

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERFORMANCE MANAGEMENT ACTIVITY	1090	1,993	1,546	1,638	1,596	-42	1,596	0	1,596	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>1,993</b>	<b>1,546</b>	<b>1,638</b>	<b>1,596</b>	<b>-42</b>	<b>1,596</b>	<b>0</b>	<b>1,596</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HUMAN SUPPORT SERVICES</b>	<b>2000</b>											
AGENCY OVERSIGHT AND SUPPORT	2010	249	168	145	119	-26	119	0	119	0	0	0
<b>Subtotal: HUMAN SUPPORT SERVICES</b>		<b>249</b>	<b>168</b>	<b>145</b>	<b>119</b>	<b>-26</b>	<b>119</b>	<b>0</b>	<b>119</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>THRIVE BY FIVE COORDINATING COUNCIL</b>	<b>3000</b>											
THRIVE BY FIVE COORDINATING COUNCIL	3010	0	0	0	163	163	163	0	163	0	0	0
<b>Subtotal: THRIVE BY FIVE COORDINATING COUNCIL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>163</b>	<b>163</b>	<b>0</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Office of the Deputy Mayor for Health and Human Services</b>		<b>2,242</b>	<b>1,714</b>	<b>1,782</b>	<b>1,878</b>	<b>96</b>	<b>1,878</b>	<b>0</b>	<b>1,878</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,609	1,260	1,388	1,295	-92	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,609	1,260	1,388	1,295	-92
0012	84	92	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	92	0	66	66
0013	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	0	0	0
0014	293	191	250	234	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	293	191	250	234	-16
<b>Subtotal: PS</b>	<b>1,993</b>	<b>1,546</b>	<b>1,638</b>	<b>1,596</b>	<b>-42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,993</b>	<b>1,546</b>	<b>1,638</b>	<b>1,596</b>	<b>-42</b>
<b>Total 1000</b>	<b>1,993</b>	<b>1,546</b>	<b>1,638</b>	<b>1,596</b>	<b>-42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,993</b>	<b>1,546</b>	<b>1,638</b>	<b>1,596</b>	<b>-42</b>

**2000 Human Support Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0020	50	14	20	31	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	14	20	31	11
0031	23	27	24	25	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	27	24	25	1
0040	83	51	50	25	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	51	50	25	-25
0041	92	58	50	38	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	58	50	38	-12
0070	2	19	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	19	1	0	-1
<b>Subtotal: NPS</b>	<b>249</b>	<b>168</b>	<b>145</b>	<b>119</b>	<b>-26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249</b>	<b>168</b>	<b>145</b>	<b>119</b>	<b>-26</b>
<b>Total 2000</b>	<b>249</b>	<b>168</b>	<b>145</b>	<b>119</b>	<b>-26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249</b>	<b>168</b>	<b>145</b>	<b>119</b>	<b>-26</b>

**3000 Thrive By Five Coordinating Council**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	139	139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139	139
0014	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>163</b>
<b>Total 3000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>163</b>
<b>Total budget</b>	<b>2,242</b>	<b>1,714</b>	<b>1,782</b>	<b>1,878</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,242</b>	<b>1,714</b>	<b>1,782</b>	<b>1,878</b>	<b>96</b>

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,609	1,260	1,388	1,295	-92	0	0	0	0	0	0	0	0	0	0	1,609	1,260	1,388	1,295	-92
0012	84	92	0	66	66	0	0	0	0	0	0	0	0	0	84	92	0	66	66	
0013	6	4	0	0	0	0	0	0	0	0	0	0	0	0	6	4	0	0	0	
0014	293	191	250	234	-16	0	0	0	0	0	0	0	0	0	293	191	250	234	-16	
<b>Subtotal: PS</b>	<b>1,993</b>	<b>1,546</b>	<b>1,638</b>	<b>1,596</b>	<b>-42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,993</b>	<b>1,546</b>	<b>1,638</b>	<b>1,596</b>	<b>-42</b>	
<b>Total 1000</b>	<b>1,993</b>	<b>1,546</b>	<b>1,638</b>	<b>1,596</b>	<b>-42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,993</b>	<b>1,546</b>	<b>1,638</b>	<b>1,596</b>	<b>-42</b>	

**2000 Human Support Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0020	50	14	20	31	11	0	0	0	0	0	0	0	0	0	50	14	20	31	11	
0031	23	27	24	25	1	0	0	0	0	0	0	0	0	0	23	27	24	25	1	
0040	83	51	50	25	-25	0	0	0	0	0	0	0	0	0	83	51	50	25	-25	
0041	92	58	50	38	-12	0	0	0	0	0	0	0	0	0	92	58	50	38	-12	
0070	2	19	1	0	-1	0	0	0	0	0	0	0	0	0	2	19	1	0	-1	
<b>Subtotal: NPS</b>	<b>249</b>	<b>168</b>	<b>145</b>	<b>119</b>	<b>-26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249</b>	<b>168</b>	<b>145</b>	<b>119</b>	<b>-26</b>	
<b>Total 2000</b>	<b>249</b>	<b>168</b>	<b>145</b>	<b>119</b>	<b>-26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249</b>	<b>168</b>	<b>145</b>	<b>119</b>	<b>-26</b>	

**3000 Thrive By Five Coordinating Council**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	139	139	0	0	0	0	0	0	0	0	0	0	0	0	0	139	139
0014	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>163</b>
<b>Total 3000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>163</b>
<b>Total budget</b>	<b>2,242</b>	<b>1,714</b>	<b>1,782</b>	<b>1,878</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,242</b>	<b>1,714</b>	<b>1,782</b>	<b>1,878</b>	<b>96</b>	

**FY 2020 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,609	1,260	1,388	1,435	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,609	1,260	1,388	1,435	47
0012	84	92	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	92	0	66	66
0013	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	0	0	0
0014	293	191	250	258	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	293	191	250	258	8
<b>Subtotal: PS</b>	<b>1,993</b>	<b>1,546</b>	<b>1,638</b>	<b>1,759</b>	<b>122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,993</b>	<b>1,546</b>	<b>1,638</b>	<b>1,759</b>	<b>122</b>
0020	50	14	20	31	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	14	20	31	11
0031	23	27	24	25	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	27	24	25	1
0040	83	51	50	25	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	51	50	25	-25
0041	92	58	50	38	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	58	50	38	-12
0070	2	19	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	19	1	0	-1
<b>Subtotal: NPS</b>	<b>249</b>	<b>168</b>	<b>145</b>	<b>119</b>	<b>-26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249</b>	<b>168</b>	<b>145</b>	<b>119</b>	<b>-26</b>
<b>Total budget</b>	<b>2,242</b>	<b>1,714</b>	<b>1,782</b>	<b>1,878</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,242</b>	<b>1,714</b>	<b>1,782</b>	<b>1,878</b>	<b>96</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0011	19	12	12	11	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	12	12	11	-1
<b>Total FTEs</b>	<b>19</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>

**FY 2020 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,609	1,260	1,388	1,435	47	0	0	0	0	0	0	0	0	0	0	1,609	1,260	1,388	1,435	47
0012	84	92	0	66	66	0	0	0	0	0	0	0	0	0	0	84	92	0	66	66
0013	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	0	0	0
0014	293	191	250	258	8	0	0	0	0	0	0	0	0	0	0	293	191	250	258	8
<b>Subtotal: PS</b>	<b>1,993</b>	<b>1,546</b>	<b>1,638</b>	<b>1,759</b>	<b>122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,993</b>	<b>1,546</b>	<b>1,638</b>	<b>1,759</b>	<b>122</b>
0020	50	14	20	31	11	0	0	0	0	0	0	0	0	0	0	50	14	20	31	11
0031	23	27	24	25	1	0	0	0	0	0	0	0	0	0	0	23	27	24	25	1
0040	83	51	50	25	-25	0	0	0	0	0	0	0	0	0	0	83	51	50	25	-25
0041	92	58	50	38	-12	0	0	0	0	0	0	0	0	0	0	92	58	50	38	-12
0070	2	19	1	0	-1	0	0	0	0	0	0	0	0	0	0	2	19	1	0	-1
<b>Subtotal: NPS</b>	<b>249</b>	<b>168</b>	<b>145</b>	<b>119</b>	<b>-26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249</b>	<b>168</b>	<b>145</b>	<b>119</b>	<b>-26</b>
<b>Total budget</b>	<b>2,242</b>	<b>1,714</b>	<b>1,782</b>	<b>1,878</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,242</b>	<b>1,714</b>	<b>1,782</b>	<b>1,878</b>	<b>96</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0011	19	12	12	11	-1	0	0	0	0	0	0	0	0	0	0	19	12	12	11	-1
<b>Total FTEs</b>	<b>19</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>

**FY 2020 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
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$1,878	11.75
<b>Subtotal: Local Fund</b>			<b>\$1,878</b>	<b>11.75</b>
<b>Subtotal: General Fund</b>			<b>\$1,878</b>	<b>11.75</b>
<b>Total: Office of the Deputy Mayor for Health and Human Services</b>			<b>\$1,878</b>	<b>11.75</b>