

**FY 2025 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AGENCY FINANCIAL OPERATIONS	AFO000												
P-CARD CLEARING	AFO011	7	0	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		7	0	0	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT PROGRAM	AMP000												
EXECUTIVE ADMINISTRATION	AMP030	1,920	1,856	2,072	2,176	104	2,176	0	2,176	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		1,920	1,856	2,072	2,176	104	2,176	0	2,176	0	0	0	0
HUMAN SUPPORT OPERATIONS	HS0017												
AGENCY OVERSIGHT AND SUPPORT SERVICES	H01701	329	117	406	305	-101	305	0	305	0	0	0	0
COMMUNITY ENGAGEMENT SERVICES	H01702	53	72	0	0	0	0	0	0	0	0	0	0
Subtotal: HUMAN SUPPORT OPERATIONS		382	189	406	305	-101	305	0	305	0	0	0	0
Total: Office of the Deputy Mayor for Health and Human Services		2,309	2,045	2,478	2,480	3	2,480	0	2,480	0	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by
Office**

Schedule
30-CC

Office of the Deputy Mayor for Health and Human Services Name	HGO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
AGENCY FINANCIAL OPERATIONS DEPARTMENT	A0101										
ACCOUNTING DIVISION	10002	7	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT		7	0	0	0	0	0.00	0.00	0.00	0.00	0.00
CHIEF OF STAFF ADMINISTRATIVE OFFICE	H1301										
DEPUTY CHIEF OF STAFF OFFICE	70094	329	117	406	305	-101	3.65	0.00	0.00	0.00	0.00
Subtotal: CHIEF OF STAFF ADMINISTRATIVE OFFICE		329	117	406	305	-101	3.65	0.00	0.00	0.00	0.00
OFFICE OF THE CHIEF OF STAFF	H1501										
THRIVE BY FIVE OFFICE	70107	53	72	0	0	0	0.95	0.00	0.00	0.00	0.00
Subtotal: OFFICE OF THE CHIEF OF STAFF		53	72	0	0	0	0.95	0.00	0.00	0.00	0.00
OFFICE OF THE DEPUTY MAYOR - DMHHS	H1601										
OFFICE OF THE DEPUTY MAYOR ADMINISTRATIVE OFFICE - DMHHS	70108	1,920	1,856	2,072	2,176	104	13.97	11.75	12.75	12.75	0.00
Subtotal: OFFICE OF THE DEPUTY MAYOR - DMHHS		1,920	1,856	2,072	2,176	104	13.97	11.75	12.75	12.75	0.00
Total: Office of the Deputy Mayor for Health and Human Services		2,309	2,045	2,478	2,480	3	18.57	11.75	12.75	12.75	0.00

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40-PBB

HG0 Office of the Deputy Mayor for Health and Human Services

AFO000 Agency Financial Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
713100C	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
Subtotal: NPS	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
Total AFO000	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0

AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,472	1,474	1,694	1,748	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,472	1,474	1,694	1,748	55
701200C	105	106	107	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	106	107	107	0
701300C	81	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	4	0	0	0
701400C	262	272	272	321	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	262	272	272	321	49
Subtotal: PS	1,920	1,856	2,072	2,176	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,920	1,856	2,072	2,176	104
Total AMP000	1,920	1,856	2,072	2,176	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,920	1,856	2,072	2,176	104

HS0017 Human Support Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	46	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0	0	193	60	0	0	0
701200C	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	0	0	0	0	0
701300C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	5	0	0	0	0
701400C	8	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	0	50	12	0	0	0
Subtotal: PS	53	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	0	0	0	0	248	72	0	0	0
711100C	37	11	46	16	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	11	46	16	-30
712100C	33	32	32	17	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	32	32	17	-15
713100C	0	51	261	223	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0	19	51	261	223	-38
713200C	45	4	17	18	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	4	17	18	1	
715100C	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
717100C	0	0	50	30	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	30	-20	
Subtotal: NPS	115	117	406	305	-101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0	134	117	406	305	-101
Total HS0017	169	189	406	305	-101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214	0	0	0	0	382	189	406	305	-101
Total budget	2,096	2,045	2,478	2,480	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214	0	0	0	0	2,309	2,045	2,478	2,480	3

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

HG0 Office of the Deputy Mayor for Health and Human Services

AFO000 Agency Financial Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
713100C	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
Subtotal: NPS	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	0
Total AFO000	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	0

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,472	1,474	1,694	1,748	55	0	0	0	0	0	0	0	0	0	0	1,472	1,474	1,694	1,748	55
701200C	105	106	107	107	0	0	0	0	0	0	0	0	0	0	0	105	106	107	107	0
701300C	81	4	0	0	0	0	0	0	0	0	0	0	0	0	81	4	0	0	0	0
701400C	262	272	272	321	49	0	0	0	0	0	0	0	0	0	262	272	272	321	49	
Subtotal: PS	1,920	1,856	2,072	2,176	104	0	0	0	0	0	0	0	0	0	1,920	1,856	2,072	2,176	104	
Total AMP000	1,920	1,856	2,072	2,176	104	0	0	0	0	0	0	0	0	0	1,920	1,856	2,072	2,176	104	

HS0017 Human Support Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	46	60	0	0	0	0	0	0	0	0	0	0	0	0	46	60	0	0	0	0
701400C	8	12	0	0	0	0	0	0	0	0	0	0	0	0	8	12	0	0	0	0
Subtotal: PS	53	72	0	0	0	0	0	0	0	0	0	0	0	0	53	72	0	0	0	0
711100C	37	11	46	16	-30	0	0	0	0	0	0	0	0	0	37	11	46	16	-30	
712100C	33	32	32	17	-15	0	0	0	0	0	0	0	0	0	33	32	32	17	-15	
713100C	0	51	261	223	-38	0	0	0	0	0	0	0	0	0	0	51	261	223	-38	
713200C	45	4	17	18	1	0	0	0	0	0	0	0	0	0	45	4	17	18	1	
715100C	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	
717100C	0	0	50	30	-20	0	0	0	0	0	0	0	0	0	0	0	50	30	-20	
Subtotal: NPS	115	117	406	305	-101	0	0	0	0	0	0	0	0	0	115	117	406	305	-101	
Total HS0017	169	189	406	305	-101	0	0	0	0	0	0	0	0	0	169	189	406	305	-101	
Total budget	2,096	2,045	2,478	2,480	3	0	0	0	0	0	0	0	0	0	2,096	2,045	2,478	2,480	3	

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41

HGO Office of the Deputy Mayor for Health and Human Services

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,518	1,534	1,694	1,748	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148	0	0	0	0	1,665	1,534	1,694	1,748	55
701200C	105	106	107	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105	106	107	107	0	
701300C	81	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	86	4	0	0	0
701400C	270	284	272	321	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	0	312	284	272	321	49
Subtotal: PS	1,974	1,928	2,072	2,176	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	0	0	0	0	2,168	1,928	2,072	2,176	104
711100C	37	11	46	16	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	11	46	16	-30
712100C	33	32	32	17	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	32	32	17	-15	
713100C	7	51	261	223	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0	26	51	261	223	-38
713200C	45	4	17	18	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	4	17	18	1	
715100C	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
717100C	0	0	50	30	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	30	-20	
Subtotal: NPS	122	117	406	305	-101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0	141	117	406	305	-101
Total budget	2,096	2,045	2,478	2,480	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214	0	0	0	0	2,309	2,045	2,478	2,480	3

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	1	1	1	0
701100C	15	11	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	11	12	12	0
Total FTEs	15	12	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	19	12	13	13	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

HGO Office of the Deputy Mayor for Health and Human Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,518	1,534	1,694	1,748	55	0	0	0	0	0	0	0	0	0	0	1,518	1,534	1,694	1,748	55
701200C	105	106	107	107	0	0	0	0	0	0	0	0	0	0	0	105	106	107	107	0
701300C	81	4	0	0	0	0	0	0	0	0	0	0	0	0	81	4	0	0	0	
701400C	270	284	272	321	49	0	0	0	0	0	0	0	0	0	270	284	272	321	49	
Subtotal: PS	1,974	1,928	2,072	2,176	104	0	0	0	0	0	0	0	0	0	1,974	1,928	2,072	2,176	104	
711100C	37	11	46	16	-30	0	0	0	0	0	0	0	0	0	37	11	46	16	-30	
712100C	33	32	32	17	-15	0	0	0	0	0	0	0	0	0	33	32	32	17	-15	
713100C	7	51	261	223	-38	0	0	0	0	0	0	0	0	0	7	51	261	223	-38	
713200C	45	4	17	18	1	0	0	0	0	0	0	0	0	0	45	4	17	18	1	
715100C	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	
717100C	0	0	50	30	-20	0	0	0	0	0	0	0	0	0	0	0	50	30	-20	
Subtotal: NPS	122	117	406	305	-101	0	0	0	0	0	0	0	0	0	122	117	406	305	-101	
Total budget	2,096	2,045	2,478	2,480	3	0	0	0	0	0	0	0	0	0	2,096	2,045	2,478	2,480	3	

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
701100C	15	11	12	12	0	0	0	0	0	0	0	0	0	0	15	11	12	12	0	
Total FTEs	15	12	13	13	0	0	0	0	0	0	0	0	0	0	15	12	13	13	0	

**FY 2025 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
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$2,480	12.75
Subtotal: Local Fund			\$2,480	12.75
Subtotal: LOCAL FUNDS			\$2,480	12.75
Total: Office of the Deputy Mayor for Health and Human Services			\$2,480	12.75