

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERFORMANCE MANAGEMENT ACTIVITY	1090	966	1,027	2,113	1,086	2,113	0	2,113	0	0	0
Subtotal: AGENCY MANAGEMENT		966	1,027	2,113	1,086	2,113	0	2,113	0	0	0
HUMAN SUPPORT SERVICES	2000										
AGENCY OVERSIGHT AND SUPPORT	2010	295	363	182	-181	182	0	182	0	0	0
Subtotal: HUMAN SUPPORT SERVICES		295	363	182	-181	182	0	182	0	0	0
Total: Office of the Deputy Mayor for Health and Human Services		1,261	1,391	2,295	904	2,295	0	2,295	0	0	0

**FY 2017 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

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	632	784	1,751	967	0	0	0	0	0	0	0	0	0	0	0	0	632	784	1,751	967
0012	112	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	112	75	0	-75
0013	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0014	128	168	362	193	0	0	0	0	0	0	0	0	0	0	0	0	128	168	362	193
Subtotal: PS	966	1,027	2,113	1,086	0	0	0	0	0	0	0	0	0	0	0	0	966	1,027	2,113	1,086
Total 1000	966	1,027	2,113	1,086	0	0	0	0	0	0	0	0	0	0	0	0	966	1,027	2,113	1,086

2000 Human Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	11	15	18	3	0	0	0	0	0	0	0	0	0	0	0	0	11	15	18	3
0031	14	20	41	20	0	0	0	0	0	0	0	0	0	0	0	0	14	20	41	20
0040	40	86	54	-32	0	0	0	0	0	0	0	0	0	0	0	0	40	86	54	-32
0041	212	232	66	-166	0	0	0	0	0	0	0	0	0	0	0	0	212	232	66	-166
0070	18	10	4	-6	0	0	0	0	0	0	0	0	0	0	0	0	18	10	4	-6
Subtotal: NPS	295	363	182	-181	0	0	0	0	0	0	0	0	0	0	0	0	295	363	182	-181
Total 2000	295	363	182	-181	0	0	0	0	0	0	0	0	0	0	0	0	295	363	182	-181
Total budget	1,261	1,391	2,295	904	0	0	0	0	0	0	0	0	0	0	0	0	1,261	1,391	2,295	904

**FY 2017 Proposed Budget
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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

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	632	784	1,751	967	0	0	0	0	0	0	0	0	632	784	1,751	967
0012	112	75	0	-75	0	0	0	0	0	0	0	0	112	75	0	-75
0013	94	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0014	128	168	362	193	0	0	0	0	0	0	0	0	128	168	362	193
Subtotal: PS	966	1,027	2,113	1,086	0	0	0	0	0	0	0	0	966	1,027	2,113	1,086
Total 1000	966	1,027	2,113	1,086	0	0	0	0	0	0	0	0	966	1,027	2,113	1,086

2000 Human Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0020	11	15	18	3	0	0	0	0	0	0	0	0	11	15	18	3
0031	14	20	41	20	0	0	0	0	0	0	0	0	14	20	41	20
0040	40	86	54	-32	0	0	0	0	0	0	0	0	40	86	54	-32
0041	212	232	66	-166	0	0	0	0	0	0	0	0	212	232	66	-166
0070	18	10	4	-6	0	0	0	0	0	0	0	0	18	10	4	-6
Subtotal: NPS	295	363	182	-181	0	0	0	0	0	0	0	0	295	363	182	-181
Total 2000	295	363	182	-181	0	0	0	0	0	0	0	0	295	363	182	-181
Total budget	1,261	1,391	2,295	904	0	0	0	0	0	0	0	0	1,261	1,391	2,295	904

**FY 2017 Proposed Budget
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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	632	784	1,751	967	0	0	0	0	0	0	0	0	0	0	0	0	632	784	1,751	967
0012	112	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	112	75	0	-75
0013	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0014	128	168	362	193	0	0	0	0	0	0	0	0	0	0	0	0	128	168	362	193
Subtotal: PS	966	1,027	2,113	1,086	0	0	0	0	0	0	0	0	0	0	0	0	966	1,027	2,113	1,086
0020	11	15	18	3	0	0	0	0	0	0	0	0	0	0	0	0	11	15	18	3
0031	14	20	41	20	0	0	0	0	0	0	0	0	0	0	0	0	14	20	41	20
0040	40	86	54	-32	0	0	0	0	0	0	0	0	0	0	0	0	40	86	54	-32
0041	212	232	66	-166	0	0	0	0	0	0	0	0	0	0	0	0	212	232	66	-166
0070	18	10	4	-6	0	0	0	0	0	0	0	0	0	0	0	0	18	10	4	-6
Subtotal: NPS	295	363	182	-181	0	0	0	0	0	0	0	0	0	0	0	0	295	363	182	-181
Total budget	1,261	1,391	2,295	904	0	0	0	0	0	0	0	0	0	0	0	0	1,261	1,391	2,295	904

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0011	10	8	17	9	0	0	0	0	0	0	0	0	0	0	0	0	10	8	17	9
Total FTEs	10	9	17	8	0	0	0	0	0	0	0	0	0	0	0	0	10	9	17	8

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	632	784	1,751	967	0	0	0	0	0	0	0	0	632	784	1,751	967
0012	112	75	0	-75	0	0	0	0	0	0	0	0	112	75	0	-75
0013	94	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0014	128	168	362	193	0	0	0	0	0	0	0	0	128	168	362	193
Subtotal: PS	966	1,027	2,113	1,086	0	0	0	0	0	0	0	0	966	1,027	2,113	1,086
0020	11	15	18	3	0	0	0	0	0	0	0	0	11	15	18	3
0031	14	20	41	20	0	0	0	0	0	0	0	0	14	20	41	20
0040	40	86	54	-32	0	0	0	0	0	0	0	0	40	86	54	-32
0041	212	232	66	-166	0	0	0	0	0	0	0	0	212	232	66	-166
0070	18	10	4	-6	0	0	0	0	0	0	0	0	18	10	4	-6
Subtotal: NPS	295	363	182	-181	0	0	0	0	0	0	0	0	295	363	182	-181
Total budget	1,261	1,391	2,295	904	0	0	0	0	0	0	0	0	1,261	1,391	2,295	904

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
0011	10	8	17	9	0	0	0	0	0	0	0	0	10	8	17	9
Total FTEs	10	9	17	8	0	0	0	0	0	0	0	0	10	9	17	8

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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		\$2,295	16.75
Subtotal: Local Fund			\$2,295	16.75
Subtotal: General Fund			\$2,295	16.75
Total: Office of the Deputy Mayor for Health and Human Services			\$2,295	16.75