

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by Activity Schedule  
30-PBB

Deputy Mayor for Health and Human Services Name	HGO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERFORMANCE MANAGEMENT ACTIVITY	1090	0	0	660	660	660	0	660	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	0	660	660	660	0	660	0	0	0
HUMAN SUPPORT SERVICES	2000										
AGENCY OVERSIGHT AND SUPPORT	2010	0	0	38	38	38	0	38	0	0	0
Subtotal: HUMAN SUPPORT SERVICES		0	0	38	38	38	0	38	0	0	0
Total: Deputy Mayor for Health and Human Services		0	0	698	698	698	0	698	0	0	0

FY 2012 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

HGO 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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	544	544	0	0	0	0	0	0	0	0	0	0	0	0	0	0	544	544
0014	0	0	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	110
Subtotal: PS	0	0	654	654	0	0	0	0	0	0	0	0	0	0	0	0	0	0	654	654
0020	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: NPS	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Total 1000	0	0	660	660	0	0	0	0	0	0	0	0	0	0	0	0	0	0	660	660

2000 Human Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: NPS	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
Total 2000	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
Total budget	0	0	698	698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	698	698

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Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

HGO Deputy Mayor for Health and Human Services

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	544	544	0	0	0	0	0	0	0	0	0	0	544	544
0014	0	0	110	110	0	0	0	0	0	0	0	0	0	0	110	110
Subtotal: PS	0	0	654	654	0	0	0	0	0	0	0	0	0	0	654	654
0020	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: NPS	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
Total 1000	0	0	660	660	0	0	0	0	0	0	0	0	0	0	660	660

2000 Human Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: NPS	0	0	38	38	0	0	0	0	0	0	0	0	0	0	38	38
Total 2000	0	0	38	38	0	0	0	0	0	0	0	0	0	0	38	38
Total budget	0	0	698	698	0	0	0	0	0	0	0	0	0	0	698	698

FY 2012 Proposed Budget  
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Program Summary by  
Comptroller Source Group

Schedule  
41

HGO Deputy Mayor for Health and Human Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	544	544	0	0	0	0	0	0	0	0	0	0	0	0	0	0	544	544
0014	0	0	110	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	110
Subtotal: <i>PS</i>	0	0	654	654	0	0	0	0	0	0	0	0	0	0	0	0	0	0	654	654
0020	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: <i>NPS</i>	0	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44
Total budget	0	0	698	698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	698	698

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Total FTEs	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5

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Program Summary by  
Comptroller Source Group

Schedule  
41G

HGO Deputy Mayor for Health and Human Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	544	544	0	0	0	0	0	0	0	0	0	0	544	544
0014	0	0	110	110	0	0	0	0	0	0	0	0	0	0	110	110
Subtotal: PS	0	0	654	654	0	0	0	0	0	0	0	0	0	0	654	654
0020	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
0031	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	30	30	0	0	0	0	0	0	0	0	0	0	30	30
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: NPS	0	0	44	44	0	0	0	0	0	0	0	0	0	0	44	44
Total budget	0	0	698	698	0	0	0	0	0	0	0	0	0	0	698	698

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Total FTEs	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5

FY 2012 Proposed Budget  
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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

HGO Deputy Mayor for Health and Human Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$698	5.00
Subtotal: Local Fund			\$698	5.00
Subtotal: General Fund			\$698	5.00
Total: Deputy Mayor for Health and Human Services			\$698	5.00