

## FY20 Expenditure Guide: Program Summary

Agency Acronym	Number of Programs (FY19 & FY20)	Sum of FY19 Program Total Budget	Sum of FY19 Program Total Spent	Sum of FY19 Number of Participants in Program	Sum of FY20 Program Total Budget	Sum of FY20 Program Total Spent	Sum of FY20 Number of Participants in Program
CFSA	3	\$80,976.00	\$80,976.00	33	\$40,976.00	\$102,746.65	60
DBH	1	\$1,644,554.00	\$1,644,554.00	610	\$1,256,698.00	\$1,256,698.00	676
DCHA	6	\$459,260.00	\$459,260.00	1800	\$153,800.00	\$153,800.00	118
DCHR	1	\$742,652.00	\$0.00	64	\$316,450.00	\$316,450.00	24
DCPS	2	\$316,000.00	\$206,000.00	717	\$372,298.00	\$357,102.00	786
DDOT	1	\$114,612.00	\$114,612.00	0	\$191,020.00	\$191,020.00	0
DDS	2	\$1,889,323.00	\$0.00	1015	\$115,291.40	\$134,583.00	27
DHS	2	\$37,230,982.21	\$27,041,409.36	11212	\$32,447,950.77	\$26,849,216.62	11811
DOEE	5	\$2,970,948.78	\$2,566,447.84	349	\$2,470,349.00	\$2,077,749.72	149
DOES	20	\$68,602,315.60	\$0.00	28908	\$71,679,801.00	\$57,726,347.00	25197
DSLBD	3	\$3,646,424.00	\$3,871,200.01	7597	\$12,916,016.00	\$11,860,522.00	13263
DYRS	4	\$50,480.00	\$50,480.00	10	\$63,050.00	\$63,050.00	0
MOAPIA	1	\$18,250.00	\$0.00	342	\$0.00	\$0.00	0
MOLA	2	\$3,085,000.00	\$3,085,000.00	2137	\$583,927.00	\$582,697.75	2840
OCTFME	2	\$203,387.10	\$165,974.19	0	\$335,598.54	\$142,435.19	0
OSSE	1	\$4,584,364.41	\$4,508,994.81	1144	\$4,460,000.00	\$4,408,189.56	994
UDC	10	\$5,564,003.57	\$0.00	3680	\$5,584,593.57	\$0.00	1879
WIC	1	\$700,000.00	\$0.00	80	\$0.00	\$0.00	0
Grand Total	67	\$131,903,532.67	\$43,794,908.21	59698	\$132,987,819.28	\$106,222,607.49	57824