

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Office of the Deputy Mayor for Health and Human Services Name	HGO Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERFORMANCE MANAGEMENT ACTIVITY	1090	659	908	1,027	119	1,027	0	1,027	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		659	908	1,027	119	1,027	0	1,027	0	0	0
HUMAN SUPPORT SERVICES	2000										
AGENCY OVERSIGHT AND SUPPORT	2010	467	264	363	99	363	0	363	0	0	0
Subtotal: HUMAN SUPPORT SERVICES		467	264	363	99	363	0	363	0	0	0
Total: Office of the Deputy Mayor for Health and Human Services		1,126	1,172	1,391	219	1,391	0	1,391	0	0	0

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

HGO Office of the Deputy Mayor for Health and Human Services

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	520	749	784	35	0	0	0	0	0	0	0	0	0	0	0	0	520	749	784	35
0012	32	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	32	0	75	75
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	102	159	168	10	0	0	0	0	0	0	0	0	0	0	0	0	102	159	168	10
Subtotal: PS	659	908	1,027	119	0	0	0	0	0	0	0	0	0	0	0	0	659	908	1,027	119
Total 1000	659	908	1,027	119	0	0	0	0	0	0	0	0	0	0	0	0	659	908	1,027	119

2000 Human Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	10	13	15	3	0	0	0	0	0	0	0	0	0	0	0	0	10	13	15	3
0031	10	13	20	7	0	0	0	0	0	0	0	0	0	0	0	0	10	13	20	7
0040	48	29	86	57	0	0	0	0	0	0	0	0	0	0	0	0	48	29	86	57
0041	383	199	232	33	0	0	0	0	0	0	0	0	0	0	0	0	383	199	232	33
0070	16	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	16	10	10	0
Subtotal: NPS	467	264	363	99	0	0	0	0	0	0	0	0	0	0	0	0	467	264	363	99
Total 2000	467	264	363	99	0	0	0	0	0	0	0	0	0	0	0	0	467	264	363	99
Total budget	1,126	1,172	1,391	219	0	0	0	0	0	0	0	0	0	0	0	0	1,126	1,172	1,391	219

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

HGO Office of the Deputy Mayor for Health and Human Services

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	520	749	784	35	0	0	0	0	0	0	0	0	520	749	784	35
0012	32	0	75	75	0	0	0	0	0	0	0	0	32	0	75	75
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	102	159	168	10	0	0	0	0	0	0	0	0	102	159	168	10
Subtotal: PS	659	908	1,027	119	0	0	0	0	0	0	0	0	659	908	1,027	119
Total 1000	659	908	1,027	119	0	0	0	0	0	0	0	0	659	908	1,027	119

2000 Human Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	10	13	15	3	0	0	0	0	0	0	0	0	10	13	15	3
0031	10	13	20	7	0	0	0	0	0	0	0	0	10	13	20	7
0040	48	29	86	57	0	0	0	0	0	0	0	0	48	29	86	57
0041	383	199	232	33	0	0	0	0	0	0	0	0	383	199	232	33
0070	16	10	10	0	0	0	0	0	0	0	0	0	16	10	10	0
Subtotal: NPS	467	264	363	99	0	0	0	0	0	0	0	0	467	264	363	99
Total 2000	467	264	363	99	0	0	0	0	0	0	0	0	467	264	363	99
Total budget	1,126	1,172	1,391	219	0	0	0	0	0	0	0	0	1,126	1,172	1,391	219

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**Program Summary by
Comptroller Source Group**

Schedule
41

HGO Office of the Deputy Mayor for Health and Human Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	520	749	784	35	0	0	0	0	0	0	0	0	0	0	0	0	520	749	784	35
0012	32	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	32	0	75	75
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	102	159	168	10	0	0	0	0	0	0	0	0	0	0	0	0	102	159	168	10
Subtotal: PS	659	908	1,027	119	0	0	0	0	0	0	0	0	0	0	0	0	659	908	1,027	119
0020	10	13	15	3	0	0	0	0	0	0	0	0	0	0	0	0	10	13	15	3
0031	10	13	20	7	0	0	0	0	0	0	0	0	0	0	0	0	10	13	20	7
0040	48	29	86	57	0	0	0	0	0	0	0	0	0	0	0	0	48	29	86	57
0041	383	199	232	33	0	0	0	0	0	0	0	0	0	0	0	0	383	199	232	33
0070	16	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	16	10	10	0
Subtotal: NPS	467	264	363	99	0	0	0	0	0	0	0	0	0	0	0	0	467	264	363	99
Total budget	1,126	1,172	1,391	219	0	0	0	0	0	0	0	0	0	0	0	0	1,126	1,172	1,391	219

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	8	0
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	6	8	9	1	0	0	0	0	0	0	0	0	0	0	0	0	6	8	9	1

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**Program Summary by
Comptroller Source Group**

Schedule
41G

HGO Office of the Deputy Mayor for Health and Human Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	520	749	784	35	0	0	0	0	0	0	0	0	520	749	784	35
0012	32	0	75	75	0	0	0	0	0	0	0	0	32	0	75	75
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	102	159	168	10	0	0	0	0	0	0	0	0	102	159	168	10
Subtotal: PS	659	908	1,027	119	0	0	0	0	0	0	0	0	659	908	1,027	119
0020	10	13	15	3	0	0	0	0	0	0	0	0	10	13	15	3
0031	10	13	20	7	0	0	0	0	0	0	0	0	10	13	20	7
0040	48	29	86	57	0	0	0	0	0	0	0	0	48	29	86	57
0041	383	199	232	33	0	0	0	0	0	0	0	0	383	199	232	33
0070	16	10	10	0	0	0	0	0	0	0	0	0	16	10	10	0
Subtotal: NPS	467	264	363	99	0	0	0	0	0	0	0	0	467	264	363	99
Total budget	1,126	1,172	1,391	219	0	0	0	0	0	0	0	0	1,126	1,172	1,391	219

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6	8	8	0	0	0	0	0	0	0	0	0	6	8	8	0
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Total FTEs	6	8	9	1	0	0	0	0	0	0	0	0	6	8	9	1

**FY 2016 Proposed Budget
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**Agency Summary
by Revenue Source**

Schedule

80

HGO Office of the Deputy Mayor for Health and Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$1,391	9.00
Subtotal: Local Fund			\$1,391	9.00
Subtotal: General Fund			\$1,391	9.00
Total: Office of the Deputy Mayor for Health and Human Services			\$1,391	9.00