

Agency	BE0
OBP Agency Name	BE0-D.C. DEPARTMENT OF HUMAN RESOURCES (BE0)

Appropriated Fund	Appropriated Fund Title	Account Group	Account Group Title	Account Code	Account Code Title	Sum of FY26 Approved Budget	Sum of FY27 Budget Dollars
1010	LOCAL FUND	701100C	CONTINUING FULL TIME	7011001	CONTINUING FULL TIME	\$ 9,226,514.17	\$ 8,699,963.92
		701200C	CONTINUING FULL TIME - OTHERS	7012002	TEMP FULL TIME	\$ 33,785.00	\$ -
				7012004	TEMPORARY PART TIME	\$ 304,065.00	\$ 337,850.00
				7012006	TERM FULL TIME	\$ 185,535.00	\$ 185,535.00
		701400C	FRINGE BENEFITS - CURR PERSONNEL	7014008	MISC FRINGE BENEFITS	\$ 2,148,100.66	\$ 2,023,078.93
1010 Total						\$ 11,897,999.83	\$ 11,246,427.85
1060	SPECIAL PURPOSE REVENUE FUNDS	701100C	CONTINUING FULL TIME	7011001	CONTINUING FULL TIME	\$ 4,563,246.24	\$ 4,842,255.03
		701200C	CONTINUING FULL TIME - OTHERS	7012004	TEMPORARY PART TIME	\$ -	\$ 2,334.72
				7012006	TERM FULL TIME	\$ 23,347.20	\$ 393,566.49
		701400C	FRINGE BENEFITS - CURR PERSONNEL	7014008	MISC FRINGE BENEFITS	\$ 1,011,466.14	\$ 1,147,806.49
		711100C	SUPPLIES & MATERIALS	7111002	OFFICE SUPPLIES	\$ 70,000.00	\$ 70,000.00
				7111008	CLOTHING & UNIFORMS	\$ 10,000.00	\$ 10,000.00
				7111020	IT SUPPLIES	\$ 30,000.00	\$ 30,000.00
		712100C	ENERGY COMM & BLDG RENTALS	7121009	TELEPHONE, TELETYPE, TELEGRAM, ETC	\$ 32,000.00	\$ 12,000.00
		713100C	OTHER SERVICES & CHARGES	7131002	TRAVEL - LOCAL	\$ 8,000.00	\$ 8,000.00
				7131003	TRAVEL - OUT OF CITY	\$ 55,000.00	\$ 55,000.00
				7131005	MAINTENANCE & REPAIRS - AUTO	\$ 1,790.29	\$ 1,623.88
				7131009	PROF SERVICE FEES & CONTR	\$ 34,448.85	\$ 34,448.85
				7131017	POSTAGE	\$ 20,000.00	\$ 20,000.00
				7131025	PAYMENT OF MEMBERSHIP DUES	\$ 18,000.00	\$ 18,000.00
				7131035	IT HARDWARE MAINTENANCE	\$ 6,000.00	\$ 6,000.00
				7131036	IT SOFTWARE MAINTENANCE	\$ 8,000.00	\$ 8,000.00
				7131044	OCTO IT ASSESSMENT	\$ 116,856.08	\$ -
		713200C	CONTRACTUAL SERVICES - OTHER	7132001	CONTRACTUAL SERVICES - OTHER	\$ 2,927,350.86	\$ 2,290,855.54
		717100C	PURCHASES EQUIPMENT & MACHINERY	7171002	PURCHASES FURNITURE & FIXTURES	\$ 12,000.00	\$ 12,000.00
				7171008	IT HARDWARE ACQUISITIONS	\$ 18,500.00	\$ 18,500.00
				7171009	IT SOFTWARE ACQUISITIONS	\$ 12,000.00	\$ 12,000.00
1060 Total						\$ 8,978,005.66	\$ 8,992,391.00
Grand Total						\$ 20,876,005.49	\$ 20,238,818.85

01-Agency Budget (1a Agency Level Expenditures)

Agency	BEO
Agency Description	D.C. DEPARTMENT OF HUMAN RESOURCES

Appropriated Fund	Appropriated Fund Description	Account Group (Parent Level 1)	Account Group (Parent Level 1) Description	Account	Account Description	FY2026		
						Sum of Commitment	Sum of Obligation	Sum of Expenditure
1010	LOCAL FUND	701100C	CONTINUING FULL TIME	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$3,486,490.83
		701200C	CONTINUING FULL TIME - OTHERS	7012006	TERM FULL TIME	\$0.00	\$0.00	\$938,002.32
		701300C	ADDITIONAL GROSS PAY	7013007	TERMINAL LEAVE	\$0.00	\$0.00	\$3,257.00
				7013008	HOLIDAY PAY	\$0.00	\$0.00	\$1,684.30
		701400C	FRINGE BENEFITS - CURR PERSONNEL	7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$2,405.46
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$489,739.75
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$258,297.09
				7014013	RETIREMENT CONTRIBUTION - CIVIL SERVICE	\$0.00	\$0.00	\$3,335.08
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$5,536.55
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$8,573.46
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$61,297.60
				7014020	RETIREMENT	\$0.00	\$0.00	\$196,948.67
				7014021	DC METRO BENEFITS	\$0.00	\$0.00	\$200.00
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$24,641.96
1010 Total						\$0.00	\$0.00	\$5,480,410.07
1060	SPECIAL PURPOSE REVENUE FUNDS	701100C	CONTINUING FULL TIME	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$1,384,633.89
		701200C	CONTINUING FULL TIME - OTHERS	7012005	WHEN ACTUALLY EMPLOYED - WAE	\$0.00	\$0.00	\$11,330.00
				7012006	TERM FULL TIME	\$0.00	\$0.00	\$727,647.81
		701300C	ADDITIONAL GROSS PAY	7013001	ADDITIONAL INCOME ALLOWANCE	\$0.00	\$0.00	\$1,718.08
				7013007	TERMINAL LEAVE	\$0.00	\$0.00	\$61,068.66
				7013015	EARLY OUT INCENTIVE PAY	\$0.00	\$0.00	\$75,000.00
		701400C	FRINGE BENEFITS - CURR PERSONNEL	7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$1,303.70
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$197,070.87
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$121,394.50
				7014013	RETIREMENT CONTRIBUTION - CIVIL SERVICE	\$0.00	\$0.00	\$7,220.05
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$2,748.62
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$3,666.74
				7014018	PREPAID LEGAL	\$0.00	\$0.00	\$26.78
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$29,905.93
				7014020	RETIREMENT	\$0.00	\$0.00	\$92,017.67
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$9,585.39
		711100C	SUPPLIES & MATERIALS	7111002	OFFICE SUPPLIES	\$0.00	\$0.00	\$29,592.66
				7111008	CLOTHING & UNIFORMS	\$0.00	\$0.00	\$1,889.40
				7111020	IT SUPPLIES	\$0.00	\$4,508.64	\$3,138.08
		713100C	OTHER SERVICES & CHARGES	7131002	TRAVEL - LOCAL	\$0.00	\$0.00	\$142.10
				7131003	TRAVEL - OUT OF CITY	\$0.00	\$0.00	\$1,566.07
				7131005	MAINTENANCE & REPAIRS - AUTO	\$0.00	\$0.00	\$375.00
				7131009	PROF SERVICE FEES & CONTR	\$0.00	\$0.00	\$447.24
				7131017	POSTAGE	\$0.00	\$1,555.89	\$24,428.35
				7131025	PAYMENT OF MEMBERSHIP DUES	\$0.00	\$0.00	\$1,975.00
				7131044	OCTO IT ASSESSMENT	\$0.00	\$116,856.08	\$0.00
		713200C	CONTRACTUAL SERVICES - OTHER	7132001	CONTRACTUAL SERVICES - OTHER	\$0.00	\$1,853,104.90	\$702,786.27
		715200C	P-CARD CLEARING ACCOUNT BUDGET TRACKING	7152001	P-CARD CLEARING ACCOUNT	\$0.00	\$0.00	\$11,130.48
		717100C	PURCHASES EQUIPMENT & MACHINERY	7171008	IT HARDWARE ACQUISITIONS	\$0.00	\$0.00	\$39.37
				7171009	IT SOFTWARE ACQUISITIONS	\$0.00	\$0.00	\$302.56
1060 Total						\$0.00	\$1,976,025.51	\$3,504,151.27
Grand Total						\$0.00	\$1,976,025.51	\$8,984,561.34

Agency	BE0
OBP Agency Name	BE0-D.C. DEPARTMENT OF HUMAN RESOURCES (BE0)

Appropriated Fund	Appropriated Fund Title	Program	Program Title	Cost Center	Sum of FY26 Approved Budget	Sum of FY26 Approved FTEs	Sum of FY27 Budget Dollars	Sum of FY27 Budget FTEs
1010	LOCAL FUND	100003	COMMUNICATIONS - GENERAL	50148-COMMUNICATION UNIT (BE0)	\$282,734.59	\$2.00	\$276,150.16	\$2.00
		100028	CUSTOMER SERVICE - GENERAL	50149-CUSTOMER SERVICE UNIT - BE0 (BE0)	\$435,756.03	\$5.00	\$423,132.20	\$5.00
		100071	INFORMATION TECHNOLOGY SERVICES - GENERAL	50150-INFORMATION TECHNOLOGY UNIT - BE0 (BE0)	\$1,260,507.51	\$10.00	\$1,279,370.69	\$10.00
		100092	LEGAL SERVICES - GENERAL	50151-GENERAL COUNSEL UNIT - BE0 (BE0)	\$1,111,222.14	\$8.00	\$705,187.63	\$6.00
		100151	EXECUTIVE ADMINISTRATION	50147-ADMINISTRATIVE UNIT (BE0)	\$1,007,651.65	\$9.00	\$943,453.85	\$8.00
		500079	ANALYTICAL SERVICES	50154-ANALYTICS UNIT (BE0)	\$468,922.43	\$3.00	\$478,080.14	\$3.00
		500080	CLASSIFICATION SERVICES	50153-CLASSIFICATION UNIT (BE0)	\$778,846.56	\$7.00	\$617,535.20	\$6.00
		500081	RECRUITING AND STAFFING SERVICES	50152-RECRUITING AND STAFFING UNIT (BE0)	\$2,358,953.33	\$23.00	\$2,367,536.18	\$22.00
		500082	CAPITAL CITY FELLOWS ADMINISTRATION	50156-CAPITAL CITY FELLOW UNIT (BE0)	\$225,610.56	\$3.00	\$225,611.02	\$3.00
		500083	SPECIAL PROGRAMS AND SERVICES	50157-SPECIAL PROGRAMS UNIT (BE0)	\$410,825.60	\$10.00	\$410,825.98	\$10.00
		500084	TRAINING SERVICES	50155-TRAINING UNIT (BE0)	\$1,580,544.51	\$13.00	\$1,501,948.78	\$13.00
		500086	COMPLIANCE REVIEW SERVICES	50158-COMPLIANCE UNIT (BE0)	\$485,689.86	\$4.00	\$505,409.96	\$4.00
		500087	POLICY REVIEW SERVICES	50159-POLICY UNIT (BE0)	\$895,246.34	\$7.00	\$911,736.79	\$7.00
		500088	PERFORMANCE MEASUREMENT SERVICES	50161-PERFORMANCE MEASUREMENT UNIT (BE0)	\$595,488.72	\$4.00	\$600,449.27	\$4.00
1010 Total					\$11,897,999.83	\$108.00	\$11,246,427.85	\$103.00
1060	SPECIAL PURPOSE REVENUE FUNDS	100092	LEGAL SERVICES - GENERAL	50151-GENERAL COUNSEL UNIT - BE0 (BE0)	\$624,731.51	\$4.00	\$987,377.90	\$6.00
		100151	EXECUTIVE ADMINISTRATION	50147-ADMINISTRATIVE UNIT (BE0)	\$4,075,084.91	\$4.00	\$3,307,234.57	\$4.00
		500077	BENEFITS OPERATIONS	50145-BENEFITS AND RETIREMENT OPERATION UNIT (BE0)	\$3,358,512.13	\$28.00	\$3,409,886.22	\$28.00
		500078	POLICE AND FIRE RETIREMENT SERVICES	50146-POLICE AND FIRE RETIREMENT RELIEF BOARD (BE0)	\$661,723.15	\$5.20	\$549,805.80	\$4.20
		500084	TRAINING SERVICES	50155-TRAINING UNIT (BE0)	\$257,953.96	\$1.00	\$258,328.96	\$1.00
		500086	COMPLIANCE REVIEW SERVICES	50158-COMPLIANCE UNIT (BE0)	\$0.00	\$0.00	\$479,757.55	\$4.44
1060 Total					\$8,978,005.66	\$42.20	\$8,992,391.00	\$47.64
Grand Total					\$20,876,005.49	\$150.20	\$20,238,818.85	\$150.64

01-Agency Budget (1b Division Level Expenditures)

Agency	BEO
Agency Description	D.C. DEPARTMENT OF HUMAN RESOURCES

						FY2026		
Appropriated Fund	Appropriated Fund Description	Program	Program Description	Cost Center	Cost Center Description	Sum of Commitment	Sum of Obligation	Sum of Expenditure
1010	LOCAL FUND	100003	COMMUNICATIONS - GENERAL	50148	COMMUNICATION UNIT	\$0.00	\$0.00	\$101,732.17
		100028	CUSTOMER SERVICE - GENERAL	50149	CUSTOMER SERVICE UNIT - BEO	\$0.00	\$0.00	\$204,205.32
		100071	INFORMATION TECHNOLOGY SERVICES - GENERAL	50150	INFORMATION TECHNOLOGY UNIT - BEO	\$0.00	\$0.00	\$586,584.52
		100092	LEGAL SERVICES - GENERAL	50151	GENERAL COUNSEL UNIT - BEO	\$0.00	\$0.00	\$524,046.94
		100151	EXECUTIVE ADMINISTRATION	50147	ADMINISTRATIVE UNIT	\$0.00	\$0.00	\$491,074.62
		150011	PAYROLL DEFAULT	10002	ACCOUNTING DIVISION	\$0.00	\$0.00	\$0.00
		500079	ANALYTICAL SERVICES	50154	ANALYTICS UNIT	\$0.00	\$0.00	\$221,351.19
		500080	CLASSIFICATION SERVICES	50153	CLASSIFICATION UNIT	\$0.00	\$0.00	\$350,136.01
		500081	RECRUITING AND STAFFING SERVICES	50152	RECRUITING AND STAFFING UNIT	\$0.00	\$0.00	\$1,117,460.59
		500082	CAPITAL CITY FELLOWS ADMINISTRATION	50156	CAPITAL CITY FELLOW UNIT	\$0.00	\$0.00	\$0.00
		500083	SPECIAL PROGRAMS AND SERVICES	50157	SPECIAL PROGRAMS UNIT	\$0.00	\$0.00	\$0.00
		500084	TRAINING SERVICES	50155	TRAINING UNIT	\$0.00	\$0.00	\$675,156.08
		500086	COMPLIANCE REVIEW SERVICES	50158	COMPLIANCE UNIT	\$0.00	\$0.00	\$468,236.06
		500087	POLICY REVIEW SERVICES	50159	POLICY UNIT	\$0.00	\$0.00	\$435,376.16
		500088	PERFORMANCE MEASUREMENT SERVICES	50161	PERFORMANCE MEASUREMENT UNIT	\$0.00	\$0.00	\$305,050.41
1010 Total						\$0.00	\$0.00	\$5,480,410.07
1060	SPECIAL PURPOSE REVENUE FUNDS	100092	LEGAL SERVICES - GENERAL	50151	GENERAL COUNSEL UNIT - BEO	\$0.00	\$0.00	\$235,337.93
		100151	EXECUTIVE ADMINISTRATION	50147	ADMINISTRATIVE UNIT	\$0.00	\$1,976,025.51	\$1,141,165.91
		150012	P-CARD CLEARING	10086	P-CARD CLEARING	\$0.00	\$0.00	\$1,646.51
		500077	BENEFITS OPERATIONS	50145	BENEFITS AND RETIREMENT OPERATION UNIT	\$0.00	\$0.00	\$1,661,407.74
		500078	POLICE AND FIRE RETIREMENT SERVICES	50146	POLICE AND FIRE RETIREMENT RELIEF BOARD	\$0.00	\$0.00	\$389,577.86
		500084	TRAINING SERVICES	50155	TRAINING UNIT	\$0.00	\$0.00	\$75,015.32
1060 Total						\$0.00	\$1,976,025.51	\$3,504,151.27
Grand Total						\$0.00	\$1,976,025.51	\$8,984,561.34

Agency	BE0
OBP Agency Name	BE0-D.C. DEPARTMENT OF HUMAN RESOURCES (BE0)

Program	Program Title	Appropriated Fund	Appropriated Fund Title	Account Code	Account Code Title	Sum of FY26 Approved Budget	Sum of FY27 Budget Dollars
100003	COMMUNICATIONS - GENERAL	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$232,512.00	\$226,640.00
				7014008	MISC FRINGE BENEFITS	\$50,222.59	\$49,510.16
100003 Total						\$282,734.59	\$276,150.16
100028	CUSTOMER SERVICE - GENERAL	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$358,352.00	\$347,087.12
				7014008	MISC FRINGE BENEFITS	\$77,404.03	\$76,045.08
100028 Total						\$435,756.03	\$423,132.20
100071	INFORMATION TECHNOLOGY SERVICES - GENERAL	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$1,027,720.00	\$1,048,033.35
				7014008	MISC FRINGE BENEFITS	\$232,787.51	\$231,337.34
100071 Total						\$1,260,507.51	\$1,279,370.69
100092	LEGAL SERVICES - GENERAL	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$913,834.00	\$578,340.96
				7014008	MISC FRINGE BENEFITS	\$197,388.14	\$126,846.67
		1060	SPECIAL PURPOSE REVENUE FUNDS	7011001	CONTINUING FULL TIME	\$511,095.00	\$809,990.07
				7014008	MISC FRINGE BENEFITS	\$113,636.51	\$177,387.83
100092 Total						\$1,735,953.65	\$1,692,565.53
100151	EXECUTIVE ADMINISTRATION	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$826,884.58	\$773,545.10
				7014008	MISC FRINGE BENEFITS	\$180,767.07	\$169,908.75
		1060	SPECIAL PURPOSE REVENUE FUNDS	7011001	CONTINUING FULL TIME	\$651,200.80	\$661,493.80
				7014008	MISC FRINGE BENEFITS	\$150,245.37	\$145,266.46
				7111002	OFFICE SUPPLIES	\$70,000.00	\$70,000.00
				7111008	CLOTHING & UNIFORMS	\$10,000.00	\$10,000.00
				7111020	IT SUPPLIES	\$30,000.00	\$30,000.00
				7121009	TELEPHONE, TELETYPE, TELEGRAM, ETC	\$32,000.00	\$12,000.00
				7131002	TRAVEL - LOCAL	\$8,000.00	\$8,000.00
				7131003	TRAVEL - OUT OF CITY	\$55,000.00	\$55,000.00
				7131005	MAINTENANCE & REPAIRS - AUTO	\$1,790.29	\$1,623.88
				7131009	PROF SERVICE FEES & CONTR	\$34,448.85	\$34,448.85
				7131017	POSTAGE	\$20,000.00	\$20,000.00
				7131025	PAYMENT OF MEMBERSHIP DUES	\$18,000.00	\$18,000.00
				7131035	IT HARDWARE MAINTENANCE	\$6,000.00	\$6,000.00
				7131036	IT SOFTWARE MAINTENANCE	\$8,000.00	\$8,000.00
				7131044	OCTO IT ASSESSMENT	\$116,856.08	\$0.00
				7132001	CONTRACTUAL SERVICES - OTHER	\$2,821,043.52	\$2,184,901.58
				7171002	PURCHASES FURNITURE & FIXTURES	\$12,000.00	\$12,000.00
				7171008	IT HARDWARE ACQUISITIONS	\$18,500.00	\$18,500.00
				7171009	IT SOFTWARE ACQUISITIONS	\$12,000.00	\$12,000.00

Agency	BE0
OBP Agency Name	BE0-D.C. DEPARTMENT OF HUMAN RESOURCES (BE0)

Program	Program Title	Appropriated Fund	Appropriated Fund Title	Account Code	Account Code Title	Sum of FY26 Approved Budget	Sum of FY27 Budget Dollars
100151 Total						\$5,082,736.56	\$4,250,688.42
500077	BENEFITS OPERATIONS	1060	SPECIAL PURPOSE REVENUE FUNDS	7011001	CONTINUING FULL TIME	\$2,755,408.03	\$2,797,281.56
				7014008	MISC FRINGE BENEFITS	\$603,104.10	\$612,604.66
500077 Total						\$3,358,512.13	\$3,409,886.22
500078	POLICE AND FIRE RETIREMENT SERVICES	1060	SPECIAL PURPOSE REVENUE FUNDS	7011001	CONTINUING FULL TIME	\$520,542.41	\$448,489.60
				7012004	TEMPORARY PART TIME	\$0.00	\$2,334.72
				7012006	TERM FULL TIME	\$23,347.20	\$0.00
				7014008	MISC FRINGE BENEFITS	\$117,480.16	\$98,981.48
				7132001	CONTRACTUAL SERVICES - OTHER	\$353.38	\$0.00
500078 Total						\$661,723.15	\$549,805.80
500079	ANALYTICAL SERVICES	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$385,627.00	\$391,932.85
				7014008	MISC FRINGE BENEFITS	\$83,295.43	\$86,147.29
500079 Total						\$468,922.43	\$478,080.14
500080	CLASSIFICATION SERVICES	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$638,722.50	\$506,404.55
				7014008	MISC FRINGE BENEFITS	\$140,124.06	\$111,130.65
500080 Total						\$778,846.56	\$617,535.20
500081	RECRUITING AND STAFFING SERVICES	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$1,925,716.19	\$1,941,571.36
				7014008	MISC FRINGE BENEFITS	\$433,237.14	\$425,964.82
500081 Total						\$2,358,953.33	\$2,367,536.18
500082	CAPITAL CITY FELLOWS ADMINSTRATION	1010	LOCAL FUND	7012006	TERM FULL TIME	\$185,535.00	\$185,535.00
				7014008	MISC FRINGE BENEFITS	\$40,075.56	\$40,076.02
500082 Total						\$225,610.56	\$225,611.02
500083	SPECIAL PROGRAMS AND SERVICES	1010	LOCAL FUND	7012002	TEMP FULL TIME	\$33,785.00	\$0.00
				7012004	TEMPORARY PART TIME	\$304,065.00	\$337,850.00
				7014008	MISC FRINGE BENEFITS	\$72,975.60	\$72,975.98
500083 Total						\$410,825.60	\$410,825.98
500084	TRAINING SERVICES	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$1,295,349.10	\$1,231,242.67
				7014008	MISC FRINGE BENEFITS	\$285,195.41	\$270,706.11
		1060	SPECIAL PURPOSE REVENUE FUNDS	7011001	CONTINUING FULL TIME	\$125,000.00	\$125,000.00
				7014008	MISC FRINGE BENEFITS	\$27,000.00	\$27,375.00
				7132001	CONTRACTUAL SERVICES - OTHER	\$105,953.96	\$105,953.96
500084 Total						\$1,838,498.47	\$1,760,277.74
500086	COMPLIANCE REVIEW SERVICES	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$399,416.00	\$414,712.03
				7014008	MISC FRINGE BENEFITS	\$86,273.86	\$90,697.93
				7012006	TERM FULL TIME	\$0.00	\$393,566.49

01-Agency Budget (1c Program Level)

Agency	BE0
OBP Agency Name	BE0-D.C. DEPARTMENT OF HUMAN RESOURCES (BE0)

Program	Program Title	Appropriated Fund	Appropriated Fund Title	Account Code	Account Code Title	Sum of FY26 Approved Budget	Sum of FY27 Budget Dollars
				7014008	MISC FRINGE BENEFITS	\$0.00	\$86,191.06
500086 Total						\$485,689.86	\$985,167.51
500087	POLICY REVIEW SERVICES	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$734,446.00	\$747,501.06
				7014008	MISC FRINGE BENEFITS	\$160,800.34	\$164,235.73
500087 Total						\$895,246.34	\$911,736.79
500088	PERFORMANCE MEASUREMENT SERVICES	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$487,934.80	\$492,952.87
				7014008	MISC FRINGE BENEFITS	\$107,553.92	\$107,496.40
500088 Total						\$595,488.72	\$600,449.27
Grand Total						\$20,876,005.49	\$20,238,818.85

Agency	BEO
Agency Description	D.C. DEPARTMENT OF HUMAN RESOURCES

Program	Program Description	Appropriated Fund	Appropriated Fund Description	Account	Account Description	FY2026		
						Sum of Commitment	Sum of Obligation	Sum of Expenditure
100003	COMMUNICATIONS - GENERAL	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$86,672.06
				7013007	TERMINAL LEAVE	\$0.00	\$0.00	\$1,716.61
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$50.01
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$4,183.79
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$5,361.32
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$45.97
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$88.22
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$1,253.85
				7014020	RETIREMENT	\$0.00	\$0.00	\$2,145.45
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$214.89
				100003 Total				
100028	CUSTOMER SERVICE - GENERAL	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$111,531.62
				7012006	TERM FULL TIME	\$0.00	\$0.00	\$52,842.80
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$95.59
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$18,363.65
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$9,598.92
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$212.42
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$393.79
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$2,244.91
				7014020	RETIREMENT	\$0.00	\$0.00	\$8,218.76
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$702.86
				100028 Total				
100071	INFORMATION TECHNOLOGY SERVICES - GENERAL	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$398,379.31
				7012006	TERM FULL TIME	\$0.00	\$0.00	\$81,025.79
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$350.97
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$48,454.24
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$25,580.14
				7014013	RETIREMENT CONTRIBUTION - CIVIL SERVICE	\$0.00	\$0.00	\$3,335.08
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$576.01
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$919.12
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$5,982.44
				7014020	RETIREMENT	\$0.00	\$0.00	\$19,834.77
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$2,146.65
100071 Total						\$0.00	\$0.00	\$586,584.52
100092	LEGAL SERVICES - GENERAL	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$306,806.81
				7012006	TERM FULL TIME	\$0.00	\$0.00	\$122,515.44
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$194.12
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$42,531.49
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$24,162.27
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$385.49
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$599.70
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$5,890.17
				7014020	RETIREMENT	\$0.00	\$0.00	\$18,905.92
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$2,055.53
				1060	SPECIAL PURPOSE REVENUE FUNDS	7011001	CONTINUING FULL TIME	\$0.00
		7012006	TERM FULL TIME			\$0.00	\$0.00	\$191,595.51
		7014002	GROUP LIFE INSURANCE			\$0.00	\$0.00	\$59.51
		7014003	HEALTH BENEFITS			\$0.00	\$0.00	\$12,535.49
		7014009	RETIREMENT CONTRIBUTION - FICA			\$0.00	\$0.00	\$12,199.96
		7014015	OPTICAL PLAN			\$0.00	\$0.00	\$159.75
		7014016	DENTAL PLAN			\$0.00	\$0.00	\$258.20
		7014018	PREPAID LEGAL			\$0.00	\$0.00	\$18.70
		7014019	MEDICARE CONTRIBUTION			\$0.00	\$0.00	\$2,853.20
		7014020	RETIREMENT			\$0.00	\$0.00	\$4,550.86
		7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$553.77		
100092 Total						\$0.00	\$0.00	\$759,384.87
100151	EXECUTIVE ADMINISTRATION	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$350,276.36
				7012006	TERM FULL TIME	\$0.00	\$0.00	\$36,953.65
				7013007	TERMINAL LEAVE	\$0.00	\$0.00	\$426.68
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$284.09
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$49,900.56
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$22,873.66
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$528.24
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$872.43
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$5,750.63
				7014020	RETIREMENT	\$0.00	\$0.00	\$20,822.51
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$2,385.81
		1060	SPECIAL PURPOSE REVENUE FUNDS	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$307,124.65
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$175.52
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$18,360.14
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$18,137.76
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$257.73
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$375.01
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$4,254.96
				7014020	RETIREMENT	\$0.00	\$0.00	\$15,356.30
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$957.77
				7111002	OFFICE SUPPLIES	\$0.00	\$0.00	\$29,592.66
		7111008	CLOTHING & UNIFORMS	\$0.00	\$0.00	\$1,889.40		
		7111020	IT SUPPLIES	\$0.00	\$4,508.64	\$3,138.08		
		7131002	TRAVEL - LOCAL	\$0.00	\$0.00	\$142.10		
		7131003	TRAVEL - OUT OF CITY	\$0.00	\$0.00	\$1,566.07		
		7131005	MAINTENANCE & REPAIRS - AUTO	\$0.00	\$0.00	\$375.00		
		7131009	PROF SERVICE FEES & CONTR	\$0.00	\$0.00	\$447.24		
		7131017	POSTAGE	\$0.00	\$1,555.89	\$24,428.35		
		7131025	PAYMENT OF MEMBERSHIP DUES	\$0.00	\$0.00	\$1,975.00		
		7131044	OCTO IT ASSESSMENT	\$0.00	\$116,856.08	\$0.00		
		7132001	CONTRACTUAL SERVICES - OTHER	\$0.00	\$1,853,104.90	\$702,786.27		
		7152001	P-CARD CLEARING ACCOUNT	\$0.00	\$0.00	\$9,483.97		
		7171002	PURCHASES FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00		
		7171008	IT HARDWARE ACQUISITIONS	\$0.00	\$0.00	\$39.37		
		7171009	IT SOFTWARE ACQUISITIONS	\$0.00	\$0.00	\$302.56		
		100151 Total						\$0.00

Agency	BEO
Agency Description	D.C. DEPARTMENT OF HUMAN RESOURCES

Program	Program Description	Appropriated Fund	Appropriated Fund Description	Account	Account Description	FY2026		
						Sum of Commitment	Sum of Obligation	Sum of Expenditure
150012	P-CARD CLEARING	1060	SPECIAL PURPOSE REVENUE FUNDS	7152001	P-CARD CLEARING ACCOUNT	\$0.00	\$0.00	\$1,646.51
150012 Total						\$0.00	\$0.00	\$1,646.51
500077	BENEFITS OPERATIONS	1060	SPECIAL PURPOSE REVENUE FUNDS	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$772,728.67
				7012006	TERM FULL TIME	\$0.00	\$0.00	\$526,811.60
				7013001	ADDITIONAL INCOME ALLOWANCE	\$0.00	\$0.00	\$1,718.08
				7013007	TERMINAL LEAVE	\$0.00	\$0.00	\$25,846.15
				7013015	EARLY OUT INCENTIVE PAY	\$0.00	\$0.00	\$25,000.00
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$819.54
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$138,138.78
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$75,570.59
				7014013	RETIREMENT CONTRIBUTION - CIVIL SERVICE	\$0.00	\$0.00	\$3,417.89
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$1,968.09
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$2,492.72
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$18,287.67
				7014020	RETIREMENT	\$0.00	\$0.00	\$61,520.79
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$7,087.17
500077 Total						\$0.00	\$0.00	\$1,661,407.74
500078	POLICE AND FIRE RETIREMENT SERVICES	1060	SPECIAL PURPOSE REVENUE FUNDS	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$235,161.61
				7012005	WHEN ACTUALLY EMPLOYED - WAE	\$0.00	\$0.00	\$11,330.00
				7012006	TERM FULL TIME	\$0.00	\$0.00	\$9,240.70
				7013007	TERMINAL LEAVE	\$0.00	\$0.00	\$35,222.51
				7013015	EARLY OUT INCENTIVE PAY	\$0.00	\$0.00	\$50,000.00
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$215.22
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$19,813.40
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$12,144.94
				7014013	RETIREMENT CONTRIBUTION - CIVIL SERVICE	\$0.00	\$0.00	\$3,802.16
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$278.16
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$424.96
				7014018	PREPAID LEGAL	\$0.00	\$0.00	\$8.08
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$3,728.67
				7014020	RETIREMENT	\$0.00	\$0.00	\$7,636.40
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$571.05
				7132001	CONTRACTUAL SERVICES - OTHER	\$0.00	\$0.00	\$0.00
500078 Total						\$0.00	\$0.00	\$389,577.86
500079	ANALYTICAL SERVICES	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$185,382.88
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$106.35
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$12,823.00
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$10,122.93
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$127.53
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$244.74
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$2,616.53
				7014020	RETIREMENT	\$0.00	\$0.00	\$9,269.22
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$658.01
500079 Total						\$0.00	\$0.00	\$221,351.19
500080	CLASSIFICATION SERVICES	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$95,506.07
				7012006	TERM FULL TIME	\$0.00	\$0.00	\$195,895.54
				7013008	HOLIDAY PAY	\$0.00	\$0.00	\$582.88
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$113.97
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$22,562.85
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$17,479.39
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$202.17
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$422.26
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$4,087.93
				7014020	RETIREMENT	\$0.00	\$0.00	\$12,128.79
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$1,154.16
500080 Total						\$0.00	\$0.00	\$350,136.01
500081	RECRUITING AND STAFFING SERVICES	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$714,572.39
				7012006	TERM FULL TIME	\$0.00	\$0.00	\$207,887.93
				7013007	TERMINAL LEAVE	\$0.00	\$0.00	\$1,113.71
				7013008	HOLIDAY PAY	\$0.00	\$0.00	\$339.62
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$472.55
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$82,119.92
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$54,516.31
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$1,188.73
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$1,737.67
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$12,749.69
				7014020	RETIREMENT	\$0.00	\$0.00	\$36,420.09
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$4,341.98
				7015001	OVERTIME PAY	\$0.00	\$0.00	\$0.00
500081 Total						\$0.00	\$0.00	\$1,117,460.59
500084	TRAINING SERVICES	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$506,150.11
				7012006	TERM FULL TIME	\$0.00	\$0.00	\$25,603.02
				7013008	HOLIDAY PAY	\$0.00	\$0.00	\$761.80
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$320.78
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$72,530.82
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$32,134.79
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$924.51
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$1,198.91
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$7,515.39
				7014020	RETIREMENT	\$0.00	\$0.00	\$24,256.17
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$3,759.78
		1060	SPECIAL PURPOSE REVENUE FUNDS	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$59,065.98
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$33.91
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$8,223.06
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$3,341.25
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$84.89
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$115.85
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$781.43
				7014020	RETIREMENT	\$0.00	\$0.00	\$2,953.32
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$415.63
				7132001	CONTRACTUAL SERVICES - OTHER	\$0.00	\$0.00	\$0.00
500084 Total						\$0.00	\$0.00	\$750,171.40

Agency	BEO
Agency Description	D.C. DEPARTMENT OF HUMAN RESOURCES

Program	Program Description	Appropriated Fund	Appropriated Fund Description	Account	Account Description	FY2026						
						Sum of Commitment	Sum of Obligation	Sum of Expenditure				
500086	COMPLIANCE REVIEW SERVICES	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$169,819.17				
				7012006	TERM FULL TIME	\$0.00	\$0.00	\$188,723.49				
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$219.30				
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$61,475.76				
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$22,019.00				
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$616.96				
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$993.73				
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$5,149.59				
				7014020	RETIREMENT	\$0.00	\$0.00	\$15,549.52				
				7014021	DC METRO BENEFITS	\$0.00	\$0.00	\$200.00				
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$3,469.54				
				500086 Total						\$0.00	\$0.00	\$468,236.06
500087	POLICY REVIEW SERVICES	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$326,106.10				
				7012006	TERM FULL TIME	\$0.00	\$0.00	\$26,554.66				
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$127.71				
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$36,504.07				
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$20,782.51				
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$382.20				
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$639.36				
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$4,860.42				
				7014020	RETIREMENT	\$0.00	\$0.00	\$17,633.06				
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$1,786.07				
				500087 Total						\$0.00	\$0.00	\$435,376.16
				500088	PERFORMANCE MEASUREMENT SERVICES	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$235,287.95
7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00					\$70.02				
7014003	HEALTH BENEFITS	\$0.00	\$0.00					\$38,289.60				
7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00					\$13,665.85				
7014015	OPTICAL PLAN	\$0.00	\$0.00					\$346.32				
7014016	DENTAL PLAN	\$0.00	\$0.00					\$463.53				
7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00					\$3,196.05				
7014020	RETIREMENT	\$0.00	\$0.00					\$11,764.41				
7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00					\$1,966.68				
500088 Total										\$0.00	\$0.00	\$305,050.41
Grand Total										\$0.00	\$1,976,025.51	\$8,984,561.34

Agency	BE0
OBP Agency Name	BE0-D.C. DEPARTMENT OF HUMAN RESOURCES (BE0)

Cost Center	Appropriated Fund	Appropriated Fund Title	Account Code	Account Code Title	Sum of FY26 Approved Budget	Sum of FY27 Budget Dollars
50145-BENEFITS AND RETIREMENT OPERATION UNIT (BE0)	1060	SPECIAL PURPOSE REVENUE FUNDS	7011001	CONTINUING FULL TIME	\$2,755,408.03	\$2,797,281.56
			7012006	TERM FULL TIME	\$0.00	\$0.00
			7014008	MISC FRINGE BENEFITS	\$603,104.10	\$612,604.66
50145-BENEFITS AND RETIREMENT OPERATION UNIT (BE0) Total					\$3,358,512.13	\$3,409,886.22
50146-POLICE AND FIRE RETIRMENT RELIEF BOARD (BE0)	1060	SPECIAL PURPOSE REVENUE FUNDS	7011001	CONTINUING FULL TIME	\$520,542.41	\$448,489.60
			7012003	CONTINUING PART TIME	\$0.00	\$0.00
			7012004	TEMPORARY PART TIME	\$0.00	\$2,334.72
			7012006	TERM FULL TIME	\$23,347.20	\$0.00
			7014008	MISC FRINGE BENEFITS	\$117,480.16	\$98,981.48
			7132001	CONTRACTUAL SERVICES - OTHER	\$353.38	\$0.00
50146-POLICE AND FIRE RETIRMENT RELIEF BOARD (BE0) Total					\$661,723.15	\$549,805.80
50147-ADMINISTRATIVE UNIT (BE0)	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$826,884.58	\$773,545.10
			7012004	TEMPORARY PART TIME	\$0.00	\$0.00
			7012006	TERM FULL TIME	\$0.00	\$0.00
			7014008	MISC FRINGE BENEFITS	\$180,767.07	\$169,908.75
	1060	SPECIAL PURPOSE REVENUE FUNDS	7011001	CONTINUING FULL TIME	\$651,200.80	\$661,493.80
			7014008	MISC FRINGE BENEFITS	\$150,245.37	\$145,266.46
			7111002	OFFICE SUPPLIES	\$70,000.00	\$70,000.00
			7111008	CLOTHING & UNIFORMS	\$10,000.00	\$10,000.00
			7111020	IT SUPPLIES	\$30,000.00	\$30,000.00
			7121009	TELEPHONE, TELETYPE, TELEGRAM, ETC	\$32,000.00	\$12,000.00
			7131002	TRAVEL - LOCAL	\$8,000.00	\$8,000.00
			7131003	TRAVEL - OUT OF CITY	\$55,000.00	\$55,000.00
			7131005	MAINTENANCE & REPAIRS - AUTO	\$1,790.29	\$1,623.88
			7131009	PROF SERVICE FEES & CONTR	\$34,448.85	\$34,448.85
			7131017	POSTAGE	\$20,000.00	\$20,000.00
			7131025	PAYMENT OF MEMBERSHIP DUES	\$18,000.00	\$18,000.00
			7131035	IT HARDWARE MAINTENANCE	\$6,000.00	\$6,000.00
			7131036	IT SOFTWARE MAINTENANCE	\$8,000.00	\$8,000.00
			7131044	OCTO IT ASSESSMENT	\$116,856.08	\$0.00
			7132001	CONTRACTUAL SERVICES - OTHER	\$2,821,043.52	\$2,184,901.58
			7171002	PURCHASES FURNITURE & FIXTURES	\$12,000.00	\$12,000.00
			7171008	IT HARDWARE ACQUISITIONS	\$18,500.00	\$18,500.00
			7171009	IT SOFTWARE ACQUISITIONS	\$12,000.00	\$12,000.00
50147-ADMINISTRATIVE UNIT (BE0) Total					\$5,082,736.56	\$4,259,648.42
50148-COMMUNICATION UNIT (BE0)	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$225,512.00	\$226,640.00
			7014008	MISC FRINGE BENEFITS	\$50,222.59	\$49,510.16
50148-COMMUNICATION UNIT (BE0) Total					\$275,734.59	\$276,150.16
50149-CUSTOMER SERVICE UNIT - BE0 (BE0)	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$358,352.00	\$347,087.12
			7012006	TERM FULL TIME	\$0.00	\$0.00
			7014008	MISC FRINGE BENEFITS	\$77,404.03	\$76,045.08
50149-CUSTOMER SERVICE UNIT - BE0 (BE0) Total					\$435,756.03	\$423,132.20
50150-INFORMATION TECHNOLOGY UNIT - BE0 (BE0)	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$1,027,720.00	\$1,048,033.35
			7012006	TERM FULL TIME	\$0.00	\$0.00
			7014008	MISC FRINGE BENEFITS	\$232,787.51	\$231,337.34
			7132001	CONTRACTUAL SERVICES - OTHER	\$0.00	\$0.00
50150-INFORMATION TECHNOLOGY UNIT - BE0 (BE0) Total					\$1,260,507.51	\$1,279,370.69
50151-GENERAL COUNSEL UNIT - BE0 (BE0)	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$913,834.00	\$578,340.96
			7012006	TERM FULL TIME	\$0.00	\$0.00
			7014008	MISC FRINGE BENEFITS	\$197,388.14	\$126,846.67
	1060	SPECIAL PURPOSE REVENUE FUNDS	7011001	CONTINUING FULL TIME	\$511,095.00	\$809,990.07
			7012006	TERM FULL TIME	\$0.00	\$0.00
			7014008	MISC FRINGE BENEFITS	\$113,636.51	\$177,387.83
50151-GENERAL COUNSEL UNIT - BE0 (BE0) Total					\$1,725,953.65	\$1,692,565.53
50152-RECRUITING AND STAFFING UNIT (BE0)	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$1,925,716.19	\$1,941,571.36
			7012002	TEMP FULL TIME	\$0.00	\$0.00
			7012006	TERM FULL TIME	\$0.00	\$0.00
			7014008	MISC FRINGE BENEFITS	\$433,237.14	\$425,964.82
50152-RECRUITING AND STAFFING UNIT (BE0) Total					\$2,358,953.33	\$2,367,536.18
50153-CLASSIFICATION UNIT (BE0)	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$638,722.50	\$506,404.55
			7012006	TERM FULL TIME	\$0.00	\$0.00
			7014008	MISC FRINGE BENEFITS	\$140,124.06	\$111,130.65
50153-CLASSIFICATION UNIT (BE0) Total					\$778,846.56	\$617,535.20
50154-ANALYTICS UNIT (BE0)	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$385,627.00	\$391,932.85
			7014008	MISC FRINGE BENEFITS	\$83,295.43	\$86,147.29
50154-ANALYTICS UNIT (BE0) Total					\$468,922.43	\$478,080.14
50155-TRAINING UNIT (BE0)	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$1,295,349.10	\$1,231,242.67
			7012002	TEMP FULL TIME	\$0.00	\$0.00
			7014008	MISC FRINGE BENEFITS	\$285,195.41	\$270,706.11
	1060	SPECIAL PURPOSE REVENUE FUNDS	7011001	CONTINUING FULL TIME	\$125,000.00	\$125,000.00
			7014008	MISC FRINGE BENEFITS	\$27,000.00	\$27,375.00
			7132001	CONTRACTUAL SERVICES - OTHER	\$105,953.96	\$105,953.96
50155-TRAINING UNIT (BE0) Total					\$1,638,498.47	\$1,760,277.74
50156-CAPITAL CITY FELLOW UNIT (BE0)	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$0.00	\$0.00
			7012004	TEMPORARY PART TIME	\$0.00	\$0.00
			7012006	TERM FULL TIME	\$185,535.00	\$185,535.00
			7014008	MISC FRINGE BENEFITS	\$40,075.56	\$40,076.02
50156-CAPITAL CITY FELLOW UNIT (BE0) Total					\$225,610.56	\$225,611.02
50157-SPECIAL PROGRAMS UNIT (BE0)	1010	LOCAL FUND	7012002	TEMP FULL TIME	\$33,785.00	\$0.00
			7012004	TEMPORARY PART TIME	\$304,065.00	\$337,850.00
			7014008	MISC FRINGE BENEFITS	\$72,975.60	\$72,975.98
50157-SPECIAL PROGRAMS UNIT (BE0) Total					\$410,825.60	\$410,825.98
50158-COMPLIANCE UNIT (BE0)	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$399,416.00	\$414,712.03
			7012002	TEMP FULL TIME	\$0.00	\$0.00
			7012006	TERM FULL TIME	\$0.00	\$0.00
			7014008	MISC FRINGE BENEFITS	\$86,273.86	\$90,697.93
	1060	SPECIAL PURPOSE REVENUE FUNDS	7012002	TEMP FULL TIME	\$0.00	\$0.00
			7012006	TERM FULL TIME	\$0.00	\$393,566.49
			7014008	MISC FRINGE BENEFITS	\$0.00	\$86,191.06
50158-COMPLIANCE UNIT (BE0) Total					\$485,689.86	\$985,167.51
50159-POLICY UNIT (BE0)	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$734,446.00	\$747,501.06
			7012006	TERM FULL TIME	\$0.00	\$0.00
			7014008	MISC FRINGE BENEFITS	\$160,800.34	\$164,235.73
50159-POLICY UNIT (BE0) Total					\$895,246.34	\$911,736.79
50161-PERFORMANCE MEASUREMENT UNIT (BE0)	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$487,934.80	\$492,952.87
			7014008	MISC FRINGE BENEFITS	\$107,553.92	\$107,496.40
50161-PERFORMANCE MEASUREMENT UNIT (BE0) Total					\$595,488.72	\$600,449.27
Grand Total					\$20,876,005.49	\$20,238,818.85

Agency	BFO
Agency Description	D.C. DEPARTMENT OF HUMAN RESOURCES

							FY2026		
Cost Center	Cost Center Description	Appropriated Fund	Appropriated Fund Description	Account	Account Description	Sum of Commitment	Sum of Obligation	Sum of Expenditure	
10002	ACCOUNTING DIVISION	1010	LOCAL FUND	7012006	TERM FULL TIME	\$0.00	\$0.00	\$0.00	
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$0.00	
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$0.00	
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$0.00	
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$0.00	
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$0.00	
				7014020	RETIREMENT	\$0.00	\$0.00	\$0.00	
10002 Total						\$0.00	\$0.00	\$0.00	
10086	P-CARD CLEARING	1060	SPECIAL PURPOSE REVENUE FUNDS	7152001	P-CARD CLEARING ACCOUNT	\$0.00	\$0.00	\$1,646.51	
10086 Total						\$0.00	\$0.00	\$1,646.51	
50145	BENEFITS AND RETIREMENT OPERATION UNIT	1060	SPECIAL PURPOSE REVENUE FUNDS	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$772,728.67	
				7012006	TERM FULL TIME	\$0.00	\$0.00	\$526,811.60	
				7013001	ADDITIONAL INCOME ALLOWANCE	\$0.00	\$0.00	\$1,718.08	
				7013007	TERMINAL LEAVE	\$0.00	\$0.00	\$25,846.15	
				7013015	EARLY OUT INCENTIVE PAY	\$0.00	\$0.00	\$25,000.00	
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$819.54	
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$138,138.78	
				7014008	MISC FRINGE BENEFITS	\$0.00	\$0.00	\$0.00	
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$75,570.59	
				7014013	RETIREMENT CONTRIBUTION - CIVIL SERVICE	\$0.00	\$0.00	\$3,417.89	
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$1,968.09	
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$2,492.72	
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$18,287.67	
				7014020	RETIREMENT	\$0.00	\$0.00	\$61,520.79	
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$7,087.17	
50145 Total						\$0.00	\$0.00	\$1,661,407.74	
50146	POLICE AND FIRE RETIREMENT RELIEF BOARD	1060	SPECIAL PURPOSE REVENUE FUNDS	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$235,161.61	
				7012005	WHEN ACTUALLY EMPLOYED - WAE	\$0.00	\$0.00	\$11,330.00	
				7012006	TERM FULL TIME	\$0.00	\$0.00	\$9,240.70	
				7013007	TERMINAL LEAVE	\$0.00	\$0.00	\$35,222.51	
				7013015	EARLY OUT INCENTIVE PAY	\$0.00	\$0.00	\$50,000.00	
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$215.22	
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$19,813.40	
				7014008	MISC FRINGE BENEFITS	\$0.00	\$0.00	\$0.00	
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$12,144.94	
				7014013	RETIREMENT CONTRIBUTION - CIVIL SERVICE	\$0.00	\$0.00	\$3,802.16	
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$278.16	
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$424.96	
				7014018	PREPAID LEGAL	\$0.00	\$0.00	\$8.08	
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$3,728.67	
				7014020	RETIREMENT	\$0.00	\$0.00	\$7,636.40	
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$571.05	
				7132001	CONTRACTUAL SERVICES - OTHER	\$0.00	\$0.00	\$0.00	
50146 Total						\$0.00	\$0.00	\$389,577.86	
50147	ADMINISTRATIVE UNIT	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$350,276.36	
				7012006	TERM FULL TIME	\$0.00	\$0.00	\$36,953.65	
				7013007	TERMINAL LEAVE	\$0.00	\$0.00	\$426.68	
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$284.09	
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$49,900.56	
				7014008	MISC FRINGE BENEFITS	\$0.00	\$0.00	\$0.00	
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$22,873.66	
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$528.24	
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$872.43	
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$5,750.63	
				7014020	RETIREMENT	\$0.00	\$0.00	\$20,822.51	
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$2,385.81	
		1060	SPECIAL PURPOSE REVENUE FUNDS	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$307,124.65	
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$175.52	
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$18,360.14	
				7014008	MISC FRINGE BENEFITS	\$0.00	\$0.00	\$0.00	
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$18,137.76	
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$257.73	
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$375.01	
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$4,254.96	
				7014020	RETIREMENT	\$0.00	\$0.00	\$15,356.30	
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$957.77	
				7111002	OFFICE SUPPLIES	\$0.00	\$0.00	\$29,592.66	
				7111008	CLOTHING & UNIFORMS	\$0.00	\$0.00	\$1,889.40	
				7111020	IT SUPPLIES	\$0.00	\$4,508.64	\$3,138.08	
				7121009	TELEPHONE, TELETYPE, TELEGRAM, ETC	\$0.00	\$0.00	\$0.00	
				7131002	TRAVEL - LOCAL	\$0.00	\$0.00	\$142.10	
				7131003	TRAVEL - OUT OF CITY	\$0.00	\$0.00	\$1,566.07	
				7131005	MAINTENANCE & REPAIRS - AUTO	\$0.00	\$0.00	\$375.00	
				7131009	PROF SERVICE FEES & CONTR	\$0.00	\$0.00	\$447.24	
				7131017	POSTAGE	\$0.00	\$1,555.89	\$24,428.35	
				7131025	PAYMENT OF MEMBERSHIP DUES	\$0.00	\$0.00	\$1,975.00	
				7131035	IT HARDWARE MAINTENANCE	\$0.00	\$0.00	\$0.00	
				7131036	IT SOFTWARE MAINTENANCE	\$0.00	\$0.00	\$0.00	
				7131044	OCTO IT ASSESSMENT	\$0.00	\$116,856.08	\$0.00	
				7132001	CONTRACTUAL SERVICES - OTHER	\$0.00	\$1,853,104.90	\$702,786.27	
				7152001	P-CARD CLEARING ACCOUNT	\$0.00	\$0.00	\$9,483.97	
				7171002	PURCHASES FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	
				7171008	IT HARDWARE ACQUISITIONS	\$0.00	\$0.00	\$39.37	
				7171009	IT SOFTWARE ACQUISITIONS	\$0.00	\$0.00	\$302.56	
50147 Total						\$0.00	\$1,632,025.51	\$1,632,240.53	
50148	COMMUNICATION UNIT	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$86,672.06	
				7013007	TERMINAL LEAVE	\$0.00	\$0.00	\$1,716.61	
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$50.01	
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$4,183.79	
				7014008	MISC FRINGE BENEFITS	\$0.00	\$0.00	\$0.00	
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$5,361.32	

Agency	BEO
Agency Description	D.C. DEPARTMENT OF HUMAN RESOURCES

Cost Center	Cost Center Description	Appropriated Fund	Appropriated Fund Description	Account	Account Description	FY2026		
						Sum of Commitment	Sum of Obligation	Sum of Expenditure
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$45.97
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$88.22
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$1,253.85
				7014020	RETIREMENT	\$0.00	\$0.00	\$2,145.45
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$214.89
50148 Total						\$0.00	\$0.00	\$101,732.17
50149	CUSTOMER SERVICE UNIT - BEO	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$111,531.62
				7012006	TERM FULL TIME	\$0.00	\$0.00	\$52,842.80
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$95.59
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$18,363.65
				7014008	MISC FRINGE BENEFITS	\$0.00	\$0.00	\$0.00
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$9,598.92
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$212.42
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$393.79
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$2,244.91
				7014020	RETIREMENT	\$0.00	\$0.00	\$8,218.76
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$702.86
50149 Total						\$0.00	\$0.00	\$204,205.32
50150	INFORMATION TECHNOLOGY UNIT - BEO	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$398,379.31
				7012006	TERM FULL TIME	\$0.00	\$0.00	\$81,025.79
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$350.97
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$48,454.24
				7014008	MISC FRINGE BENEFITS	\$0.00	\$0.00	\$0.00
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$25,880.14
				7014013	RETIREMENT CONTRIBUTION - CIVIL SERVICE	\$0.00	\$0.00	\$3,335.08
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$576.01
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$919.12
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$5,982.44
				7014020	RETIREMENT	\$0.00	\$0.00	\$19,834.77
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$2,146.65
50150 Total						\$0.00	\$0.00	\$586,584.52
50151	GENERAL COUNSEL UNIT - BEO	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$306,806.81
				7012006	TERM FULL TIME	\$0.00	\$0.00	\$122,515.44
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$194.12
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$42,531.49
				7014008	MISC FRINGE BENEFITS	\$0.00	\$0.00	\$0.00
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$24,162.27
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$385.49
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$599.70
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$5,890.17
				7014020	RETIREMENT	\$0.00	\$0.00	\$18,905.92
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$2,055.53
		1060	SPECIAL PURPOSE REVENUE FUNDS	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$10,552.98
				7012006	TERM FULL TIME	\$0.00	\$0.00	\$191,595.51
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$59.51
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$12,535.49
				7014008	MISC FRINGE BENEFITS	\$0.00	\$0.00	\$0.00
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$12,199.96
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$159.75
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$258.20
				7014018	PREPAID LEGAL	\$0.00	\$0.00	\$18.70
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$2,853.20
				7014020	RETIREMENT	\$0.00	\$0.00	\$4,550.86
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$553.77
50151 Total						\$0.00	\$0.00	\$759,384.87
50152	RECRUITING AND STAFFING UNIT	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$174,572.39
				7012006	TERM FULL TIME	\$0.00	\$0.00	\$207,887.93
				7013007	TERMINAL LEAVE	\$0.00	\$0.00	\$1,113.71
				7013008	HOLIDAY PAY	\$0.00	\$0.00	\$339.62
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$472.55
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$82,119.92
				7014008	MISC FRINGE BENEFITS	\$0.00	\$0.00	\$0.00
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$54,516.31
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$1,188.73
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$1,737.67
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$12,749.69
				7014020	RETIREMENT	\$0.00	\$0.00	\$36,420.09
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$4,341.98
				7015001	OVERTIME PAY	\$0.00	\$0.00	\$0.00
50152 Total						\$0.00	\$0.00	\$1,117,460.59
50153	CLASSIFICATION UNIT	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$95,506.07
				7012006	TERM FULL TIME	\$0.00	\$0.00	\$195,895.54
				7013008	HOLIDAY PAY	\$0.00	\$0.00	\$582.88
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$113.97
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$22,562.85
				7014008	MISC FRINGE BENEFITS	\$0.00	\$0.00	\$0.00
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$17,479.39
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$202.17
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$422.26
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$4,087.93
				7014020	RETIREMENT	\$0.00	\$0.00	\$12,128.79
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$1,154.16
50153 Total						\$0.00	\$0.00	\$350,136.01
50154	ANALYTICS UNIT	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$185,382.88
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$106.35
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$12,823.00
				7014008	MISC FRINGE BENEFITS	\$0.00	\$0.00	\$0.00
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$10,122.93
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$127.53
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$244.74
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$2,616.53

Agency	BEO
Agency Description	D.C. DEPARTMENT OF HUMAN RESOURCES

Cost Center	Cost Center Description	Appropriated Fund	Appropriated Fund Description	Account	Account Description	FY2026		
						Sum of Commitment	Sum of Obligation	Sum of Expenditure
				7014020	RETIREMENT	\$0.00	\$0.00	\$9,269.22
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$658.01
50154 Total						\$0.00	\$0.00	\$221,351.19
50155	TRAINING UNIT	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$506,150.11
				7012006	TERM FULL TIME	\$0.00	\$0.00	\$25,603.02
				7013008	HOLIDAY PAY	\$0.00	\$0.00	\$761.80
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$320.78
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$72,530.82
				7014008	MISC FRINGE BENEFITS	\$0.00	\$0.00	\$0.00
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$32,134.79
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$924.51
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$1,198.91
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$7,515.39
				7014020	RETIREMENT	\$0.00	\$0.00	\$24,256.17
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$3,759.78
		1060	SPECIAL PURPOSE REVENUE FUNDS	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$59,065.98
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$33.91
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$8,223.06
				7014008	MISC FRINGE BENEFITS	\$0.00	\$0.00	\$0.00
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$3,341.25
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$84.89
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$115.85
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$781.43
				7014020	RETIREMENT	\$0.00	\$0.00	\$2,953.32
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$415.63
				7132001	CONTRACTUAL SERVICES - OTHER	\$0.00	\$0.00	\$0.00
50155 Total						\$0.00	\$0.00	\$750,171.40
50156	CAPITAL CITY FELLOW UNIT	1010	LOCAL FUND	7012006	TERM FULL TIME	\$0.00	\$0.00	\$0.00
				7013007	TERMINAL LEAVE	\$0.00	\$0.00	\$0.00
				7014008	MISC FRINGE BENEFITS	\$0.00	\$0.00	\$0.00
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$0.00
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$0.00
50156 Total						\$0.00	\$0.00	\$0.00
50157	SPECIAL PROGRAMS UNIT	1010	LOCAL FUND	7012002	TEMP FULL TIME	\$0.00	\$0.00	\$0.00
				7012004	TEMPORARY PART TIME	\$0.00	\$0.00	\$0.00
				7013007	TERMINAL LEAVE	\$0.00	\$0.00	\$0.00
				7014008	MISC FRINGE BENEFITS	\$0.00	\$0.00	\$0.00
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$0.00
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$0.00
50157 Total						\$0.00	\$0.00	\$0.00
50158	COMPLIANCE UNIT	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$169,819.17
				7012006	TERM FULL TIME	\$0.00	\$0.00	\$188,723.49
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$219.30
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$61,475.76
				7014008	MISC FRINGE BENEFITS	\$0.00	\$0.00	\$0.00
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$22,019.00
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$616.96
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$993.73
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$5,149.59
				7014020	RETIREMENT	\$0.00	\$0.00	\$15,549.52
				7014021	DC METRO BENEFITS	\$0.00	\$0.00	\$200.00
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$3,469.54
50158 Total						\$0.00	\$0.00	\$468,236.06
50159	POLICY UNIT	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$326,106.10
				7012006	TERM FULL TIME	\$0.00	\$0.00	\$26,554.66
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$127.71
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$36,504.07
				7014008	MISC FRINGE BENEFITS	\$0.00	\$0.00	\$0.00
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$20,782.51
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$382.20
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$639.36
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$4,860.42
				7014020	RETIREMENT	\$0.00	\$0.00	\$17,633.06
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$1,786.07
50159 Total						\$0.00	\$0.00	\$435,376.16
50161	PERFORMANCE MEASUREMENT UNIT	1010	LOCAL FUND	7011001	CONTINUING FULL TIME	\$0.00	\$0.00	\$235,287.95
				7014002	GROUP LIFE INSURANCE	\$0.00	\$0.00	\$70.02
				7014003	HEALTH BENEFITS	\$0.00	\$0.00	\$38,289.60
				7014008	MISC FRINGE BENEFITS	\$0.00	\$0.00	\$0.00
				7014009	RETIREMENT CONTRIBUTION - FICA	\$0.00	\$0.00	\$13,665.85
				7014015	OPTICAL PLAN	\$0.00	\$0.00	\$346.32
				7014016	DENTAL PLAN	\$0.00	\$0.00	\$463.53
				7014019	MEDICARE CONTRIBUTION	\$0.00	\$0.00	\$3,196.05
				7014020	RETIREMENT	\$0.00	\$0.00	\$11,764.41
				7014022	DC HEALTH BENEFIT FEES	\$0.00	\$0.00	\$1,966.68
50161 Total						\$0.00	\$0.00	\$305,050.41
Grand Total						\$0.00	\$1,976,025.51	\$8,984,561.34

03-Spending Levels

Agency	BE0
OBP Agency Name	BE0-D.C. DEPARTMENT OF HUMAN RESOURCES (BE0)

Appropriated Fund	Appropriated Fund Title	FY25 Final Expenditures	FY26 Expenditures to Date	FY26 Approved Budget	FY27 Proposed Budget
1010 Total	LOCAL FUND	\$ 12,472,897.76	\$ 5,480,410.07	\$ 11,897,999.83	\$ 11,246,427.85
1060 Total	SPECIAL PURPOSE REVENUE FUNDS	\$ 7,693,725.07	\$ 3,504,151.27	\$ 8,978,005.66	\$ 8,992,391.00
Grand Total		\$ 20,166,622.83	\$ 8,984,561.34	\$ 20,876,005.49	\$ 20,238,818.85

03-Spending Levels

<i>Agency</i>	<i>BE0</i>
<i>OBP Agency Name</i>	<i>BE0-D.C. DEPARTMENT OF HUMAN RESOURCES (BE0)</i>

<i>Appropriated Fund</i>	<i>Appropriated Fund Title</i>	<i>FY25 Final Expenditures</i>	<i>FY26 Expenditures to Date</i>	<i>FY26 Approved Budget</i>	<i>FY27 Proposed Budget</i>
<i>Grand Total</i>		\$ 20,166,622.83	\$ 8,984,561.34	\$ 20,876,005.49	\$ 20,238,818.85

Agency	BE0
OBP Agency Name	BE0-D.C. DEPARTMENT OF HUMAN RESOURCES (BE0)

Appropriated Fund	Appropriated Fund Title	FY25 Final Not Expended	FY26 Not Expended to Date	FY26 Approved Budget	FY27 Proposed Budget
1010 Total	LOCAL FUND	\$ 308,659.36	\$ 6,417,589.76	\$ 11,897,999.83	\$ 11,246,427.85
1060 Total	SPECIAL PURPOSE REVENUE FUNDS	\$ 639,626.72	\$ 3,497,828.88	\$ 8,978,005.66	\$ 8,992,391.00
Grand Total		\$ 948,286.08	\$ 9,915,418.64	\$ 20,876,005.49	\$ 20,238,818.85

Agency	BE0
OBP Agency Name	BE0-D.C. DEPARTMENT OF HUMAN RESOURCES (BE0)

Program Number	Program Title	FY26 Approved FTEs	FY27 Proposed FTEs	Vacancies	FTE Change	Description of Increase or Decrease of FTEs
100003	COMMUNICATIONS - GENERAL	2.00	2.00			
100003 Total		2.00	2.00	0.00	0.00	
100028	CUSTOMER SERVICE - GENERAL	5.00	5.00			
100028 Total		5.00	5.00	0.00	0.00	
100071	INFORMATION TECHNOLOGY SERVICES - GENERAL	10.00	10.00			
100071 Total		10.00	10.00	0.00	0.00	
100092	LEGAL SERVICES - GENERAL	12.00	12.00			
100092 Total		12.00	12.00	1.00	0.00	
100151	EXECUTIVE ADMINISTRATION	13.00	12.00			
100151 Total		13.00	12.00	1.00	-1.00	Reduced one position, # 00091276 - Executive Assistant - Locally funded position
500077	BENEFITS OPERATIONS	28.00	28.00			
500077 Total		28.00	28.00	0.00	0.00	
500078	POLICE AND FIRE RETIREMENT SERVICES	5.20	4.20			
500078 Total		5.20	4.20	1.00	-1.00	Reduced one position, #00078162 - HR Specialist (PFRRB) Removed unfunded Special Purpose Revenue funded position
500079	ANALYTICAL SERVICES	3.00	3.00			
500079 Total		3.00	3.00	0.00	0.00	
500080	CLASSIFICATION SERVICES	7.00	6.00			
500080 Total		7.00	6.00	1.00	-1.00	Reduced one position, # 00046651 - Supervisory HR Specialist (Classification) - Locally funded position
500081	RECRUITING AND STAFFING SERVICES	23.00	22.00			
500081 Total		23.00	22.00	1.00	-1.00	Reduced one position, # 00006283 - HR Specialist (Recruitment / Placement) - Locally funded position
500082	CAPITAL CITY FELLOWS ADMINISTRATION	3.00	3.00			
500082 Total		3.00	3.00	3.00	0.00	
500083	SPECIAL PROGRAMS AND SERVICES	10.00	10.00			
500083 Total		10.00	10.00	10.00	0.00	
500084	TRAINING SERVICES	14.00	14.00			
500084 Total		14.00	14.00	0.00	0.00	
500086	COMPLIANCE REVIEW SERVICES	4.00	8.44			
500086 Total		4.00	8.44	0.00	4.44	Increase - Four Special Purpose Revenue Funded Positions
500087	POLICY REVIEW SERVICES	7.00	7.00			
500087 Total		7.00	7.00	0.00	0.00	
500088	PERFORMANCE MEASUREMENT SERVICES	4.00	4.00			
500088 Total		4.00	4.00	0.00	0.00	
Grand Total		150.20	150.64	18.00	0.44	Net change 0.44 FTE

Agency	BE0
OBP Agency Name	BE0-D.C. DEPARTMENT OF HUMAN RESOURCES (BE0)

Program	Program Description	FY26 Approved Budget	FY25 Approved Budget	Budget Variance from FY25 to FY26
100003	COMMUNICATIONS - GENERAL	\$ 282,734.59	\$ 281,804.54	
100003 Total		\$ 282,734.59	\$ 281,804.54	\$930.05
100028	CUSTOMER SERVICE - GENERAL	\$ 435,756.03	\$ 437,715.62	
100028 Total		\$ 435,756.03	\$ 437,715.62	(\$1,959.59)
100071	INFORMATION TECHNOLOGY SERVICES - GENERAL	\$ 1,260,507.51	\$ 1,853,776.17	
100071 Total		\$ 1,260,507.51	\$ 1,853,776.17	(\$593,268.66)
100092	LEGAL SERVICES - GENERAL	\$ 1,735,953.65	\$ 1,669,736.12	
100092 Total		\$ 1,735,953.65	\$ 1,669,736.12	\$66,217.53
100151	EXECUTIVE ADMINISTRATION	\$ 5,082,736.56	\$ 5,267,670.85	
100151 Total		\$ 5,082,736.56	\$ 5,267,670.85	(\$184,934.29)
500077	BENEFITS OPERATIONS	\$ 3,358,512.13	\$ 2,824,287.25	
500077 Total		\$ 3,358,512.13	\$ 2,824,287.25	\$534,224.88
500078	POLICE AND FIRE RETIREMENT SERVICES	\$ 661,723.15	\$ 740,859.15	
500078 Total		\$ 661,723.15	\$ 740,859.15	(\$79,136.00)
500079	ANALYTICAL SERVICES	\$ 468,922.43	\$ 449,791.90	
500079 Total		\$ 468,922.43	\$ 449,791.90	\$19,130.53
500080	CLASSIFICATION SERVICES	\$ 778,846.56	\$ 799,052.16	
500080 Total		\$ 778,846.56	\$ 799,052.16	(\$20,205.60)
500081	RECRUITING AND STAFFING SERVICES	\$ 2,358,953.33	\$ 2,654,634.46	
500081 Total		\$ 2,358,953.33	\$ 2,654,634.46	(\$295,681.13)
500082	CAPITAL CITY FELLOWS ADMINISTRATION	\$ 225,610.56	\$ 441,053.40	
500082 Total		\$ 225,610.56	\$ 441,053.40	(\$215,442.84)
500083	SPECIAL PROGRAMS AND SERVICES	\$ 410,825.60	\$ 613,187.76	
500083 Total		\$ 410,825.60	\$ 613,187.76	(\$202,362.16)
500084	TRAINING SERVICES	\$ 1,838,498.47	\$ 1,908,639.06	
500084 Total		\$ 1,838,498.47	\$ 1,908,639.06	(\$70,140.59)
500086	COMPLIANCE REVIEW SERVICES	\$ 485,689.86	\$ 497,229.89	
500086 Total		\$ 485,689.86	\$ 497,229.89	(\$11,540.03)
500087	POLICY REVIEW SERVICES	\$ 895,246.34	\$ 894,846.36	
500087 Total		\$ 895,246.34	\$ 894,846.36	\$399.98
500088	PERFORMANCE MEASUREMENT SERVICES	\$ 595,488.72	\$ 605,713.43	
500088 Total		\$ 595,488.72	\$ 605,713.43	(\$10,224.71)
Grand Total		\$ 20,876,005.49	\$ 21,939,998.12	(\$1,063,992.63)

FY - 2025 - MOU LOG - BE0 - DCHR					FY2025 - MOU LOG - BE0 - DCHR					
9/30/2025					9/30/2025					
DCHR As Seller					DCHR As Buyer					
Buyer Agency	Agency Code	Amount	Funds Transmitted	MOU Description	Buyer Agency	Seller Agency	Seller Agency Code	Amount	Funds Transmitted	MOU Description
Department of Aging and Community Living	BY0	\$ 7,766.31	Yes	Provide employment suitability check						
Office of the Attorney General	CB0	\$ 8,359.56	Yes	Provide employment suitability check						
DC Public Library	CEO	\$ 28,023.73	Yes	Provide employment suitability check						
Department of Employment Services	CF0	\$ 138,915.87	Yes	Provide employment suitability check						
Office of Cable Television, Film, Music and Entertainment	CIO	\$ 1,684.48	Yes	Provide employment suitability check						
Department of Licensing and Consumer Protection	CR0	\$ 5,240.94	Yes	Provide employment suitability check						
Department of Buildings	CU0	\$ 20,137.02	Yes	Provide employment suitability check						
Department of Housing and Community Development	DB0	\$ 2,591.50	Yes	Provide employment suitability check						
Office of the People's Counsel	DJO	\$ 2,538.85	Yes	Provide employment suitability check						
DC Retirement Board	DYO	\$ 1,814.05	Yes	Provide employment suitability check						
Department of Small and Local Business Development	ENO	\$ 1,630.60	Yes	Provide employment suitability check						
Fire and Emergency Medical Services Department	FBO	\$ 96,792.53	Yes	Provide employment suitability check						
District of Columbia National Guard	FK0	\$ 6,398.71	Yes	Provide employment suitability check						
Department of Forensic Sciences	FR0	\$ 36,691.63	Yes	Provide employment suitability check						
Office of Administrative Hearings	FS0	\$ 2,850.65	Yes	Provide employment suitability check						
Office of the Chief Medical Examiner	FX0	\$ 2,137.99	Yes	Provide employment suitability check						
District of Columbia Public Schools	GA0	\$ 545,512.50	Yes	Provide employment suitability check						
Office of the State Superintendent of Education	GDO	\$ 120,447.30	Yes	Provide employment suitability check						
Office of the State Superintendent of Education - Division of Early Learning	GO0	\$ 265,063.06	Yes	Provide employment suitability check						
Office of the Deputy Mayor for Education	GW0	\$ 58,308.75	Yes	Provide employment suitability check						
Department of Parks and Recreation	HA0	\$ 186,713.63	Yes	Provide employment suitability check						
Department of Health	HCO	\$ 27,531.89	Yes	Provide employment suitability check						
Health Benefit Exchange Authority	HIO	\$ 5,830.88	Yes	Provide employment suitability check						
Office of Human Rights	HMO	\$ 3,304.16	Yes	Provide employment suitability check						
Department of Health Care Finance	HT0	\$ 5,506.94	Yes	Provide employment suitability check						
Department of Human Services	JA0	\$ 40,621.72	Yes	Provide employment suitability check						
Department on Disability Services	JMO	\$ 11,540.22	Yes	Provide employment suitability check						
Department of Youth Rehabilitation Services	JZO	\$ 85,261.28	Yes	Provide employment suitability check						
Department of Transportation	KA0	\$ 88,119.89	Yes	Provide employment suitability check						
Department of Energy and Environment	KGO	\$ 10,747.88	Yes	Provide employment suitability check						
Department of Public Works	KTO	\$ 109,532.83	Yes	Provide employment suitability check						
Department of Motor Vehicles	KVO	\$ 6,516.92	Yes	Provide employment suitability check						
Office of Contracting and Procurement	PO0	\$ 6,997.05	Yes	Provide employment suitability check						
Office of Risk Management	RK0	\$ 2,344.49	Yes	Provide employment suitability check						
Child and Family Services Agency	RL0	\$ 58,039.95	Yes	Provide employment suitability check						
Department of Behavioral Health	RM0	\$ 109,839.10	Yes	Provide employment suitability check						
Department of Insurance, Securities and Banking	SR0	\$ 3,368.95	Yes	Provide employment suitability check						
Department of For-Hire Vehicles	TC0	\$ 6,570.20	Yes	Provide employment suitability check						
Office of the Chief Technology Officer	TO0	\$ 5,766.09	Yes	Provide employment suitability check						
Office of Unified Communications	UC0	\$ 22,080.83	Yes	Provide employment suitability check						
		\$ 2,191,230.91		TOTAL for Compliance MOU's						
		\$ 3,897,450.62		Total FY25 MOU amount for DCHR						

FY - 2026 - MOU LOG - BE0 - DCHR					FY2026 - MOU LOG - BE0 - DCHR					
4/1/2026					4/1/2026					
DCHR As Seller					DCHR As Buyer					
Buyer Agency	Agency Code	Amount	Funds Transmitted	MOU Description	Buyer Agency	Seller Agency	Seller Agency Code	Amount	Funds Transmitted	MOU Description
Treasury - OTR	ATO	\$ 175,365.45	Yes	DCHR to manage 457 & 401 plan	DCHR	Office of the Mayor - MOTA	AA0	\$ 6,000.00	Yes	MOTA to provide Courier and Transportation Services
Office of Zoning - DCOZ	BJO	\$ 13,555.00	Yes	DCHR to provide enhanced HR support services	DCHR	OCFO - Office of Finance Resource Management	AS0	\$ 426,123.99	Yes	OCFO to provide Financial Services
Commission on Arts & Humanities CAH	BX0	\$ 18,000.00	Yes	DCHR to provide enhanced HR support services	DCHR	OFRM - Non DCNET	AS0	\$ 7,000.00	Yes	OFRM to provide Telecom Services - Non DCNET
Office of Attorney General OAG	CBO	\$ 48,788.85	Yes	DCHR to provide enhanced HR support services	DCHR	OCTO - Office of Technology Officer	TOO	\$ 25,000.00	Yes	OCTO to provide Telecom Services - DCNET
Public Employee Realiton Board - PERB	CG0	\$ 7,064.00	Yes	DCHR to provide enhanced HR support services	DCHR	OCF	POO	\$ 156,367.01	Yes	OCF to Provide procurement Officer
Office of Employee Appeals OEA	CHO	\$ 6,623.00	Yes	DCHR to provide enhanced HR support services	DCHR	OCF	POO	\$ 25,000.00	Yes	OCF - PCARD Services
Office of Campaign Finance - OCF	CJO	\$ 34,728.00	Yes	DCHR to provide enhanced HR support services	DCHR	Department of Public Works	KTO	\$ 1,790.29	Yes	Fleet Services
Office of Tenant Advocate - OTA	CQ0	\$ 26,503.00	Yes	DCHR to provide enhanced HR support services	DCHR	OCTO - Office of Technology Officer	TOO	\$ 116,856.08	Yes	OCTO IT Assessment
DC Public Service Commission - PSC	DHO	\$ 62,570.00	Yes	DCHR to provide enhanced HR support services	Total FY2026 MOU Amount - DCHR as Buyer Agency			\$ 764,137.37		
DC Office People's Counsel - OPC	DJO	\$ 30,419.00	Yes	DCHR to provide enhanced HR support services						
Office of Advisory Neighborhood Commission OANC	DX0	\$ 9,139.00	Yes	DCHR to provide enhanced HR support services						
Judicial Nomination Commission - JNC	DVO	\$ 1,828.00	Yes	DCHR to provide enhanced HR support services						
DC Retirement Board - DCRB	DYO	\$ 59,338.00	Yes	DCHR to provide enhanced HR support services						
DC Fire & Emergency Service - FEMS	FBO	\$ 248,723.89	Yes	DCHR to provide enhanced HR support services						
Criminal Justice Coordinating Council - CJCC	FJO	\$ 11,424.00	Yes	DCHR to provide enhanced HR support services						
DC Sentencing Commission DCSC	FZO	\$ 5,563.00	Yes	DCHR to provide enhanced HR support services						
Health Benefit Exchange Authority - HBX	HIO	\$ 88,300.00	Yes	DCHR to provide enhanced HR support services						
University of District of Columbia - UDC	GFO	\$ 13,245.00	Yes	DCHR to provide enhanced HR support services						
		\$ 861,177.19		Total for enhanced HR Service MOU's						
Department of General Services - DGS	AM0	\$ 44,799.99	Yes	Provide employment suitability check						
Homeland Security & Emergency Mgmt Agy - HSEMA	BNO	\$ 3,436.01	Yes	Provide employment suitability check						
Office of Aging - DAOL	BY0	\$ 10,195.55	Yes	Provide employment suitability check						
Office of the Attorney General - OAG	CB0	\$ 9,436.96	Yes	Provide employment suitability check						
DC Public Library - DCPL	CEO	\$ 31,837.94	Yes	Provide employment suitability check						
Department of employment Services - DOES	CF0	\$ 152,852.09	Yes	Provide employment suitability check						
Office of Cable TV, Fil, Music & Entertainment	CIO	\$ 1,786.73	Yes	Provide employment suitability check						
DEPARTMENT OF LICENSING AND CONSUMER PROTECTION	CR0	\$ 922.81	Yes	Provide employment suitability check						
Department of Building - DOB	CU0	\$ 23,709.75	Yes	Provide employment suitability check						
Department of Housing & Community Development DHCD	DB0	\$ 2,748.80	Yes	Provide employment suitability check						
Office of Peoples Council - OPC	DJO	\$ 2,507.54	Yes	Provide employment suitability check						
DC Retirement Board - DCRB	DYO	\$ 2,886.24	Yes	Provide employment suitability check						
Department of Small & Local Business Development - DSLBD	ENO	\$ 1,580.56	Yes	Provide employment suitability check						
Fire & Emergency Medical Svcs - FEMS	FBO	\$ 102,667.69	Yes	Provide employment suitability check						
DC National Guard - DCNG	FK0	\$ 8,270.48	Yes	Provide employment suitability check						
Department of Forensic Science - DFS	FRO	\$ 38,741.00	Yes	Provide employment suitability check						
DC Office of Administrative Hearing OAH	FSD	\$ 24,061.60	Yes	Provide employment suitability check						
Office of Chief Medical Examiner - OCME	FX0	\$ 2,199.04	Yes	Provide employment suitability check						
DC Public Schools - Office of Resource Strategy	GA0	\$ 751,476.31	Yes	Provide employment suitability check						
Division of Student Transportation - OSSE	GO0	\$ 282,020.80	Yes	Provide employment suitability check						
OSSE - Division of Early Learning	GDO	\$ 140,267.25	Yes	Provide employment suitability check						
Office of the Deputy Mayor for Education - ODME	GW0	\$ 82,137.50	Yes	Provide employment suitability check						
Department of Parks & Recreation - DPR	HA0	\$ 224,777.21	Yes	Provide employment suitability check						
Department of Health - DOH	HCO	\$ 31,341.77	Yes	Provide employment suitability check						
DC Health Benefits Exchange Authority - HBX	HIO	\$ 1,924.16	Yes	Provide employment suitability check						
Department of Human Rights - OHR	HMO	\$ 2,915.44	Yes	Provide employment suitability check						
Department of Healthcare Finance - DHCF	HTO	\$ 5,841.20	Yes	Provide employment suitability check						
Department of Human Services - DHS	JA0	\$ 46,933.74	Yes	Provide employment suitability check						
DC Department of Disability Services - DDS	JMO	\$ 14,036.37	Yes	Provide employment suitability check						
Department of Youth Rehabilitation Services - DYRS	JZO	\$ 91,865.05	Yes	Provide employment suitability check						
Department of Transportation - DDOT	KA0	\$ 63,717.18	Yes	Provide employment suitability check						
Department of Energy & Environment - DOEE	KGO	\$ 11,797.79	Yes	Provide employment suitability check						
Department of Public Works - DPW	KTO	\$ 130,037.65	Yes	Provide employment suitability check						
Department of Motor Vehicles - DMV	KVO	\$ 8,779.64	Yes	Provide employment suitability check						
Office of Neighborhood Safety & Engagement - ONSE	NS0	\$ 3,802.70	Yes	Provide employment suitability check						

FY - 2026 - MOU LOG - BE0 - DCHR					FY2026 - MOU LOG - BE0 - DCHR					
					4/1/2026					
DCHR As Seller					DCHR As Buyer					
Buyer Agency	Agency Code	Amount	Funds Transmitted	MOU Description	Buyer Agency	Seller Agency	Seller Agency Code	Amount	Funds Transmitted	MOU Description
Office of Procurement & Contracting - OCP	POO	\$ 2,897.74	Yes	Provide employment suitability check						
Office of Risk Management - ORM	RKO	\$ 2,924.34	Yes	Provide employment suitability check						
Child and Family Services Agency CFSA	RLO	\$ 69,456.14	Yes	Provide employment suitability check						
Department of Behavioral Health - DBH	RM0	\$ 125,753.75	Yes	Provide employment suitability check						
Department of Insurance, Securities & Banking - DISB	SR0	\$ 3,573.44	Yes	Provide employment suitability check						
Department of For-Hire Vehicles - DFHV	TCO	\$ 7,474.50	Yes	Provide employment suitability check						
Office of the Chief Technology Officer - OCTO	TOO	\$ 4,260.64	Yes	Provide employment suitability check						
Office of Unified Communication - OUC	UCO	\$ 29,808.62	Yes	Provide employment suitability check						
		\$ 2,604,461.71		TOTAL for Compliance MOU's						
		\$ 3,465,638.90		Total FY26 MOU amount for DCHR						

Agency	BE0
OBP Agency Name	BE0-D.C. DEPARTMENT OF HUMAN RESOURCES (BE0)

SPR Fund Detail Code	Source of Funding	Revenue Source Name	Statutory Reference	Description of Program	Fee and How it is Set	FY2025 Revenue Generated	FY2025 Expenditures 9/30/2025	FY2026 Expenditures As of 4/01/2026	FY2026 Expected Balance 9/30/2026	FY2026 Projected Expenditures 9/30/2024	FY27 Proposed Budget
1060091	1060 - SPR	Defined Benefits Retirement Program	DC Official Code 1-204.24d	Reimbursements by the U.S. Department of Treasury to the District for costs associated with administering retirements benefits for retirees enrolled in federal retirement programs (including police and firefighters retirement funds). [Also known as Police & Firefighters Relief Board].	This is a formula determined by the DC Office of Finance and Treasury to cover administrative expenses.	\$ 272,356.13	\$ 272,356.13	\$ 292,233.99	\$333,793.22	\$333,793.22	\$333,793.00
1060208	1060 - SPR	Reimbursement from Others	DC Official Code 1-204.24d	These are reimbursements from U.S. Park Police, U.S. Secret Service, and U.S. Secret Service Uniform Division. The District processes paperwork for employees retiring early (mostly for disability). [Also known as Police & Firefighters Relief Board].	DCHR is reimbursed directly for costs; other governments monitor reimbursement requests.	\$ 155,229.94	\$ 155,229.94	\$ 94,343.87	\$158,598.27	\$158,598.27	\$158,598.00
1060123	1060 - SPR	Reimbursement from other District Independent Agencies	D.C. Official Code 1-204.24d	This is reimbursements from D.C. Health Benefits Exchange for HR Services	DCHR is reimbursed for services they provide per MOU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1060399	1060 - SPR	Administrative fee for health benefits management	2023 BSA	Health insurance recipients pays a fee to DCHR. Department of Human resources to cover the cost.	Health insurance recipients pays a fee to DCHR. Department of Human resources to cover the cost, 2% of HealthBenefits Cost.	\$ 7,171,926.00	\$ 7,171,926.00	\$ 3,114,573.41	\$8,485,614.17	\$8,485,614.17	\$8,500,000.00

DIFS R025 Report	DIFS R025 Report	DIFS R025 Report	DIFS R025 Report	DIFS R025 Report	EPM Budget Report
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19-Budget Allocation

Agency	BE0
OBP Agency Name	BE0-D.C. DEPARTMENT OF HUMAN RESOURCES (BE0)

Service Functions	FY25 Approved	% of Total	FY26 Approved	% of Total
Recruitment and Staffing	\$ 2,624,287.25	11.96%	\$ 2,358,953.33	11.30%
Classification and Compensation	\$ 799,052.16	3.64%	\$ 778,846.56	3.73%
Employee Benefits	\$ 2,824,287.25	12.87%	\$ 3,358,512.13	16.09%
Training and Development	\$ 1,908,639.06	8.70%	\$ 1,838,498.47	8.81%
Compliance/ HR Policy	\$ 1,392,076.25	6.34%	\$ 1,381,436.20	6.62%
Legal	\$ 1,669,736.12	7.61%	\$ 1,735,953.65	8.32%