

Attachment II-Intra-Districts					
Agency Name:		Department Of Healthcare Finance (HTO)			
A	Amount	FTEs	Sending Agency	Service	
	23,619,057.87		Department of Behavioral Health (DBH)	Mental Health Rehab Services (MHRS)	
	62,494,584.28		Department of Disability Services (DDS)	DD Waiver Program (ID DD Waiver)	
	282,624.98		Department of Behavioral Health (DBH)	Adolescent Substance Treat. Expansion (ASTEP)	
	1,741,209.00		Department of Behavioral Health (DBH)	Adult Substance Abuse Prg (ASARS)	
	500,000.00		Department of Behavioral Health (DBH)	Health Homes 1 (HH1)	
<b>Total</b>	<b>88,637,476.13</b>				
B	Amount		Receiving Agency	Service	Account Code Where This is Funded in Agency FY 2018 Budget
	19,562.68		Department of Public Works (DPW)	City - Wide Fixed Cost (Fleet)	AMP/ Property Management (CSG 40)
	192,492.43		Office on Finance & Resource Mgmt (ORFM)	City - Wide Fixed Cost (Telecom)	AMP/ Property Management (CSG 31)
	409,522.13		Office of Chief Technology Officer (OCTO)	City - Wide Fixed Cost (OCTO Assessment/ DC - NET)	AMP/ Information Technology (CSG 40)
	892,236.24		Department of General Services (DGS)	City - Wide Fixed Cost	AMP/ Property Management (CSG 30, 31, 32, 33, 34 & 35)
	30,000.00		Department of General Services (DGS)	Parking MOU	AMP/ Property Management (CSG 41)
	274,465.79		Office of Attorney General (OAG)	Contract Lawyer	AMP/ Contract & Procurement (CSG 41)
	40,144.46		Office of Attorney General (OAG)	Reimbursement Appeal - Expert Witness	AMP/ Legal Services (CSG 41)
	14,832.00		Office of Attorney General (OAG)	Appeals	AMP/ Legal Services (CSG 41)
	81,000.00		Department of Insurance, Securities, & Banking (DISB)	Health Care Bill of Rights	AMP/ Customer Services (CSG 41)
	264,031.76		Department of Health (DOH)	DC Linkage & Tracking System (DCLTS)	HCDMA/ Children's Health Services (CSG 41)
	1,432,709.48		Office on Aging (DCOA)	Aging and Disability Resource Center (ADRC)	HCF/ Nursing Home Quality of Care (CSG 41)
	100,000.00		Office on Aging (DCOA)	DC Long Term Care Ombudsman Program (DCLTCP)	HCF/ Nursing Home Quality of Care (CSG 41)
	345,223.00		Office on Aging (DCOA)	Money Follows the Person Transition Staff	LTCA/ Long Term Care Support Services (CSG 41)
	4,300,000.00		Department of Behavioral Health (DBH)	Mental Health Rehab Services (MHRS Day Treatment)	HCF/ Adult Day Services (CSG 50)
	170,466.00		Office of Tax & Revenue (OTR)	OTR Assessment for the Collection of Revenue	HCF/ Nursing Home Quality of Care (CSG 41)
	1,119,296.84		Office of Contracting & Procurement (OCP)	DHCF Procurement Staff	AMP/ Contract & Procurement (CSG 41)
	1,029,000.00		Office of the Chief Financial Officer	Single Audit	AFO/ Accounting Operations (CSG 40)
	49,179.14		Office of the Chief Financial Officer	FQHC Audits	AFO/ Accounting Operations (CSG 40)
<b>Total</b>	<b>10,764,161.95</b>				

**Attachment II-Intra-Districts**

Agency Roll Up

**Agency Name: Department Of Healthcare Finance**

**A**                      Amount

**Total**                **88,637,476.13**

**B**                      Amount

**Total**                **10,764,161.95**