	-11
0031	352	412	412	0	360	511	572	62	0	0	0	0	0	0	0	0	711	923	985	62
0032	855	942	1,139	198	566	845	985	140	0	0	0	0	0	0	0	0	1,422	1,787	2,124	338
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	86	86	108	110	99	-11	0	0	0	0	0	0	0	0	108	110	185	76
0035	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	-3
0040	1,100	1,308	1,357	49	86	108	108	0	0	0	0	0	0	0	0	0	1,186	1,416	1,465	49
0041	496	563	568	5	1,003	1,020	1,086	66	0	0	0	0	5	0	0	0	1,504	1,583	1,653	71
0070	61	84	86	2	272	14	14	0	0	0	0	0	0	0	0	0	333	98	100	2
Subtotal: *NPS*	2,924	3,389	3,716	327	2,505	2,607	2,864	257	0	0	0	0	5	0	0	0	5,434	5,996	6,580	584
Total 1000	3,407	3,674	4,008	334	9,946	11,647	12,522	875	0	0	0	0	138	0	0	0	13,491	15,321	16,531	1,209

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	581	454	443	-11	1,563	1,993	2,058	65	0	0	0	0	0	0	0	0	2,144	2,447	2,501	54
0013	0	0	0	0	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	109	111	113	2	333	485	525	39	0	0	0	0	0	0	0	0	441	597	638	41
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	689	565	556	-9	1,948	2,478	2,583	105	0	0	0	0	0	0	0	0	2,638	3,043	3,139	96
0020	1	12	31	19	19	8	8	0	0	0	0	0	0	0	0	0	20	20	39	19
0040	14	43	43	0	0	48	45	-3	0	0	0	0	0	0	0	0	14	91	88	-3
0041	0	62	42	-20	204	132	257	125	0	0	0	0	0	0	0	0	204	193	298	105
0050	0	0	0	0	260	355	370	15	0	0	0	0	0	0	0	0	260	355	370	15
0070	19	60	70	10	54	25	25	0	0	0	0	0	0	0	0	0	74	85	95	10
Subtotal: *NPS*	35	176	185	9	538	568	705	137	0	0	0	0	0	0	0	0	573	745	890	146
Total 100F	724	741	741	0	2,486	3,046	3,288	241	0	0	0	0	0	0	0	0	3,210	3,788	4,029	241

2000 Income Maintenance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	13,058	14,675	17,764	3,089	14,103	13,587	16,243	2,655	15	0	0	0	626	630	624	-7	27,801	28,893	34,631	5,738
0012	642	1,769	3,063	1,294	681	1,185	1,224	39	0	0	0	0	43	0	426	426	1,366	2,954	4,713	1,759
0013	39	0	0	0	81	0	0	0	0	0	0	0	0	0	0	0	120	0	0	0
0014	3,243	4,029	5,311	1,282	3,825	3,591	4,454	863	6	0	0	0	144	153	268	115	7,219	7,773	10,033	2,260
0015	316	230	230	0	563	90	90	0	0	0	0	0	7	0	0	0	886	320	320	0
Subtotal: *PS*	17,299	20,703	26,368	5,665	19,252	18,453	22,010	3,557	20	0	0	0	821	783	1,318	534	37,392	39,940	49,696	9,757
0020	58	85	95	10	181	226	255	29	0	0	0	0	0	0	12	12	239	311	362	51
0030	743	916	422	-494	113	181	181	0	0	0	0	0	0	0	0	0	856	1,097	603	-494
0031	221	221	221	0	9	13	13	0	0	0	0	0	0	0	0	0	230	234	234	0
0032	6,060	7,988	8,472	484	64	75	75	0	0	0	0	0	0	0	0	0	6,124	8,063	8,547	484
0033	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0034	1,006	1,809	2,190	381	169	189	189	0	0	0	0	0	0	0	0	0	1,175	1,997	2,379	381
0035	41	33	90	57	0	0	0	0	0	0	0	0	0	0	0	0	41	33	90	57
0040	209	448	428	-20	1,436	1,009	1,256	247	0	0	0	0	12	0	13	13	1,657	1,457	1,696	240
0041	704	301	954	653	2,436	2,909	2,856	-53	0	0	0	0	0	0	0	0	3,140	3,210	3,810	600
0050	58,715	42,700	66,377	23,677	67,206	95,102	90,162	-4,940	0	0	0	0	10,070	10,000	10,000	0	135,990	147,802	166,539	18,737
0070	102	102	112	10	271	325	344	19	0	0	0	0	0	0	5	5	373	427	461	34
Subtotal: *NPS*	67,862	54,601	79,360	24,759	71,885	100,029	95,330	-4,699	0	0	0	0	10,082	10,000	10,030	30	149,830	164,630	184,720	20,090
Total 2000	85,161	75,304	105,728	30,424	91,137	118,482	117,341	-1,142	20	0	0	0	10,903	10,783	11,348	564	187,222	204,570	234,416	29,847

5000 Family Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,780	1,758	1,591	-167	2,072	4,318	4,915	597	0	0	0	0	137	0	0	0	4,990	6,076	6,506	430
0012	309	391	489	99	623	855	854	-2	0	0	0	0	288	0	0	0	1,220	1,246	1,343	97
0013	52	0	0	0	42	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0014	651	527	530	4	534	1,260	1,484	223	0	0	0	0	90	0	0	0	1,276	1,787	2,014	227
0015	155	5	5	0	88	26	28	2	0	0	0	0	0	0	0	0	243	31	33	2
Subtotal: *PS*	3,947	2,680	2,616	-65	3,360	6,460	7,281	821	0	0	0	0	516	0	0	0	7,823	9,140	9,897	757
0020	36	26	26	0	27	36	35	-2	0	0	0	0	0	0	0	0	62	62	61	-2
0030	2,755	4,296	2,257	-2,039	0	0	0	0	0	0	0	0	0	0	0	0	2,755	4,296	2,257	-2,039
0031	380	61	61	0	11	15	15	0	0	0	0	0	0	0	0	0	391	76	76	0
0032	1,847	2,316	4,671	2,355	0	0	0	0	0	0	0	0	0	0	0	0	1,847	2,316	4,671	2,355
0033	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
0034	0	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33
0035	2,364	2,569	2,221	-348	0	0	0	0	0	0	0	0	0	0	0	0	2,364	2,569	2,221	-348
0040	76	41	46	4	481	135	139	4	0	0	0	0	0	0	0	0	557	176	184	8
0041	1,225	76	251	176	941	1,420	874	-545	0	0	0	0	23	0	0	0	2,189	1,495	1,125	-370
0050	76,359	75,345	85,200	9,856	22,972	27,355	23,880	-3,475	0	0	0	0	2,024	0	0	0	101,355	102,700	109,081	6,381
0070	58	5	34	29	4	58	63	6	0	0	0	0	0	0	0	0	62	63	97	35
Subtotal: *NPS*	85,198	84,735	94,799	10,065	24,435	29,018	25,006	-4,013	0	0	0	0	2,046	0	0	0	111,680	113,753	119,805	6,052

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
Total 5000	89,146	87,415	97,415	10,000	27,795	35,478	32,287	-3,191	0	0	0	0	2,562	0	0	0	119,503	122,893	129,702	6,809

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0034	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0
Subtotal: *NPS*	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0
Total 9960	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0
Total budget	178,577	167,135	207,893	40,758	131,364	168,654	165,437	-3,217	20	0	0	0	13,603	10,783	11,348	564	323,564	346,572	384,678	38,106

JA0 Department of Human Services

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	416	229	233	4	0	0	0	0	0	0	0	0	416	229	233	4
0012	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	50	56	59	3	0	0	0	0	0	0	0	0	50	56	59	3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	483	285	292	7	0	0	0	0	0	0	0	0	483	285	292	7
0020	36	37	39	2	0	0	0	0	0	0	0	0	36	37	39	2
0030	23	40	29	-11	0	0	0	0	0	0	0	0	23	40	29	-11
0031	352	412	412	0	0	0	0	0	0	0	0	0	352	412	412	0
0032	855	942	1,139	198	0	0	0	0	0	0	0	0	855	942	1,139	198
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	86	86	0	0	0	0	0	0	0	0	0	0	86	86
0035	1	3	0	-3	0	0	0	0	0	0	0	0	1	3	0	-3
0040	1,100	1,308	1,357	49	0	0	0	0	0	0	0	0	1,100	1,308	1,357	49
0041	323	363	368	5	0	0	0	0	173	200	200	0	496	563	568	5
0070	61	84	86	2	0	0	0	0	0	0	0	0	61	84	86	2
Subtotal: *NPS*	2,751	3,189	3,516	327	0	0	0	0	173	200	200	0	2,924	3,389	3,716	327
Total 1000	3,235	3,474	3,808	334	0	0	0	0	173	200	200	0	3,407	3,674	4,008	334

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	581	454	443	-11	0	0	0	0	0	0	0	0	581	454	443	-11
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	109	111	113	2	0	0	0	0	0	0	0	0	109	111	113	2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	689	565	556	-9	0	0	0	0	0	0	0	0	689	565	556	-9
0020	1	12	31	19	0	0	0	0	0	0	0	0	1	12	31	19
0040	14	43	43	0	0	0	0	0	0	0	0	0	14	43	43	0
0041	0	62	42	-20	0	0	0	0	0	0	0	0	0	62	42	-20
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	19	60	70	10	0	0	0	0	0	0	0	0	19	60	70	10
Subtotal: *NPS*	35	176	185	9	0	0	0	0	0	0	0	0	35	176	185	9
Total 100F	724	741	741	0	0	0	0	0	0	0	0	0	724	741	741	0

2000 Income Maintenance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	13,058	14,675	17,764	3,089	0	0	0	0	0	0	0	0	13,058	14,675	17,764	3,089

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0012	642	1,769	3,063	1,294	0	0	0	0	0	0	0	0	642	1,769	3,063	1,294
0013	39	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
0014	3,243	4,029	5,311	1,282	0	0	0	0	0	0	0	0	3,243	4,029	5,311	1,282
0015	316	230	230	0	0	0	0	0	0	0	0	0	316	230	230	0
Subtotal: *PS*	17,299	20,703	26,368	5,665	0	0	0	0	0	0	0	0	17,299	20,703	26,368	5,665
0020	58	85	95	10	0	0	0	0	0	0	0	0	58	85	95	10
0030	743	916	422	-494	0	0	0	0	0	0	0	0	743	916	422	-494
0031	221	221	221	0	0	0	0	0	0	0	0	0	221	221	221	0
0032	6,060	7,988	8,472	484	0	0	0	0	0	0	0	0	6,060	7,988	8,472	484
0033	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0034	1,006	1,809	2,190	381	0	0	0	0	0	0	0	0	1,006	1,809	2,190	381
0035	41	33	90	57	0	0	0	0	0	0	0	0	41	33	90	57
0040	209	448	428	-20	0	0	0	0	0	0	0	0	209	448	428	-20
0041	704	301	954	653	0	0	0	0	0	0	0	0	704	301	954	653
0050	58,715	41,825	65,377	23,552	0	0	0	0	0	875	1,000	125	58,715	42,700	66,377	23,677
0070	102	102	112	10	0	0	0	0	0	0	0	0	102	102	112	10
Subtotal: *NPS*	67,862	53,726	78,360	24,634	0	0	0	0	0	875	1,000	125	67,862	54,601	79,360	24,759
Total 2000	85,161	74,429	104,728	30,299	0	0	0	0	0	875	1,000	125	85,161	75,304	105,728	30,424

5000 Family Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,780	1,758	1,591	-167	0	0	0	0	0	0	0	0	2,780	1,758	1,591	-167
0012	309	391	489	99	0	0	0	0	0	0	0	0	309	391	489	99
0013	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	651	527	530	4	0	0	0	0	0	0	0	0	651	527	530	4
0015	155	5	5	0	0	0	0	0	0	0	0	0	155	5	5	0
Subtotal: *PS*	3,947	2,680	2,616	-65	0	0	0	0	0	0	0	0	3,947	2,680	2,616	-65
0020	36	26	26	0	0	0	0	0	0	0	0	0	36	26	26	0
0030	2,755	4,296	2,257	-2,039	0	0	0	0	0	0	0	0	2,755	4,296	2,257	-2,039
0031	380	61	61	0	0	0	0	0	0	0	0	0	380	61	61	0
0032	1,847	2,316	4,671	2,355	0	0	0	0	0	0	0	0	1,847	2,316	4,671	2,355
0033	98	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0
0034	0	0	33	33	0	0	0	0	0	0	0	0	0	0	33	33
0035	2,364	2,569	2,221	-348	0	0	0	0	0	0	0	0	2,364	2,569	2,221	-348
0040	76	41	46	4	0	0	0	0	0	0	0	0	76	41	46	4
0041	1,225	76	251	176	0	0	0	0	0	0	0	0	1,225	76	251	176
0050	76,359	75,345	85,200	9,856	0	0	0	0	0	0	0	0	76,359	75,345	85,200	9,856
0070	58	5	34	29	0	0	0	0	0	0	0	0	58	5	34	29
Subtotal: *NPS*	85,198	84,735	94,799	10,065	0	0	0	0	0	0	0	0	85,198	84,735	94,799	10,065
Total 5000	89,146	87,415	97,415	10,000	0	0	0	0	0	0	0	0	89,146	87,415	97,415	10,000

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0034	139	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0
Subtotal: *NPS*	139	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0
Total 9960	139	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0
Total budget	178,404	166,060	206,693	40,633	0	0	0	0	173	1,075	1,200	125	178,577	167,135	207,893	40,758

JA0 Department of Human Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	16,835	17,116	20,031	2,915	23,817	26,875	30,581	3,706	15	0	0	0	866	630	624	-7	41,533	44,622	51,236	6,614
0012	968	2,160	3,552	1,392	1,422	2,332	2,408	76	0	0	0	0	331	0	426	426	2,721	4,492	6,387	1,895
0013	92	0	0	0	200	0	0	0	0	0	0	0	0	0	0	0	291	0	0	0
0014	4,053	4,723	6,014	1,291	5,904	7,108	8,425	1,317	6	0	0	0	264	153	268	115	10,226	11,984	14,707	2,723
0015	470	235	235	0	659	116	118	2	0	0	0	0	8	0	0	0	1,138	351	354	2
Subtotal: *PS*	22,419	24,234	29,832	5,599	32,001	36,431	41,533	5,102	20	0	0	0	1,470	783	1,318	534	55,910	61,448	72,683	11,234
0020	131	160	191	31	227	270	297	27	0	0	0	0	0	0	12	12	359	431	501	70
0030	3,520	5,252	2,708	-2,544	224	181	181	0	0	0	0	0	0	0	0	0	3,744	5,433	2,889	-2,544
0031	953	694	694	0	380	539	600	62	0	0	0	0	0	0	0	0	1,332	1,233	1,294	62
0032	8,762	11,246	14,282	3,036	631	920	1,060	140	0	0	0	0	0	0	0	0	9,393	12,166	15,342	3,176
0033	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0034	1,144	1,809	2,309	501	276	298	288	-11	0	0	0	0	0	0	0	0	1,421	2,107	2,597	490
0035	2,406	2,605	2,311	-294	0	0	0	0	0	0	0	0	0	0	0	0	2,406	2,605	2,311	-294
0040	1,400	1,840	1,873	33	2,002	1,300	1,548	247	0	0	0	0	12	0	13	13	3,415	3,140	3,434	293
0041	2,424	1,001	1,814	813	4,584	5,481	5,073	-408	0	0	0	0	28	0	0	0	7,036	6,481	6,887	405
0050	135,074	118,044	151,578	33,533	90,437	122,812	114,411	-8,400	0	0	0	0	12,093	10,000	10,000	0	237,605	250,856	275,989	25,133
0070	239	251	302	51	601	422	447	25	0	0	0	0	0	0	5	5	841	672	753	81
Subtotal: *NPS*	156,158	142,901	178,061	35,160	99,363	132,223	123,905	-8,318	0	0	0	0	12,134	10,000	10,030	30	267,655	285,124	311,995	26,872
Total budget	178,577	167,135	207,893	40,758	131,364	168,654	165,437	-3,217	20	0	0	0	13,603	10,783	11,348	564	323,564	346,572	384,678	38,106

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	290	291	346	54	385	460	470	10	0	0	0	0	21	11	11	0	696	762	827	65
0012	24	48	66	18	38	52	43	-9	0	0	0	0	0	0	9	9	62	100	118	18
Total FTEs	314	339	412	72	423	512	513	1	0	0	0	0	21	11	20	9	757	862	945	83

JA0 Department of Human Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	16,835	17,116	20,031	2,915	0	0	0	0	0	0	0	0	16,835	17,116	20,031	2,915
0012	968	2,160	3,552	1,392	0	0	0	0	0	0	0	0	968	2,160	3,552	1,392
0013	92	0	0	0	0	0	0	0	0	0	0	0	92	0	0	0
0014	4,053	4,723	6,014	1,291	0	0	0	0	0	0	0	0	4,053	4,723	6,014	1,291
0015	470	235	235	0	0	0	0	0	0	0	0	0	470	235	235	0
Subtotal: *PS*	22,419	24,234	29,832	5,599	0	0	0	0	0	0	0	0	22,419	24,234	29,832	5,599
0020	131	160	191	31	0	0	0	0	0	0	0	0	131	160	191	31
0030	3,520	5,252	2,708	-2,544	0	0	0	0	0	0	0	0	3,520	5,252	2,708	-2,544
0031	953	694	694	0	0	0	0	0	0	0	0	0	953	694	694	0
0032	8,762	11,246	14,282	3,036	0	0	0	0	0	0	0	0	8,762	11,246	14,282	3,036
0033	103	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0034	1,144	1,809	2,309	501	0	0	0	0	0	0	0	0	1,144	1,809	2,309	501
0035	2,406	2,605	2,311	-294	0	0	0	0	0	0	0	0	2,406	2,605	2,311	-294
0040	1,400	1,840	1,873	33	0	0	0	0	0	0	0	0	1,400	1,840	1,873	33
0041	2,252	801	1,614	813	0	0	0	0	173	200	200	0	2,424	1,001	1,814	813
0050	135,074	117,169	150,578	33,408	0	0	0	0	0	875	1,000	125	135,074	118,044	151,578	33,533
0070	239	251	302	51	0	0	0	0	0	0	0	0	239	251	302	51
Subtotal: *NPS*	155,985	141,826	176,861	35,035	0	0	0	0	173	1,075	1,200	125	156,158	142,901	178,061	35,160
Total budget	178,404	166,060	206,693	40,633	0	0	0	0	173	1,075	1,200	125	178,577	167,135	207,893	40,758

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	290	291	346	54	0	0	0	0	0	0	0	0	290	291	346	54
0012	24	48	66	18	0	0	0	0	0	0	0	0	24	48	66	18
Total FTEs	314	339	412	72	0	0	0	0	0	0	0	0	314	339	412	72

JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	09STTF	EMERGENCY TANF (ARRA) FUNDS	$3,689	0.00
	21SPCG	SHELTER PLUS CARE	$1,639	0.00
	22ESGH	EMERGENCY SHELTER GRANTS PROGRAM	$700	0.47
	29AFTF	FY2012 TANF	$9,543	0.00
	31SPCG	FY 2013 SHELTER PLUS CARE GRANT	$4,049	0.00
	32CSCS	FY 2013 COMMUNITY SERVICES BLOCK GRANT	$500	0.00
	32CSSS	FY 2013 SOCIAL SERVICES BLOCK GRANT	$1,000	0.00
	32ESGH	FY 2013 EMERGENCY SHELTER GRANT	$95	0.28
	32FSFV	FY 2013 FAMILY VIOLENCE PREVENTION GRANT	$714	0.00
	32FSSS	FY2013 REFUGEE SOCIAL SERVICE	$35	0.00
	39AFTF	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$6,992	0.00
	41DCVA	FY 2014 DCVA GRANT	$1,277	16.00
	41IDCR	INDIRECT COST RECOVERY	$5,645	42.63
	41JAFS	FY14 FOOD STAMP GRANT	$7,867	95.97
	41SPAF	STATE PREG. ASST. FUND: NEW HEIGHTS II	$1,559	1.00
	42CSCS	FY 2014 COMMUNITY SERVICES BLOCK GRANT	$11,127	6.25
	42CSSS	FY 2014 SOCIAL SERVICES BLOCK GRANT	$7,231	34.48
	42ESGH	FY2014 EMERGENCY SHELTER GRANT	$652	0.00
	42FSRR	FY 2014 REFUGEE RESETTLEMENT CMA GRANT	$1,146	5.00
	42FSSS	FY 2014 REFUGEE RESETTLEMENT SOCIAL SVCS	$164	0.00
	49ACTA	AFDC & TANF COLLECTIONS	$80	0.00
	49AFTF	FY14 TANF GRANT	$82,816	131.00
			$1,177	0.00
Subtotal: Federal Grant Fund			$149,698	333.08
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$15,739	180.15
Subtotal: Federal Medicaid Payments			$15,739	180.15
Subtotal: Federal Resources			$165,437	513.23

JA0 Department of Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		$206,693	411.55
Subtotal: Local Fund			$206,693	411.55
Special Purpose Revenue Funds				
	0603	SSI PAYBACK	$1,000	0.00
	0613	FOOD STAMPS COLLECTION-FRAUD	$200	0.00
Subtotal: Special Purpose Revenue Funds			$1,200	0.00
Subtotal: General Fund			$207,893	411.55
Intra-District Funds				
Intra-District Funds				
	0739	IMA AND CFSA PUBLIC ASSISTANCE	$10,000	0.00
	0762	ECEA ELIGIBILITY	$1,348	20.00
Subtotal: Intra-District Funds			$11,348	20.00
Subtotal: Intra-District Funds			$11,348	20.00
Total: Department of Human Services			$384,678	944.78