

**FY 2019 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 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERFORMANCE MANAGEMENT ACTIVITY	1090	1,235	1,993	1,556	1,638	81	1,638	0	1,638	0	0	0
Subtotal: AGENCY MANAGEMENT		1,235	1,993	1,556	1,638	81	1,638	0	1,638	0	0	0
HUMAN SUPPORT SERVICES	2000											
AGENCY OVERSIGHT AND SUPPORT	2010	334	249	231	145	-86	145	0	145	0	0	0
Subtotal: HUMAN SUPPORT SERVICES		334	249	231	145	-86	145	0	145	0	0	0
Total: Office of the Deputy Mayor for Health and Human Services		1,569	2,242	1,787	1,782	-5	1,782	0	1,782	0	0	0

**FY 2019 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,058	1,609	1,319	1,388	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,058	1,609	1,319	1,388	69
0012	3	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	84	0	0	0
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	173	293	237	250	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	293	237	250	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,235	1,993	1,556	1,638	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,235	1,993	1,556	1,638	81
Total 1000	1,235	1,993	1,556	1,638	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,235	1,993	1,556	1,638	81

2000 Human Support Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	38	50	28	20	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	50	28	20	-8
0031	14	23	15	24	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	23	15	24	8
0040	89	83	93	50	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	83	93	50	-42
0041	186	92	88	50	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	92	88	50	-38
0070	8	2	6	1	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	2	6	1	-5
Subtotal: NPS	334	249	231	145	-86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	334	249	231	145	-86
Total 2000	334	249	231	145	-86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	334	249	231	145	-86
Total budget	1,569	2,242	1,787	1,782	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,569	2,242	1,787	1,782	-5

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,058	1,609	1,319	1,388	69	0	0	0	0	0	0	0	0	0	0	1,058	1,609	1,319	1,388	69
0012	3	84	0	0	0	0	0	0	0	0	0	0	0	0	0	3	84	0	0	0
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	173	293	237	250	12	0	0	0	0	0	0	0	0	0	0	173	293	237	250	12
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	1,993	1,556	1,638	81	0	0	0	0	0	0	0	0	0	0	1,235	1,993	1,556	1,638	81
Total 1000	1,235	1,993	1,556	1,638	81	0	0	0	0	0	0	0	0	0	0	1,235	1,993	1,556	1,638	81

2000 Human Support Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	38	50	28	20	-8	0	0	0	0	0	0	0	0	0	0	38	50	28	20	-8
0031	14	23	15	24	8	0	0	0	0	0	0	0	0	0	0	14	23	15	24	8
0040	89	83	93	50	-42	0	0	0	0	0	0	0	0	0	0	89	83	93	50	-42
0041	186	92	88	50	-38	0	0	0	0	0	0	0	0	0	0	186	92	88	50	-38
0070	8	2	6	1	-5	0	0	0	0	0	0	0	0	0	0	8	2	6	1	-5
Subtotal: NPS	334	249	231	145	-86	0	0	0	0	0	0	0	0	0	0	334	249	231	145	-86
Total 2000	334	249	231	145	-86	0	0	0	0	0	0	0	0	0	0	334	249	231	145	-86
Total budget	1,569	2,242	1,787	1,782	-5	0	0	0	0	0	0	0	0	0	0	1,569	2,242	1,787	1,782	-5

**FY 2019 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

HG0 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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,058	1,609	1,319	1,388	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,058	1,609	1,319	1,388	69
0012	3	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	84	0	0	0
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	173	293	237	250	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	293	237	250	12
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,235	1,993	1,556	1,638	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,235	1,993	1,556	1,638	81
0020	38	50	28	20	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	50	28	20	-8
0031	14	23	15	24	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	23	15	24	8
0040	89	83	93	50	-42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	83	93	50	-42
0041	186	92	88	50	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	186	92	88	50	-38
0070	8	2	6	1	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	2	6	1	-5
Subtotal: NPS	334	249	231	145	-86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	334	249	231	145	-86
Total budget	1,569	2,242	1,787	1,782	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,569	2,242	1,787	1,782	-5

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0011	12	19	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	19	12	12	0
Total FTEs	13	19	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	19	12	12	0

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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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,058	1,609	1,319	1,388	69	0	0	0	0	0	0	0	0	0	0	1,058	1,609	1,319	1,388	69
0012	3	84	0	0	0	0	0	0	0	0	0	0	0	0	0	3	84	0	0	0
0013	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	173	293	237	250	12	0	0	0	0	0	0	0	0	0	0	173	293	237	250	12
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	1,993	1,556	1,638	81	0	0	0	0	0	0	0	0	0	0	1,235	1,993	1,556	1,638	81
0020	38	50	28	20	-8	0	0	0	0	0	0	0	0	0	0	38	50	28	20	-8
0031	14	23	15	24	8	0	0	0	0	0	0	0	0	0	0	14	23	15	24	8
0040	89	83	93	50	-42	0	0	0	0	0	0	0	0	0	0	89	83	93	50	-42
0041	186	92	88	50	-38	0	0	0	0	0	0	0	0	0	0	186	92	88	50	-38
0070	8	2	6	1	-5	0	0	0	0	0	0	0	0	0	0	8	2	6	1	-5
Subtotal: NPS	334	249	231	145	-86	0	0	0	0	0	0	0	0	0	0	334	249	231	145	-86
Total budget	1,569	2,242	1,787	1,782	-5	0	0	0	0	0	0	0	0	0	0	1,569	2,242	1,787	1,782	-5

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0011	12	19	12	12	0	0	0	0	0	0	0	0	0	0	0	12	19	12	12	0
Total FTEs	13	19	12	12	0	0	0	0	0	0	0	0	0	0	0	13	19	12	12	0

**FY 2019 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		\$1,782	11.75
Subtotal: Local Fund			\$1,782	11.75
Subtotal: General Fund			\$1,782	11.75
Total: Office of the Deputy Mayor for Health and Human Services			\$1,782	11.75