

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERFORMANCE MANAGEMENT ACTIVITY	1090	1,747	1,920	2,343	2,072	-271	2,072	0	2,072	0	0	0
Subtotal: AGENCY MANAGEMENT		1,747	1,920	2,343	2,072	-271	2,072	0	2,072	0	0	0
HUMAN SUPPORT SERVICES	2000											
AGENCY OVERSIGHT AND SUPPORT	2010	338	329	518	406	-112	406	0	406	0	0	0
Subtotal: HUMAN SUPPORT SERVICES		338	329	518	406	-112	406	0	406	0	0	0
THRIVE BY FIVE COORDINATING COUNCIL	3000											
THRIVE BY FIVE COORDINATING COUNCIL	3010	634	53	0	0	0	0	0	0	0	0	0
Subtotal: THRIVE BY FIVE COORDINATING COUNCIL		634	53	0	0	0	0	0	0	0	0	0
OFFICE OF THE DEPUTY MAYOR FOR HSS-PCARD	9220											
OFFICE OF THE DEPUTY MAYOR FOR HSS-PCARD	9221	7	7	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE DEPUTY MAYOR FOR HSS-PCARD		7	7	0	0	0	0	0	0	0	0	0
Total: Office of the Deputy Mayor for Health and Human Services		2,726	2,309	2,861	2,478	-384	2,478	0	2,478	0	0	0

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,447	1,472	1,920	1,694	-227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,447	1,472	1,920	1,694	-227
0012	54	105	79	107	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	105	79	107	27
0013	0	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0014	247	262	344	272	-72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	247	262	344	272	-72
Subtotal: PS	1,747	1,920	2,343	2,072	-271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,747	1,920	2,343	2,072	-271
Total 1000	1,747	1,920	2,343	2,072	-271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,747	1,920	2,343	2,072	-271

2000 Human Support Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	148	0	0	0	0	138	148	0	0	0
0012	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
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0	5	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	42	0	0	0	0	37	42	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	195	0	0	0	0	176	195	0	0	0
0020	25	37	36	46	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	37	36	46	10
0031	32	33	28	32	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	33	28	32	4
0040	16	0	356	261	-95	0	0	0	0	0	0	0	0	0	7	19	0	0	0	0	23	19	356	261	-95
0041	80	45	48	17	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	45	48	17	-31
0070	3	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	50	50	0
Subtotal: NPS	156	115	518	406	-112	0	0	0	0	0	0	0	0	0	7	19	0	0	0	0	162	134	518	406	-112
Total 2000	156	115	518	406	-112	0	0	0	0	0	0	0	0	0	182	214	0	0	0	0	338	329	518	406	-112

3000 Thrive By Five Coordinating Council

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	53	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	46	0	0	0
0014	6	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	0	0	0
Subtotal: PS	59	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	53	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0	0	0	75	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	0	0	0	0	0	500	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	575	0	0	0	0	0	575	0	0	0	0
Total 3000	59	53	0	0	0	0	0	0	0	0	0	0	0	0	575	0	0	0	0	0	634	53	0	0	0

9220 Office Of The Deputy Mayor For Hss-Pcard

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	0	0
Subtotal: NPS	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	0	0
Total 9220	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	0	0
Total budget	1,969	2,096	2,861	2,478	-384	0	0	0	0	0	0	0	0	0	757	214	0	0	0	0	2,726	2,309	2,861	2,478	-384

**FY 2024 Approved Budget
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**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,447	1,472	1,920	1,694	-227	0	0	0	0	0	0	0	0	0	0	1,447	1,472	1,920	1,694	-227
0012	54	105	79	107	27	0	0	0	0	0	0	0	0	0	54	105	79	107	27	
0013	0	81	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0	0
0014	247	262	344	272	-72	0	0	0	0	0	0	0	0	0	247	262	344	272	-72	
Subtotal: PS	1,747	1,920	2,343	2,072	-271	0	0	0	0	0	0	0	0	0	1,747	1,920	2,343	2,072	-271	
Total 1000	1,747	1,920	2,343	2,072	-271	0	0	0	0	0	0	0	0	0	1,747	1,920	2,343	2,072	-271	

2000 Human Support Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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	25	37	36	46	10	0	0	0	0	0	0	0	0	0	25	37	36	46	10	
0031	32	33	28	32	4	0	0	0	0	0	0	0	0	0	32	33	28	32	4	
0040	16	0	356	261	-95	0	0	0	0	0	0	0	0	0	16	0	356	261	-95	
0041	80	45	48	17	-31	0	0	0	0	0	0	0	0	0	80	45	48	17	-31	
0070	3	0	50	50	0	0	0	0	0	0	0	0	0	0	3	0	50	50	0	
Subtotal: NPS	156	115	518	406	-112	0	0	0	0	0	0	0	0	0	156	115	518	406	-112	
Total 2000	156	115	518	406	-112	0	0	0	0	0	0	0	0	0	156	115	518	406	-112	

3000 Thrive By Five Coordinating Council

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	53	46	0	0	0	0	0	0	0	0	0	0	0	0	53	46	0	0	0	
0014	6	8	0	0	0	0	0	0	0	0	0	0	0	0	6	8	0	0	0	
Subtotal: PS	59	53	0	0	0	0	0	0	0	0	0	0	0	0	59	53	0	0	0	
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total 3000	59	53	0	0	0	0	0	0	0	0	0	0	0	0	59	53	0	0	0	

9220 Office Of The Deputy Mayor For Hss-Pcard

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023

**FY 2024 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	0	0
Subtotal: NPS	7	7	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	0	0	
Total 9220	7	7	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	0	0	
Total budget	1,969	2,096	2,861	2,478	-384	0	0	0	0	0	0	0	0	0	1,969	2,096	2,861	2,478	-384	

**FY 2024 Approved Budget
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(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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,500	1,518	1,920	1,694	-227	0	0	0	0	0	0	0	0	0	0	138	148	0	0	0	1,638	1,665	1,920	1,694	-227
0012	54	105	79	107	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	105	79	107	27
0013	0	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	86	0	0	0
0014	253	270	344	272	-72	0	0	0	0	0	0	0	0	0	0	37	42	0	0	0	291	312	344	272	-72
Subtotal: PS	1,807	1,974	2,343	2,072	-271	0	0	0	0	0	0	0	0	0	176	195	0	0	0	1,982	2,168	2,343	2,072	-271	
0020	25	37	36	46	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	37	36	46	10
0031	32	33	28	32	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	33	28	32	4
0040	23	7	356	261	-95	0	0	0	0	0	0	0	0	0	82	19	0	0	0	0	105	26	356	261	-95
0041	80	45	48	17	-31	0	0	0	0	0	0	0	0	0	500	0	0	0	0	0	580	45	48	17	-31
0070	3	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	50	50	0
Subtotal: NPS	163	122	518	406	-112	0	0	0	0	0	0	0	0	0	582	19	0	0	0	744	141	518	406	-112	
Total budget	1,969	2,096	2,861	2,478	-384	0	0	0	0	0	0	0	0	0	757	214	0	0	0	2,726	2,309	2,861	2,478	-384	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	13	15	14	12	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	15	14	12	-2
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	4	1	1	0
Total FTEs	13	15	15	13	-2	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	13	19	15	13	-2

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,500	1,518	1,920	1,694	-227	0	0	0	0	0	0	0	0	0	0	1,500	1,518	1,920	1,694	-227
0012	54	105	79	107	27	0	0	0	0	0	0	0	0	0	0	54	105	79	107	27
0013	0	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0014	253	270	344	272	-72	0	0	0	0	0	0	0	0	0	0	253	270	344	272	-72
Subtotal: PS	1,807	1,974	2,343	2,072	-271	0	0	0	0	0	0	0	0	0	1,807	1,974	2,343	2,072	-271	
0020	25	37	36	46	10	0	0	0	0	0	0	0	0	0	0	25	37	36	46	10
0031	32	33	28	32	4	0	0	0	0	0	0	0	0	0	0	32	33	28	32	4
0040	23	7	356	261	-95	0	0	0	0	0	0	0	0	0	0	23	7	356	261	-95
0041	80	45	48	17	-31	0	0	0	0	0	0	0	0	0	0	80	45	48	17	-31
0070	3	0	50	50	0	0	0	0	0	0	0	0	0	0	0	3	0	50	50	0
Subtotal: NPS	163	122	518	406	-112	0	0	0	0	0	0	0	0	0	163	122	518	406	-112	
Total budget	1,969	2,096	2,861	2,478	-384	0	0	0	0	0	0	0	0	0	1,969	2,096	2,861	2,478	-384	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	13	15	14	12	-2	0	0	0	0	0	0	0	0	0	0	13	15	14	12	-2
0012	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Total FTEs	13	15	15	13	-2	0	0	0	0	0	0	0	0	0	13	15	15	13	-2	

**FY 2024 Approved Budget
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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	\$2,478	12.75
Subtotal: Local Fund			\$2,478	12.75
Subtotal: General Fund			\$2,478	12.75
Total: Office of the Deputy Mayor for Health and Human Services			\$2,478	12.75