

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERFORMANCE MANAGEMENT ACTIVITY	1090	607	739	908	169	908	0	908	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		607	739	908	169	908	0	908	0	0	0
HUMAN SUPPORT SERVICES	2000										
AGENCY OVERSIGHT AND SUPPORT	2010	249	1,207	264	-943	264	0	264	0	0	0
Subtotal: HUMAN SUPPORT SERVICES		249	1,207	264	-943	264	0	264	0	0	0
Total: Office of the Deputy Mayor for Health and Human Services		855	1,945	1,172	-773	1,172	0	1,172	0	0	0

**FY 2015 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 Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	508	600	749	149	0	0	0	0	0	0	0	0	0	0	0	0	508	600	749	149
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	96	139	159	20	0	0	0	0	0	0	0	0	0	0	0	0	96	139	159	20
Subtotal: PS	607	739	908	169	0	0	0	0	0	0	0	0	0	0	0	0	607	739	908	169
Total 1000	607	739	908	169	0	0	0	0	0	0	0	0	0	0	0	0	607	739	908	169

2000 Human Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	10	9	13	4	0	0	0	0	0	0	0	0	0	0	0	0	10	9	13	4
0031	4	7	13	6	0	0	0	0	0	0	0	0	0	0	0	0	4	7	13	6
0040	37	22	29	7	0	0	0	0	0	0	0	0	0	0	0	0	37	22	29	7
0041	195	1,165	199	-966	0	0	0	0	0	0	0	0	0	0	0	0	195	1,165	199	-966
0070	3	3	10	7	0	0	0	0	0	0	0	0	0	0	0	0	3	3	10	7
Subtotal: NPS	249	1,207	264	-943	0	0	0	0	0	0	0	0	0	0	0	0	249	1,207	264	-943
Total 2000	249	1,207	264	-943	0	0	0	0	0	0	0	0	0	0	0	0	249	1,207	264	-943
Total budget	855	1,945	1,172	-773	0	0	0	0	0	0	0	0	0	0	0	0	855	1,945	1,172	-773

**FY 2015 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 Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	508	600	749	149	0	0	0	0	0	0	0	0	508	600	749	149
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	96	139	159	20	0	0	0	0	0	0	0	0	96	139	159	20
Subtotal: PS	607	739	908	169	0	0	0	0	0	0	0	0	607	739	908	169
Total 1000	607	739	908	169	0	0	0	0	0	0	0	0	607	739	908	169

2000 Human Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	10	9	13	4	0	0	0	0	0	0	0	0	10	9	13	4
0031	4	7	13	6	0	0	0	0	0	0	0	0	4	7	13	6
0040	37	22	29	7	0	0	0	0	0	0	0	0	37	22	29	7
0041	195	1,165	199	-966	0	0	0	0	0	0	0	0	195	1,165	199	-966
0070	3	3	10	7	0	0	0	0	0	0	0	0	3	3	10	7
Subtotal: NPS	249	1,207	264	-943	0	0	0	0	0	0	0	0	249	1,207	264	-943
Total 2000	249	1,207	264	-943	0	0	0	0	0	0	0	0	249	1,207	264	-943
Total budget	855	1,945	1,172	-773	0	0	0	0	0	0	0	0	855	1,945	1,172	-773

**FY 2015 Proposed Budget
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**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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	508	600	749	149	0	0	0	0	0	0	0	0	0	0	0	0	508	600	749	149
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	96	139	159	20	0	0	0	0	0	0	0	0	0	0	0	0	96	139	159	20
Subtotal: PS	607	739	908	169	0	0	0	0	0	0	0	0	0	0	0	0	607	739	908	169
0020	10	9	13	4	0	0	0	0	0	0	0	0	0	0	0	0	10	9	13	4
0031	4	7	13	6	0	0	0	0	0	0	0	0	0	0	0	0	4	7	13	6
0040	37	22	29	7	0	0	0	0	0	0	0	0	0	0	0	0	37	22	29	7
0041	195	1,165	199	-966	0	0	0	0	0	0	0	0	0	0	0	0	195	1,165	199	-966
0070	3	3	10	7	0	0	0	0	0	0	0	0	0	0	0	0	3	3	10	7
Subtotal: NPS	249	1,207	264	-943	0	0	0	0	0	0	0	0	0	0	0	0	249	1,207	264	-943
Total budget	855	1,945	1,172	-773	0	0	0	0	0	0	0	0	0	0	0	0	855	1,945	1,172	-773

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5	6	8	2	0	0	0	0	0	0	0	0	0	0	0	0	5	6	8	2
Total FTEs	5	6	8	2	0	0	0	0	0	0	0	0	0	0	0	0	5	6	8	2

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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	508	600	749	149	0	0	0	0	0	0	0	0	508	600	749	149
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	96	139	159	20	0	0	0	0	0	0	0	0	96	139	159	20
Subtotal: PS	607	739	908	169	0	0	0	0	0	0	0	0	607	739	908	169
0020	10	9	13	4	0	0	0	0	0	0	0	0	10	9	13	4
0031	4	7	13	6	0	0	0	0	0	0	0	0	4	7	13	6
0040	37	22	29	7	0	0	0	0	0	0	0	0	37	22	29	7
0041	195	1,165	199	-966	0	0	0	0	0	0	0	0	195	1,165	199	-966
0070	3	3	10	7	0	0	0	0	0	0	0	0	3	3	10	7
Subtotal: NPS	249	1,207	264	-943	0	0	0	0	0	0	0	0	249	1,207	264	-943
Total budget	855	1,945	1,172	-773	0	0	0	0	0	0	0	0	855	1,945	1,172	-773

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5	6	8	2	0	0	0	0	0	0	0	0	5	6	8	2
Total FTEs	5	6	8	2	0	0	0	0	0	0	0	0	5	6	8	2

**FY 2015 Proposed Budget
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**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		\$1,172	8.00
Subtotal: Local Fund			\$1,172	8.00
Subtotal: General Fund			\$1,172	8.00
Total: Office of the Deputy Mayor for Health and Human Services			\$1,172	8.00