

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERFORMANCE MANAGEMENT ACTIVITY	1090	1,235	2,113	1,556	-557	1,556	0	1,556	0	0	0
Subtotal: AGENCY MANAGEMENT		1,235	2,113	1,556	-557	1,556	0	1,556	0	0	0
HUMAN SUPPORT SERVICES	2000										
AGENCY OVERSIGHT AND SUPPORT	2010	334	182	231	49	231	0	231	0	0	0
Subtotal: HUMAN SUPPORT SERVICES		334	182	231	49	231	0	231	0	0	0
Total: Office of the Deputy Mayor for Health and Human Services		1,569	2,295	1,787	-508	1,787	0	1,787	0	0	0

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,058	1,751	1,319	-432	0	0	0	0	0	0	0	0	0	0	0	0	1,058	1,751	1,319	-432
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	173	362	237	-124	0	0	0	0	0	0	0	0	0	0	0	0	173	362	237	-124
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,235	2,113	1,556	-557	0	0	0	0	0	0	0	0	0	0	0	0	1,235	2,113	1,556	-557
Total 1000	1,235	2,113	1,556	-557	0	0	0	0	0	0	0	0	0	0	0	0	1,235	2,113	1,556	-557

2000 Human Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	38	18	28	10	0	0	0	0	0	0	0	0	0	0	0	0	38	18	28	10
0031	14	41	15	-25	0	0	0	0	0	0	0	0	0	0	0	0	14	41	15	-25
0040	89	54	93	39	0	0	0	0	0	0	0	0	0	0	0	0	89	54	93	39
0041	186	66	88	23	0	0	0	0	0	0	0	0	0	0	0	0	186	66	88	23
0070	8	4	6	2	0	0	0	0	0	0	0	0	0	0	0	0	8	4	6	2
Subtotal: NPS	334	182	231	49	0	0	0	0	0	0	0	0	0	0	0	0	334	182	231	49
Total 2000	334	182	231	49	0	0	0	0	0	0	0	0	0	0	0	0	334	182	231	49
Total budget	1,569	2,295	1,787	-508	0	0	0	0	0	0	0	0	0	0	0	0	1,569	2,295	1,787	-508

**FY 2018 Proposed Budget
for the District of Columbia Government**

(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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,058	1,751	1,319	-432	0	0	0	0	0	0	0	0	1,058	1,751	1,319	-432
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	173	362	237	-124	0	0	0	0	0	0	0	0	173	362	237	-124
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,235	2,113	1,556	-557	0	0	0	0	0	0	0	0	1,235	2,113	1,556	-557
Total 1000	1,235	2,113	1,556	-557	0	0	0	0	0	0	0	0	1,235	2,113	1,556	-557

2000 Human Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0020	38	18	28	10	0	0	0	0	0	0	0	0	38	18	28	10
0031	14	41	15	-25	0	0	0	0	0	0	0	0	14	41	15	-25
0040	89	54	93	39	0	0	0	0	0	0	0	0	89	54	93	39
0041	186	66	88	23	0	0	0	0	0	0	0	0	186	66	88	23
0070	8	4	6	2	0	0	0	0	0	0	0	0	8	4	6	2
Subtotal: NPS	334	182	231	49	0	0	0	0	0	0	0	0	334	182	231	49
Total 2000	334	182	231	49	0	0	0	0	0	0	0	0	334	182	231	49
Total budget	1,569	2,295	1,787	-508	0	0	0	0	0	0	0	0	1,569	2,295	1,787	-508

**FY 2018 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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,058	1,751	1,319	-432	0	0	0	0	0	0	0	0	0	0	0	0	1,058	1,751	1,319	-432
0012	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	173	362	237	-124	0	0	0	0	0	0	0	0	0	0	0	0	173	362	237	-124
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,235	2,113	1,556	-557	0	0	0	0	0	0	0	0	0	0	0	0	1,235	2,113	1,556	-557
0020	38	18	28	10	0	0	0	0	0	0	0	0	0	0	0	0	38	18	28	10
0031	14	41	15	-25	0	0	0	0	0	0	0	0	0	0	0	0	14	41	15	-25
0040	89	54	93	39	0	0	0	0	0	0	0	0	0	0	0	0	89	54	93	39
0041	186	66	88	23	0	0	0	0	0	0	0	0	0	0	0	0	186	66	88	23
0070	8	4	6	2	0	0	0	0	0	0	0	0	0	0	0	0	8	4	6	2
Subtotal: NPS	334	182	231	49	0	0	0	0	0	0	0	0	0	0	0	0	334	182	231	49
Total budget	1,569	2,295	1,787	-508	0	0	0	0	0	0	0	0	0	0	0	0	1,569	2,295	1,787	-508

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0011	12	17	12	-5	0	0	0	0	0	0	0	0	0	0	0	0	12	17	12	-5
Total FTEs	13	17	12	-5	0	0	0	0	0	0	0	0	0	0	0	0	13	17	12	-5

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**Program Summary by
Comptroller Source Group**

Schedule
41G

HG0 Office of the Deputy Mayor for Health and Human Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,058	1,751	1,319	-432	0	0	0	0	0	0	0	0	1,058	1,751	1,319	-432
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	173	362	237	-124	0	0	0	0	0	0	0	0	173	362	237	-124
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,235	2,113	1,556	-557	0	0	0	0	0	0	0	0	1,235	2,113	1,556	-557
0020	38	18	28	10	0	0	0	0	0	0	0	0	38	18	28	10
0031	14	41	15	-25	0	0	0	0	0	0	0	0	14	41	15	-25
0040	89	54	93	39	0	0	0	0	0	0	0	0	89	54	93	39
0041	186	66	88	23	0	0	0	0	0	0	0	0	186	66	88	23
0070	8	4	6	2	0	0	0	0	0	0	0	0	8	4	6	2
Subtotal: NPS	334	182	231	49	0	0	0	0	0	0	0	0	334	182	231	49
Total budget	1,569	2,295	1,787	-508	0	0	0	0	0	0	0	0	1,569	2,295	1,787	-508

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0011	12	17	12	-5	0	0	0	0	0	0	0	0	12	17	12	-5
Total FTEs	13	17	12	-5	0	0	0	0	0	0	0	0	13	17	12	-5

**FY 2018 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		\$1,787	11.75
Subtotal: Local Fund			\$1,787	11.75
Subtotal: General Fund			\$1,787	11.75
Total: Office of the Deputy Mayor for Health and Human Services			\$1,787	11.75