

**FY 2023 Approved 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 2020 Actual | FY 2021 Actual | FY 2022 Approved | FY 2023 Approved | Change from FY 2022 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|--|-------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------------------|----------|-------------------------------|----------|----------|--------------------|
| AGENCY MANAGEMENT | 1000 | | | | | | | | | | | |
| PERFORMANCE MANAGEMENT ACTIVITY | 1090 | 1,668 | 1,747 | 2,344 | 2,343 | 0 | 2,343 | 0 | 2,343 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT | | 1,668 | 1,747 | 2,344 | 2,343 | 0 | 2,343 | 0 | 2,343 | 0 | 0 | 0 |
| HUMAN SUPPORT SERVICES | 2000 | | | | | | | | | | | |
| AGENCY OVERSIGHT AND SUPPORT | 2010 | 441 | 338 | 162 | 518 | 356 | 518 | 0 | 518 | 0 | 0 | 0 |
| Subtotal: HUMAN SUPPORT SERVICES | | 441 | 338 | 162 | 518 | 356 | 518 | 0 | 518 | 0 | 0 | 0 |
| THRIVE BY FIVE COORDINATING COUNCIL | 3000 | | | | | | | | | | | |
| THRIVE BY FIVE COORDINATING COUNCIL | 3010 | 366 | 634 | 417 | 0 | -417 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: THRIVE BY FIVE COORDINATING COUNCIL | | 366 | 634 | 417 | 0 | -417 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF THE DEPUTY MAYOR FOR HSS-PCARD | 9220 | | | | | | | | | | | |
| OFFICE OF THE DEPUTY MAYOR FOR HSS-PCARD | 9221 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: OFFICE OF THE DEPUTY MAYOR FOR HSS-PCARD | | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Office of the Deputy Mayor for Health and Human Services | | 2,475 | 2,726 | 2,923 | 2,861 | -61 | 2,861 | 0 | 2,861 | 0 | 0 | 0 |

**FY 2023 Approved 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 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 1,425 | 1,447 | 2,048 | 1,920 | -127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,425 | 1,447 | 2,048 | 1,920 | -127 |
| 0012 | 0 | 54 | 0 | 79 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 | 0 | 79 | 79 |
| 0013 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 |
| 0014 | 240 | 247 | 296 | 344 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240 | 247 | 296 | 344 | 48 |
| Subtotal: PS | 1,668 | 1,747 | 2,344 | 2,343 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,668 | 1,747 | 2,344 | 2,343 | 0 |
| Total 1000 | 1,668 | 1,747 | 2,344 | 2,343 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,668 | 1,747 | 2,344 | 2,343 | 0 |

2000 Human Support Services

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 119 | 138 | 0 | 0 | 0 | 0 | 119 | 138 | 0 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 37 | 0 | 0 | 0 | 0 | 26 | 37 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 176 | 0 | 0 | 0 | 0 | 150 | 176 | 0 | 0 | 0 |
| 0020 | 19 | 25 | 36 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 25 | 36 | 36 | 0 |
| 0031 | 23 | 32 | 24 | 28 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 23 | 32 | 24 | 28 | 4 |
| 0040 | 11 | 16 | 8 | 356 | 348 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 199 | 7 | 0 | 0 | 0 | 0 | 210 | 23 | 8 | 356 | 348 |
| 0041 | 38 | 80 | 94 | 48 | -46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 80 | 94 | 48 | -46 |
| 0070 | 0 | 3 | 0 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 50 | 50 |
| Subtotal: NPS | 91 | 156 | 162 | 518 | 356 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 199 | 7 | 0 | 0 | 0 | 290 | 162 | 162 | 518 | 356 | |
| Total 2000 | 91 | 156 | 162 | 518 | 356 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 182 | 0 | 0 | 0 | 441 | 338 | 162 | 518 | 356 | |

3000 Thrive By Five Coordinating Council

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 149 | 53 | 142 | 0 | -142 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 149 | 53 | 142 | 0 | -142 |
| 0014 | 18 | 6 | 25 | 0 | -25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 6 | 25 | 0 | -25 |
| Subtotal: PS | 167 | 59 | 167 | 0 | -167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 167 | 59 | 167 | 0 | -167 | |
| 0040 | 199 | 0 | 250 | 0 | -250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 0 | 0 | 0 | 0 | 199 | 75 | 250 | 0 | -250 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 |
| Subtotal: NPS | 199 | 0 | 250 | 0 | -250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 575 | 0 | 0 | 0 | 0 | 199 | 575 | 250 | 0 | -250 |
| Total 3000 | 366 | 59 | 417 | 0 | -417 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 575 | 0 | 0 | 0 | 0 | 366 | 634 | 417 | 0 | -417 |

9220 Office Of The Deputy Mayor For Hss-Pcard

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0040 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| Total 9220 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| Total budget | 2,125 | 1,969 | 2,923 | 2,861 | -61 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 757 | 0 | 0 | 0 | 0 | 2,475 | 2,726 | 2,923 | 2,861 | -61 |

**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

HG0 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 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 1,425 | 1,447 | 2,048 | 1,920 | -127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,425 | 1,447 | 2,048 | 1,920 | -127 |
| 0012 | 0 | 54 | 0 | 79 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 | 0 | 79 | 79 |
| 0013 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 |
| 0014 | 240 | 247 | 296 | 344 | 48 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240 | 247 | 296 | 344 | 48 | |
| Subtotal: PS | 1,668 | 1,747 | 2,344 | 2,343 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,668 | 1,747 | 2,344 | 2,343 | 0 | |
| Total 1000 | 1,668 | 1,747 | 2,344 | 2,343 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,668 | 1,747 | 2,344 | 2,343 | 0 | |

2000 Human Support Services

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0020 | 19 | 25 | 36 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 25 | 36 | 36 | 0 | |
| 0031 | 23 | 32 | 24 | 28 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 32 | 24 | 28 | 4 | |
| 0040 | 11 | 16 | 8 | 356 | 348 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 16 | 8 | 356 | 348 | |
| 0041 | 38 | 80 | 94 | 48 | -46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 80 | 94 | 48 | -46 | |
| 0070 | 0 | 3 | 0 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 50 | 50 | |
| Subtotal: NPS | 91 | 156 | 162 | 518 | 356 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 91 | 156 | 162 | 518 | 356 | |
| Total 2000 | 91 | 156 | 162 | 518 | 356 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 91 | 156 | 162 | 518 | 356 | |

3000 Thrive By Five Coordinating Council

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 149 | 53 | 142 | 0 | -142 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 149 | 53 | 142 | 0 | -142 | |
| 0014 | 18 | 6 | 25 | 0 | -25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 6 | 25 | 0 | -25 | |
| Subtotal: PS | 167 | 59 | 167 | 0 | -167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 167 | 59 | 167 | 0 | -167 | |
| 0040 | 199 | 0 | 250 | 0 | -250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 199 | 0 | 250 | 0 | -250 | |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Subtotal: NPS | 199 | 0 | 250 | 0 | -250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 199 | 0 | 250 | 0 | -250 | |
| Total 3000 | 366 | 59 | 417 | 0 | -417 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 366 | 59 | 417 | 0 | -417 | |

9220 Office Of The Deputy Mayor For Hss-Pcard

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|-----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0040 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 | 0 |

**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|-------------------|-------------------|-----------------|-----------------|-------------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| Subtotal: NPS | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| Total 9220 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| Total budget | 2,125 | 1,969 | 2,923 | 2,861 | -61 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,125 | 1,969 | 2,923 | 2,861 | -61 | |

**FY 2023 Approved 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 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 1,574 | 1,500 | 2,190 | 1,920 | -269 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 119 | 138 | 0 | 0 | 0 | 1,693 | 1,638 | 2,190 | 1,920 | -269 |
| 0012 | 0 | 54 | 0 | 79 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 | 0 | 79 | 79 |
| 0013 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 8 | 0 | 0 | 0 | 0 |
| 0014 | 258 | 253 | 321 | 344 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 37 | 0 | 0 | 0 | 284 | 291 | 321 | 344 | 23 |
| Subtotal: PS | 1,835 | 1,807 | 2,510 | 2,343 | -167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 176 | 0 | 0 | 0 | 1,985 | 1,982 | 2,510 | 2,343 | -167 | |
| 0020 | 19 | 25 | 36 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 25 | 36 | 36 | 0 |
| 0031 | 23 | 32 | 24 | 28 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 23 | 32 | 24 | 28 | 4 |
| 0040 | 210 | 23 | 258 | 356 | 98 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 199 | 82 | 0 | 0 | 0 | 0 | 409 | 105 | 258 | 356 | 98 |
| 0041 | 38 | 80 | 94 | 48 | -46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 38 | 580 | 94 | 48 | -46 |
| 0070 | 0 | 3 | 0 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 50 | 50 |
| Subtotal: NPS | 290 | 163 | 412 | 518 | 106 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 199 | 582 | 0 | 0 | 0 | 489 | 744 | 412 | 518 | 106 | |
| Total budget | 2,125 | 1,969 | 2,923 | 2,861 | -61 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 757 | 0 | 0 | 0 | 2,475 | 2,726 | 2,923 | 2,861 | -61 | |

Full Time Equivalent (FTEs)

| Comptroller Source Group | General FTEs | | | | | Federal FTEs | | | | | Private FTEs | | | | | Intra-District FTEs | | | | | Gross FTEs | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|---------------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0012 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 1 | 1 |
| 0011 | 11 | 13 | 16 | 14 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 13 | 16 | 14 | -2 |
| Total FTEs | 12 | 13 | 16 | 15 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 14 | 13 | 16 | 15 | -1 | |

**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0011 | 1,574 | 1,500 | 2,190 | 1,920 | -269 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,574 | 1,500 | 2,190 | 1,920 | -269 |
| 0012 | 0 | 54 | 0 | 79 | 79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 | 0 | 79 | 79 |
| 0013 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 |
| 0014 | 258 | 253 | 321 | 344 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 258 | 253 | 321 | 344 | 23 |
| Subtotal: PS | 1,835 | 1,807 | 2,510 | 2,343 | -167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,835 | 1,807 | 2,510 | 2,343 | -167 |
| 0020 | 19 | 25 | 36 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 25 | 36 | 36 | 0 |
| 0031 | 23 | 32 | 24 | 28 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 32 | 24 | 28 | 4 |
| 0040 | 210 | 23 | 258 | 356 | 98 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210 | 23 | 258 | 356 | 98 |
| 0041 | 38 | 80 | 94 | 48 | -46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 80 | 94 | 48 | -46 |
| 0070 | 0 | 3 | 0 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 50 | 50 |
| Subtotal: NPS | 290 | 163 | 412 | 518 | 106 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 290 | 163 | 412 | 518 | 106 |
| Total budget | 2,125 | 1,969 | 2,923 | 2,861 | -61 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,125 | 1,969 | 2,923 | 2,861 | -61 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | Local FTEs | | | | | Dedicated FTEs | | | | | Other FTEs | | | | | General FTEs | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|--------------|----------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 | FY 2020 Actual | FY 2021 Actual | FY 2022 Appr | FY 2023 Appr | Change vs 2022 |
| 0012 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 1 |
| 0011 | 11 | 13 | 16 | 14 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 13 | 16 | 14 | -2 |
| Total FTEs | 12 | 13 | 16 | 15 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 13 | 16 | 15 | -1 |

**FY 2023 Approved 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 | | | | |
| | 0100 | LOCAL FUNDS | \$2,861 | 14.75 |
| Subtotal: Local Fund | | | \$2,861 | 14.75 |
| Subtotal: General Fund | | | \$2,861 | 14.75 |
| Total: Office of the Deputy Mayor for Health and Human Services | | | \$2,861 | 14.75 |