

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Health	Name	HCO Code	FY 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	DHD-DUMMY PROGRAM	0001	-11	0	0	0	0	0	0	0	0	0
	Subtotal: DHD-DUMMY PROGRAM		-11	0	0	0	0	0	0	0	0	0
	AGENCY MANAGEMENT SUPPORT	1000										
	PERSONNEL	1010	716	1,084	740	-343	123	0	123	617	0	0
	LABOR MANAGEMENT	1017	121	111	105	-6	105	0	105	0	0	0
	CONTRACTING AND PROCUREMENT	1020	1,256	1,209	803	-406	225	0	225	578	0	0
	PROPERTY MANAGEMENT	1030	6,130	15,041	18,455	3,414	17,991	0	17,991	464	0	0
	INFORMATION TECHNOLOGY	1040	362	951	1,148	197	494	0	494	655	0	0
	RISK MANAGEMENT	1055	122	126	125	-1	0	0	0	125	0	0
	LEGAL	1060	94	98	0	-98	0	0	0	0	0	0
	FLEET	1070	4	0	0	0	0	0	0	0	0	0
	COMMUNICATIONS	1080	255	316	455	139	143	0	143	313	0	0
	CUSTOMER SERVICE	1085	358	400	314	-86	171	0	171	144	0	0
	LANGUAGE ACCESS	1087	0	0	162	162	0	0	0	162	0	0
	PERFORMANCE MANAGEMENT	1090	1,652	2,132	5,040	2,908	648	0	648	4,392	0	0
	Subtotal: AGENCY MANAGEMENT SUPPORT		11,070	21,467	27,347	5,881	19,899	0	19,899	7,449	0	0
	AGENCY FINANCIAL OPERATIONS	100F										
	AGENCY FISCAL OFFICER OPERATIONS	110F	482	808	967	159	110	0	110	857	0	0
	ACCOUNTING OPERATIONS	120F	935	1,195	1,164	-31	256	0	256	907	0	0
	ACFO	130F	698	528	545	17	148	0	148	397	0	0
	AGENCY FISCAL OFFICER	140F	438	406	418	12	261	0	261	157	0	0
	Subtotal: AGENCY FINANCIAL OPERATIONS		2,553	2,937	3,094	157	776	0	776	2,318	0	0
	ADDICTION PREVENTION & RECOVERY ADMIN	2000										
	OFFICE OF SENIOR DEPUTY	2010	0	0	473	473	377	0	377	96	0	0
	DEPUTY DIRECTOR FOR OPERATIONS	2020	0	0	3,289	3,289	2,306	0	2,306	983	0	0
	DEPUTY DIRECTOR FOR ADMINISTRATION	2030	0	0	455	455	306	0	306	149	0	0
	PREVENTION SERVICES	2040	0	0	5,690	5,690	945	0	945	4,746	0	0
	PERFORMANCE MANAGEMENT	2050	0	0	1,839	1,839	952	0	952	887	0	0
	DEPUTY DIRECTOR FOR TREATMENT	2055	0	0	6,990	6,990	1,391	306	1,697	4,043	0	1,250
	IMPLEMENTATION OF DRUG TREATMENT CHOICE	2070	12,181	15,636	15,178	-458	15,178	0	15,178	0	0	0

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	QUALITY IMPROVEMENT	2080	1,484	1,046	0	-1,046	0	0	0	0	0	0
	CERTIFICATION & REGULATION SERVICES	2090	879	1,031	0	-1,031	0	0	0	0	0	0
	APRA SUPPORT SERVICES	2100	5,764	2,377	0	-2,377	0	0	0	0	0	0
	INTAKE ASSESSMENT & REFERRAL	2200	1,936	1,566	0	-1,566	0	0	0	0	0	0
	ACUTE DETOX & RESIDENTIAL TREATMENT	2300	6,958	3,457	0	-3,457	0	0	0	0	0	0
	PREVENTION & YOUTH TREATMENT SERVICES	2400	7,670	3,313	0	-3,313	0	0	0	0	0	0
	ADULT TREATMENT SERVICE	2510	6,862	6,206	2	-6,204	0	0	0	2	0	0
	WOMEN'S SERVICES	2600	794	603	0	-603	0	0	0	0	0	0
	SPECIAL POPULATIONS	2700	1,736	1,415	0	-1,415	0	0	0	0	0	0
Subtotal: ADDICTION PREVENTION & RECOVERY ADMIN			46,264	36,651	33,916	-2,734	21,455	306	21,761	10,906	0	1,250
	HLTH EMERG PREPAREDNESS & RESPONSE ADMIN	2500										
	OFFICE EMERGENCY HEALTH & MED SERVICES	2060	8,215	5,922	0	-5,922	0	0	0	0	0	0
	PUBLIC HEALTH EMERGENCY PREPAREDNESS	2540	0	0	2,601	2,601	117	0	117	2,484	0	0
	PUBLIC HEALTH LABORATORY	2548	2,677	2,820	4,595	1,776	939	36	975	3,621	0	0
	PUB. HLTH EMERG. OPS & PGM. SUPPORT	2550	0	0	501	501	43	48	90	411	0	0
	EPIDEM DISEASE SURVEILLANCE & INVESTIGAT	2560	0	0	824	824	13	0	13	812	0	0
	EMERG. MED. SVS. REGULATION	2570	0	0	481	481	277	0	277	204	0	0
	SENIOR DEPUTY DIRECTOR	2580	0	0	1,436	1,436	12	0	12	1,423	0	0
Subtotal: HLTH EMERG PREPAREDNESS & RESPONSE ADMIN			10,892	8,742	10,438	1,696	1,401	84	1,485	8,954	0	0
	HIV/AIDS HEPATITIS STD & TB ADMIN	3000										
	HIV/AIDS SUPPORT SERVICES	3010	9,763	6,501	3,395	-3,106	1,059	0	1,059	2,336	0	0
	HIV/AIDS POLICY AND PLANNING	3015	0	1,920	2,375	455	1,488	0	1,488	887	0	0
	HIV HEALTH & SUPPORT SERVICES	3020	35,922	30,330	35,011	4,680	773	0	773	34,237	0	0
	HIV/AIDS DATA AND RESEARCH	3030	1,784	2,784	3,391	607	1,408	0	1,408	1,983	0	0
	PREVENTION AND INTERVENTION SERVICES	3040	6,081	9,613	14,544	4,930	3,686	0	3,686	10,858	0	0
	COMMUNICABLE DISEASE	3052	5,320	4,929	0	-4,929	0	0	0	0	0	0
	DRUG ASSISTANCE PROGRAM (ADAP)	3060	13,324	12,399	11,925	-475	1,000	0	1,000	10,925	0	0
	GRANTS AND CONTRACTS MANAGEMENT	3070	1,677	1,516	1,163	-353	71	0	71	1,092	0	0
	STD CONTROL	3080	0	0	3,149	3,149	1,179	0	1,179	1,969	0	0
	TUBERCULOSIS CONTROL	3085	0	0	1,771	1,771	881	0	881	890	0	0
	HIV/AIDS HOUSING AND SUPPORTIVE SERVICES	3090	13,661	15,052	12,631	-2,421	60	0	60	12,571	0	0

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	OFFICE OF NUTRITION PROGRAMS	8030	1	0	0	0	0	0	0	0	0	0
	MFHA SUPPORT SERIVES	8040	-1	0	0	0	0	0	0	0	0	0
	Subtotal: MATERNAL & FAMILY HEALTH ADMINISTRATION		0	0	0	0	0	0	0	0	0	0
	CTR FOR POLICY PLANNING & EVALUATION	8100										
	STATE CENTER HEALTH STATISTICS	8060	3,070	3,606	0	-3,606	0	0	0	0	0	0
	STATE HEALTH PLANNING AND DEVELOPMENT	8070	503	1,049	0	-1,049	0	0	0	0	0	0
	EPIDEMIOLOGY & HEALTH RISK ASSESSMENT	8080	774	413	0	-413	0	0	0	0	0	0
	Subtotal: CTR FOR POLICY PLANNING & EVALUATION		4,347	5,069	0	-5,069	0	0	0	0	0	0
	CTR FOR POLICY,PLANNING & EVALUATION	8200										
	RESEARCH EVALUATION AND MEASUREMENT	8250	0	0	450	450	165	0	165	286	0	0
	STATE CENTER HEALTH STATISTICS	8260	0	0	3,321	3,321	0	3,084	3,084	237	0	0
	STATE HEALTH PLANNING AND DEVELOPMENT	8270	0	0	876	876	0	876	876	0	0	0
	Subtotal: CTR FOR POLICY,PLANNING & EVALUATION		0	0	4,647	4,647	165	3,959	4,124	523	0	0
	COMMUNITY HEALTH ADMINISTRATION	8500										
	CANCER AND CHRONIC DISEASE PREVENTION	8502	3,352	6,842	3,919	-2,923	602	0	602	3,227	0	91
	PHARMACEUTICAL PROCUREMENT & DISTRIBUTIO	8503	20,761	16,534	21,012	4,479	50	0	50	475	0	20,487
	PRIMARY CARE	8504	10,876	5,044	5,374	330	4,668	0	4,668	706	0	0
	SUPPORT SERVICES	8510	13,971	6,724	9,062	2,337	505	0	505	8,557	0	0
	PERINATAL & INFANT HEALTH	8511	5,624	7,386	6,919	-466	825	0	825	5,588	319	188
	SPECIAL HEALTH CARE NEEDS	8512	789	0	1	1	0	0	0	1	0	0
	NUTRITION AND PHYSICAL FITNESS	8513	19,913	17,287	20,967	3,681	283	0	283	20,684	0	0
	CHILDREN, ADOLESCENT AND SCHOOL HEALTH	8514	9,213	10,699	23,737	13,038	6,145	0	6,145	4,637	0	12,956
	ENVIRONMENTAL HAZARDS & INJURY PREVENTN	8515	722	44	0	-44	0	0	0	0	0	0
	Subtotal: COMMUNITY HEALTH ADMINISTRATION		85,223	70,559	90,992	20,434	13,077	0	13,077	43,874	319	33,722
	YR END CLOSE	9960										
			0	0	0	0	0	0	0	0	0	0
	Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
	Total: Department of Health		248,234	249,846	279,718	29,872	74,472	15,652	90,124	154,223	319	35,052

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Comptroller Source Group

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HC0 Department of Health

0001 Dhd-Dummy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0091	0	0	0	0	-11	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
Subtotal: NPS	0	0	0	0	-11	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0
Total 0001	0	0	0	0	-11	0	0	0	0	0	0	0	0	0	0	0	-11	0	0	0

1000 Agency Management Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,127	1,399	1,288	-111	1,464	1,740	2,018	278	0	0	0	0	0	0	0	0	2,591	3,139	3,306	167
0012	245	70	70	0	97	314	290	-24	0	0	0	0	0	0	0	0	342	385	360	-24
0013	231	94	0	-94	182	0	0	0	0	0	0	0	0	0	0	0	413	94	0	-94
0014	184	233	248	15	344	326	405	78	0	0	0	0	0	0	0	0	529	560	653	93
0015	1	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: PS	1,788	1,796	1,606	-190	2,107	2,381	2,713	332	0	0	0	0	0	0	0	0	3,896	4,177	4,320	143
0020	52	69	67	-2	0	162	22	-140	0	0	0	0	0	0	0	0	52	231	89	-142
0030	286	449	1,395	945	101	0	0	0	0	0	0	0	48	0	0	0	435	449	1,395	945
0031	-22	1,027	1,691	663	382	0	0	0	0	0	0	0	0	0	0	0	359	1,027	1,691	663
0032	3,560	9,264	11,962	2,698	513	211	0	-211	0	0	0	0	0	0	0	0	4,073	9,475	11,962	2,487
0033	0	29	32	4	0	0	0	0	0	0	0	0	0	0	0	0	0	29	32	4
0034	324	3,080	1,874	-1,206	0	0	0	0	0	0	0	0	0	0	0	0	324	3,080	1,874	-1,206
0035	0	328	432	105	0	0	0	0	0	0	0	0	0	0	0	0	0	328	432	105
0040	964	1,005	658	-347	0	21	51	31	0	0	0	0	0	0	0	0	964	1,026	709	-317
0041	282	573	77	-496	41	585	4,137	3,552	0	0	0	0	0	0	0	0	323	1,158	4,214	3,057
0050	0	467	0	-467	597	0	525	525	0	0	0	0	0	0	0	0	597	467	525	58
0070	47	0	104	104	0	20	0	-20	0	0	0	0	0	0	0	0	47	20	104	84
Subtotal: NPS	5,492	16,292	18,292	2,000	1,634	998	4,736	3,737	0	0	0	0	48	0	0	0	7,174	17,290	23,028	5,738
Total 1000	7,280	18,088	19,899	1,811	3,741	3,379	7,449	4,070	0	0	0	0	48	0	0	0	11,070	21,467	27,347	5,881

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	854	633	614	-19	1,197	1,808	1,891	83	0	0	0	0	0	0	0	0	2,051	2,441	2,506	64
0012	0	0	0	0	-37	0	0	0	0	0	0	0	0	0	0	0	-37	0	0	0
0013	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	145	101	108	7	250	301	332	31	0	0	0	0	0	0	0	0	395	401	439	38
0015	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,001	734	722	-12	1,412	2,109	2,223	114	0	0	0	0	0	0	0	0	2,413	2,842	2,945	103
0020	10	9	6	-3	2	0	0	0	0	0	0	0	0	0	0	0	12	9	6	-3
0040	3	4	4	0	16	10	5	-5	0	0	0	0	0	0	0	0	19	14	8	-5
0041	22	35	43	8	73	25	80	55	0	0	0	0	0	0	0	0	95	60	123	63

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0070	0	2	2	0	13	10	10	0	0	0	0	0	0	0	0	0	13	12	12	0
Subtotal: NPS	35	49	54	4	104	45	95	50	0	0	0	0	0	0	0	0	140	94	149	54
Total 100F	1,036	783	776	-7	1,517	2,154	2,318	164	0	0	0	0	0	0	0	0	2,553	2,937	3,094	157

2000 Addiction Prevention & Recovery Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,379	2,658	2,555	-102	3,618	4,137	2,271	-1,866	0	0	0	0	134	0	0	0	7,132	6,795	4,826	-1,968
0012	320	85	0	-85	799	844	112	-732	0	0	0	0	0	0	0	0	1,119	929	112	-818
0013	2,356	50	0	-50	492	0	0	0	0	0	0	0	0	0	0	0	2,847	50	0	-50
0014	666	427	448	21	950	788	418	-370	0	0	0	0	27	0	0	0	1,643	1,215	866	-348
0015	28	20	0	-20	87	40	20	-20	0	0	0	0	0	0	0	0	116	60	20	-40
Subtotal: PS	6,749	3,239	3,003	-236	5,946	5,809	2,821	-2,988	0	0	0	0	161	0	0	0	12,857	9,048	5,824	-3,224
0020	29	195	84	-111	54	8	5	-3	0	0	0	0	15	15	0	-15	97	218	89	-129
0030	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0031	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0
0032	2,933	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,933	0	0	0
0034	914	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	914	0	0	0
0035	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	264	241	203	-38	105	60	49	-11	0	0	0	0	15	15	0	-15	384	316	252	-64
0041	6,050	3,368	1,805	-1,563	1,810	554	2,399	1,844	166	0	0	0	1,409	1,570	750	-820	9,436	5,492	4,954	-539
0050	15,829	17,233	16,597	-636	3,228	3,714	5,632	1,918	0	0	0	0	376	500	500	0	19,434	21,447	22,729	1,282
0070	13	114	69	-45	5	5	0	-5	0	0	0	0	10	10	0	-10	28	129	69	-60
Subtotal: NPS	26,214	21,151	18,757	-2,394	5,202	4,341	8,085	3,743	166	0	0	0	1,825	2,110	1,250	-860	33,408	27,603	28,092	489
Total 2000	32,963	24,390	21,761	-2,630	11,149	10,150	10,906	756	166	0	0	0	1,986	2,110	1,250	-860	46,264	36,651	33,916	-2,734

2500 Hlth Emerg Preparedness & Response Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	656	544	556	12	908	1,575	1,485	-90	0	0	0	0	12	0	0	0	1,576	2,119	2,041	-78
0012	338	343	286	-56	1,875	1,911	1,836	-75	0	0	0	0	0	0	0	0	2,212	2,253	2,122	-131
0013	46	0	0	0	29	0	0	0	0	0	0	0	31	0	0	0	107	0	0	0
0014	218	147	149	2	548	554	582	29	0	0	0	0	2	0	0	0	767	700	731	31
0015	40	25	0	-25	137	0	0	0	0	0	0	0	212	0	0	0	388	25	0	-25
Subtotal: PS	1,297	1,058	991	-67	3,496	4,040	3,903	-136	0	0	0	0	257	0	0	0	5,050	5,098	4,894	-204
0020	154	142	169	27	235	266	692	426	0	0	0	0	168	0	0	0	558	408	861	453
0030	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0031	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0032	273	56	0	-56	347	347	0	-347	0	0	0	0	0	0	0	0	620	403	0	-403
0033	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0034	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
0035	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0040	35	100	48	-51	29	176	98	-78	0	0	0	0	66	0	0	0	130	275	146	-129
0041	147	292	277	-16	3,709	986	3,198	2,212	0	0	0	0	324	0	0	0	4,180	1,278	3,475	2,196
0050	0	0	0	0	0	1,281	1,063	-218	0	0	0	0	0	0	0	0	0	1,281	1,063	-218
0070	0	0	0	0	59	0	0	0	0	0	0	0	2	0	0	0	61	0	0	0
0091	53	0	0	0	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	956	589	494	-95	4,326	3,055	5,050	1,995	0	0	0	0	560	0	0	0	5,842	3,644	5,544	1,900
Total 2500	2,253	1,647	1,485	-163	7,822	7,095	8,954	1,859	0	0	0	0	817	0	0	0	10,892	8,742	10,438	1,696

3000 Hiv/Aids Hepatitis Std & Tb Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,283	1,589	1,641	52	6,231	6,615	8,540	1,925	0	0	0	0	0	0	0	0	8,514	8,204	10,181	1,978
0012	165	225	195	-30	1,516	3,153	1,431	-1,722	0	0	0	0	0	0	0	0	1,681	3,378	1,626	-1,752
0013	89	46	0	-46	59	0	0	0	0	0	0	0	0	0	0	0	147	46	0	-46
0014	421	288	329	41	1,545	1,552	1,749	197	0	0	0	0	0	0	0	0	1,966	1,840	2,078	238
0015	31	0	0	0	314	0	0	0	0	0	0	0	0	0	0	0	345	0	0	0
Subtotal: PS	2,989	2,147	2,165	18	9,665	11,320	11,720	400	0	0	0	0	0	0	0	0	12,654	13,467	13,885	418
0020	219	618	2,388	1,770	10,565	9,861	10,520	659	0	0	0	0	0	0	0	0	10,784	10,479	12,908	2,429
0030	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0031	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0032	1,257	0	0	0	66	0	0	0	0	0	0	0	0	0	0	0	1,323	0	0	0
0034	551	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	551	0	0	0
0035	523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	523	0	0	0
0040	120	304	291	-13	196	154	94	-60	0	0	0	0	0	0	0	0	316	459	386	-73
0041	3,068	3,617	2,302	-1,315	4,724	2,907	10,247	7,340	0	0	0	0	25	0	0	0	7,817	6,524	12,549	6,025
0050	6,454	4,471	4,399	-72	47,625	49,293	45,167	-4,126	0	0	0	0	0	250	0	-250	54,079	54,014	49,566	-4,448
0070	49	8	60	52	150	94	0	-94	0	0	0	0	0	0	0	0	199	102	60	-42
0091	29	0	0	0	-826	0	0	0	0	0	0	0	0	0	0	0	-796	0	0	0
Subtotal: NPS	12,352	9,019	9,440	422	62,500	62,309	66,029	3,719	0	0	0	0	25	250	0	-250	74,877	71,578	75,469	3,891
Total 3000	15,342	11,166	11,605	440	72,165	73,629	77,749	4,119	0	0	0	0	25	250	0	-250	87,531	85,045	89,354	4,309

4500 Health Care Regulation & Licensing Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	6,693	7,386	7,285	-101	1,097	1,404	1,097	-307	0	0	0	0	109	18	0	-18	7,898	8,808	8,382	-427
0012	1,498	1,548	1,845	297	763	665	769	103	0	0	0	0	108	0	0	0	2,369	2,213	2,614	401
0013	143	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	158	0	0	0
0014	1,622	1,466	1,606	140	331	329	327	-2	0	0	0	0	51	12	0	-12	2,005	1,807	1,933	126
0015	68	3	0	-3	4	0	0	0	0	0	0	0	34	45	78	33	106	48	78	30
Subtotal: PS	10,024	10,403	10,736	333	2,211	2,399	2,193	-206	0	0	0	0	302	75	78	3	12,536	12,876	13,006	130
0020	151	205	229	24	2	26	22	-4	0	0	0	0	6	3	3	0	160	233	254	20
0030	53	29	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	53	29	0	-29

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0031	72	25	0	-25	1	1	0	-1	0	0	0	0	0	0	0	0	73	26	0	-26
0032	1,549	977	0	-977	0	0	0	0	0	0	0	0	0	0	0	0	1,549	977	0	-977
0034	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0035	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0040	728	692	1,325	632	15	175	135	-40	0	0	0	0	0	0	0	0	743	867	1,459	592
0041	4,696	4,223	4,990	767	28	30	102	72	0	0	0	0	10	0	0	0	4,734	4,253	5,092	839
0070	58	110	118	9	13	0	0	0	0	0	0	0	0	0	0	0	71	110	118	9
Subtotal: NPS	7,330	6,267	6,662	395	59	232	258	27	0	0	0	0	16	3	3	0	7,405	6,501	6,923	422
Total 4500	17,354	16,669	17,398	728	2,270	2,630	2,451	-179	0	0	0	0	318	78	80	3	19,941	19,377	19,929	552

5000 Primary Care & Prevention Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	-31	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-31	0	0	0
0012	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
0013	-58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-58	0	0	0
0014	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0
0015	0	0	0	0	-3	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
Subtotal: PS	-126	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	-130	0	0	0
0020	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0041	898	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	898	0	0	0
0050	8,836	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,836	0	0	0
Subtotal: NPS	9,733	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,733	0	0	0
Total 5000	9,608	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	9,604	0	0	0

6000 Medical Assistance Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	12	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0012	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
0013	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	2	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	29	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0050	0	0	0	0	-29,278	0	0	0	0	0	0	0	0	0	0	0	-29,278	0	0	0
Subtotal: NPS	0	0	0	0	-29,278	0	0	0	0	0	0	0	0	0	0	0	-29,278	0	0	0
Total 6000	29	0	0	0	-29,275	0	0	0	0	0	0	0	0	0	0	0	-29,245	0	0	0

6500 Health Care Safety Net Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0012	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
Total 6500	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0

8000 Maternal & Family Health Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1	0	0	0	-1	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	1	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: NPS	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 8000	1	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8100 Ctr For Policy Planning & Evaluation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,369	2,479	0	-2,479	105	81	0	-81	0	0	0	0	0	0	0	0	2,474	2,560	0	-2,560
0012	111	119	0	-119	34	60	0	-60	0	0	0	0	0	0	0	0	145	179	0	-179
0013	68	153	0	-153	0	0	0	0	0	0	0	0	0	0	0	0	68	153	0	-153
0014	522	413	0	-413	31	22	0	-22	0	0	0	0	0	0	0	0	553	435	0	-435
0015	3	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	3,074	3,163	0	-3,163	171	163	0	-163	0	0	0	0	0	0	0	0	3,245	3,326	0	-3,326
0020	3	20	0	-20	11	18	0	-18	0	0	0	0	12	0	0	0	26	38	0	-38
0031	0	91	0	-91	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	-91
0032	621	900	0	-900	0	0	0	0	0	0	0	0	0	0	0	0	621	900	0	-900
0034	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0035	0	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	-14
0040	26	155	0	-155	38	44	0	-44	0	0	0	0	40	0	0	0	104	200	0	-200
0041	190	246	0	-246	44	195	0	-195	0	0	0	0	55	0	0	0	289	441	0	-441
0070	22	40	0	-40	20	20	0	-20	0	0	0	0	8	0	0	0	49	60	0	-60
Subtotal: NPS	874	1,466	0	-1,466	113	277	0	-277	0	0	0	0	114	0	0	0	1,102	1,743	0	-1,743
Total 8100	3,948	4,629	0	-4,629	285	440	0	-440	0	0	0	0	114	0	0	0	4,347	5,069	0	-5,069

8200 Ctr For Policy, Planning & Evaluation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	2,534	2,534	0	0	115	115	0	0	0	0	0	0	0	0	0	0	2,649	2,649

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0012	0	0	78	78	0	0	71	71	0	0	0	0	0	0	0	0	0	0	149	149
0014	0	0	458	458	0	0	33	33	0	0	0	0	0	0	0	0	0	0	491	491
Subtotal: PS	0	0	3,070	3,070	0	0	219	219	0	0	0	0	0	0	0	0	0	0	3,288	3,288
0020	0	0	8	8	0	0	19	19	0	0	0	0	0	0	0	0	0	0	27	27
0032	0	0	833	833	0	0	0	0	0	0	0	0	0	0	0	0	0	0	833	833
0040	0	0	95	95	0	0	45	45	0	0	0	0	0	0	0	0	0	0	140	140
0041	0	0	101	101	0	0	220	220	0	0	0	0	0	0	0	0	0	0	321	321
0070	0	0	18	18	0	0	20	20	0	0	0	0	0	0	0	0	0	0	38	38
Subtotal: NPS	0	0	1,054	1,054	0	0	304	304	0	0	0	0	0	0	0	0	0	0	1,359	1,359
Total 8200	0	0	4,124	4,124	0	0	523	523	0	0	0	0	0	0	0	0	0	0	4,647	4,647

8500 Community Health Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	870	820	812	-9	7,327	8,871	10,179	1,308	0	0	0	0	74	171	177	6	8,271	9,863	11,167	1,305
0012	233	0	0	0	2,735	3,156	2,770	-386	0	0	0	0	38	0	51	51	3,006	3,156	2,821	-335
0013	626	17	0	-17	281	0	0	0	0	0	0	0	0	0	0	0	907	17	0	-17
0014	268	217	147	-70	1,876	1,911	2,271	360	0	0	0	0	28	27	40	13	2,171	2,155	2,458	303
0015	15	1	0	-1	61	0	0	0	0	0	0	0	1	0	0	0	76	1	0	-1
Subtotal: PS	2,011	1,055	958	-97	12,279	13,939	15,220	1,282	0	0	0	0	141	198	267	69	14,431	15,193	16,446	1,253
0020	69	104	72	-32	316	315	346	31	17	26	29	3	20,318	16,001	20,302	4,301	20,719	16,447	20,750	4,302
0030	428	0	0	0	2	2	0	-2	0	0	0	0	0	0	0	0	430	2	0	-2
0031	290	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	290	0	0	0
0032	2,739	0	0	0	75	75	0	-75	0	0	0	0	0	0	0	0	2,814	75	0	-75
0033	30	0	0	0	0	0	0	0	0	0	0	0	145	0	0	0	175	0	0	0
0034	776	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	776	0	0	0
0035	567	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	567	0	0	0
0040	341	108	55	-53	570	481	735	254	172	0	0	0	130	9	8	-1	1,213	599	798	199
0041	12,800	10,696	10,676	-19	8,956	9,503	12,992	3,489	271	292	290	-3	530	60	13,144	13,084	22,557	20,551	37,102	16,551
0050	9,061	3,111	1,312	-1,800	11,951	11,930	14,399	2,469	1	0	0	0	0	2,500	0	-2,500	21,013	17,541	15,711	-1,831
0070	43	14	4	-10	175	137	182	45	5	0	0	0	4	0	0	0	226	151	186	35
0091	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: NPS	27,155	14,034	12,119	-1,915	22,044	22,443	28,654	6,211	466	319	319	0	21,126	18,570	33,455	14,884	70,791	55,366	74,546	19,180
Total 8500	29,166	15,089	13,077	-2,012	34,324	36,382	43,874	7,492	466	319	319	0	21,267	18,769	33,722	14,953	85,223	70,559	90,992	20,434

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	0	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	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Total budget	119,045	92,461	90,124	-2,338	103,981	135,859	154,223	18,364	632	319	319	0	24,576	21,206	35,052	13,846	248,234	249,846	279,718	29,872

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Program Summary by
Comptroller Source Group

Schedule
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HCO Department of Health

0001 Dhd-Dummy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0091	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
Total 0001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,126	1,399	1,288	-111	0	0	0	0	1	0	0	0	1,127	1,399	1,288	-111
0012	245	70	70	0	0	0	0	0	0	0	0	0	245	70	70	0
0013	231	94	0	-94	0	0	0	0	0	0	0	0	231	94	0	-94
0014	184	233	248	15	0	0	0	0	0	0	0	0	184	233	248	15
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,787	1,796	1,606	-190	0	0	0	0	1	0	0	0	1,788	1,796	1,606	-190
0020	52	69	67	-2	0	0	0	0	0	0	0	0	52	69	67	-2
0030	286	449	1,395	945	0	0	0	0	0	0	0	0	286	449	1,395	945
0031	-22	1,027	1,691	663	0	0	0	0	0	0	0	0	-22	1,027	1,691	663
0032	3,560	9,264	11,962	2,698	0	0	0	0	0	0	0	0	3,560	9,264	11,962	2,698
0033	0	29	32	4	0	0	0	0	0	0	0	0	0	29	32	4
0034	324	3,080	1,874	-1,206	0	0	0	0	0	0	0	0	324	3,080	1,874	-1,206
0035	0	328	432	105	0	0	0	0	0	0	0	0	0	328	432	105
0040	964	1,005	658	-347	0	0	0	0	0	0	0	0	964	1,005	658	-347
0041	282	573	77	-496	0	0	0	0	0	0	0	0	282	573	77	-496
0050	0	467	0	-467	0	0	0	0	0	0	0	0	0	467	0	-467
0070	47	0	104	104	0	0	0	0	0	0	0	0	47	0	104	104
Subtotal: NPS	5,492	16,292	18,292	2,000	0	0	0	0	0	0	0	0	5,492	16,292	18,292	2,000
Total 1000	7,279	18,088	19,899	1,811	0	0	0	0	1	0	0	0	7,280	18,088	19,899	1,811

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	854	633	614	-19	0	0	0	0	0	0	0	0	854	633	614	-19
0012	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
0014	145	101	108	7	0	0	0	0	0	0	0	0	145	101	108	7
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,001	734	722	-12	0	0	0	0	0	0	0	0	1,001	734	722	-12
0020	10	9	6	-3	0	0	0	0	0	0	0	0	10	9	6	-3
0040	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4	0
0041	22	35	43	8	0	0	0	0	0	0	0	0	22	35	43	8

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	35	49	54	4	0	0	0	0	0	0	0	0	35	49	54	4
Total 100F	1,036	783	776	-7	0	0	0	0	0	0	0	0	1,036	783	776	-7

2000 Addiction Prevention & Recovery Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,379	2,658	2,555	-102	0	0	0	0	0	0	0	0	3,379	2,658	2,555	-102
0012	320	85	0	-85	0	0	0	0	0	0	0	0	320	85	0	-85
0013	2,356	50	0	-50	0	0	0	0	0	0	0	0	2,356	50	0	-50
0014	666	427	448	21	0	0	0	0	0	0	0	0	666	427	448	21
0015	28	20	0	-20	0	0	0	0	0	0	0	0	28	20	0	-20
Subtotal: PS	6,749	3,239	3,003	-236	0	0	0	0	0	0	0	0	6,749	3,239	3,003	-236
0020	29	195	84	-111	0	0	0	0	0	0	0	0	29	195	84	-111
0030	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0031	168	0	0	0	0	0	0	0	0	0	0	0	168	0	0	0
0032	2,933	0	0	0	0	0	0	0	0	0	0	0	2,933	0	0	0
0034	914	0	0	0	0	0	0	0	0	0	0	0	914	0	0	0
0035	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	264	241	203	-38	0	0	0	0	0	0	0	0	264	241	203	-38
0041	5,506	3,293	1,805	-1,488	0	0	0	0	544	75	0	-75	6,050	3,368	1,805	-1,563
0050	15,829	16,783	16,291	-492	0	0	0	0	0	450	306	-144	15,829	17,233	16,597	-636
0070	13	114	69	-45	0	0	0	0	0	0	0	0	13	114	69	-45
Subtotal: NPS	25,670	20,626	18,451	-2,174	0	0	0	0	544	525	306	-219	26,214	21,151	18,757	-2,394
Total 2000	32,419	23,865	21,455	-2,410	0	0	0	0	544	525	306	-219	32,963	24,390	21,761	-2,630

2500 Hlth Emerg Preparedness & Response Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	656	544	556	12	0	0	0	0	0	0	0	0	656	544	556	12
0012	338	343	286	-56	0	0	0	0	0	0	0	0	338	343	286	-56
0013	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0014	218	147	149	2	0	0	0	0	0	0	0	0	218	147	149	2
0015	40	25	0	-25	0	0	0	0	0	0	0	0	40	25	0	-25
Subtotal: PS	1,297	1,058	991	-67	0	0	0	0	0	0	0	0	1,297	1,058	991	-67
0020	114	110	89	-21	0	0	0	0	40	31	80	48	154	142	169	27
0030	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0031	104	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0032	257	0	0	0	0	0	0	0	16	56	0	-56	273	56	0	-56
0033	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0034	84	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0
0035	63	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0040	2	96	44	-51	0	0	0	0	33	4	4	0	35	100	48	-51
0041	128	292	277	-16	0	0	0	0	19	0	0	0	147	292	277	-16
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	53	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
Subtotal: NPS	848	498	410	-88	0	0	0	0	108	91	84	-8	956	589	494	-95
Total 2500	2,145	1,556	1,401	-155	0	0	0	0	108	91	84	-8	2,253	1,647	1,485	-163

3000 Hiv/Aids Hepatitis Std & Tb Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	2,283	1,589	1,641	52	0	0	0	0	0	0	0	0	2,283	1,589	1,641	52
0012	165	225	195	-30	0	0	0	0	0	0	0	0	165	225	195	-30
0013	89	46	0	-46	0	0	0	0	0	0	0	0	89	46	0	-46
0014	421	288	329	41	0	0	0	0	0	0	0	0	421	288	329	41
0015	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
Subtotal: PS	2,989	2,147	2,165	18	0	0	0	0	0	0	0	0	2,989	2,147	2,165	18
0020	219	618	2,388	1,770	0	0	0	0	0	0	0	0	219	618	2,388	1,770
0030	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0031	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0032	1,257	0	0	0	0	0	0	0	0	0	0	0	1,257	0	0	0
0034	551	0	0	0	0	0	0	0	0	0	0	0	551	0	0	0
0035	523	0	0	0	0	0	0	0	0	0	0	0	523	0	0	0
0040	120	304	291	-13	0	0	0	0	0	0	0	0	120	304	291	-13
0041	3,068	3,617	2,302	-1,315	0	0	0	0	0	0	0	0	3,068	3,617	2,302	-1,315
0050	6,454	4,471	4,399	-72	0	0	0	0	0	0	0	0	6,454	4,471	4,399	-72
0070	49	8	60	52	0	0	0	0	0	0	0	0	49	8	60	52
0091	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
Subtotal: NPS	12,352	9,019	9,440	422	0	0	0	0	0	0	0	0	12,352	9,019	9,440	422
Total 3000	15,342	11,166	11,605	440	0	0	0	0	0	0	0	0	15,342	11,166	11,605	440

4500 Health Care Regulation & Licensing Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,316	3,163	2,449	-713	0	0	0	0	3,377	4,224	4,836	612	6,693	7,386	7,285	-101
0012	702	445	581	136	0	0	0	0	795	1,102	1,264	161	1,498	1,548	1,845	297
0013	22	0	0	0	0	0	0	0	120	0	0	0	143	0	0	0
0014	728	619	536	-84	0	0	0	0	895	846	1,070	224	1,622	1,466	1,606	140
0015	31	0	0	0	0	0	0	0	37	3	0	-3	68	3	0	-3
Subtotal: PS	4,800	4,227	3,566	-661	0	0	0	0	5,224	6,175	7,169	994	10,024	10,403	10,736	333
0020	25	34	34	0	0	0	0	0	127	171	195	24	151	205	229	24
0030	15	0	0	0	0	0	0	0	38	29	0	-29	53	29	0	-29

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0031	38	0	0	0	0	0	0	0	34	25	0	-25	72	25	0	-25
0032	739	0	0	0	0	0	0	0	809	977	0	-977	1,549	977	0	-977
0034	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
0035	0	0	0	0	0	0	0	0	0	6	0	-6	0	6	0	-6
0040	395	304	280	-24	0	0	0	0	333	388	1,045	656	728	692	1,325	632
0041	3,573	2,892	2,193	-699	0	0	0	0	1,123	1,331	2,797	1,466	4,696	4,223	4,990	767
0070	27	22	22	0	0	0	0	0	31	88	96	9	58	110	118	9
Subtotal: NPS	4,811	3,251	2,529	-723	0	0	0	0	2,519	3,015	4,133	1,118	7,330	6,267	6,662	395
Total 4500	9,611	7,479	6,095	-1,384	0	0	0	0	7,743	9,191	11,303	2,112	17,354	16,669	17,398	728

5000 Primary Care & Prevention Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	-31	0	0	0	0	0	0	0	0	0	0	0	-31	0	0	0
0012	-24	0	0	0	0	0	0	0	0	0	0	0	-24	0	0	0
0013	-58	0	0	0	0	0	0	0	0	0	0	0	-58	0	0	0
0014	-13	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	-126	0	0	0	0	0	0	0	0	0	0	0	-126	0	0	0
0020	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0041	898	0	0	0	0	0	0	0	0	0	0	0	898	0	0	0
0050	8,836	0	0	0	0	0	0	0	0	0	0	0	8,836	0	0	0
Subtotal: NPS	9,733	0	0	0	0	0	0	0	0	0	0	0	9,733	0	0	0
Total 5000	9,608	0	0	0	0	0	0	0	0	0	0	0	9,608	0	0	0

6000 Medical Assistance Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0012	-14	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0
0013	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0050	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
Total 6000	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0

6500 Health Care Safety Net Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0012	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
Total 6500	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0

8000 Maternal & Family Health Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0091	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
Total 8000	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

8100 Ctr For Policy Planning & Evaluation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	97	116	0	-116	0	0	0	0	2,272	2,363	0	-2,363	2,369	2,479	0	-2,479
0012	0	0	0	0	0	0	0	0	111	119	0	-119	111	119	0	-119
0013	0	0	0	0	0	0	0	0	68	153	0	-153	68	153	0	-153
0014	22	18	0	-18	0	0	0	0	500	394	0	-394	522	413	0	-413
0015	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: PS	120	134	0	-134	0	0	0	0	2,954	3,029	0	-3,029	3,074	3,163	0	-3,163
0020	1	0	0	0	0	0	0	0	2	20	0	-20	3	20	0	-20
0031	0	0	0	0	0	0	0	0	0	91	0	-91	0	91	0	-91
0032	565	0	0	0	0	0	0	0	56	900	0	-900	621	900	0	-900
0034	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0035	0	0	0	0	0	0	0	0	0	14	0	-14	0	14	0	-14
0040	6	0	0	0	0	0	0	0	20	155	0	-155	26	155	0	-155
0041	68	31	0	-31	0	0	0	0	122	216	0	-216	190	246	0	-246
0070	2	0	0	0	0	0	0	0	19	40	0	-40	22	40	0	-40
Subtotal: NPS	654	31	0	-31	0	0	0	0	220	1,435	0	-1,435	874	1,466	0	-1,466
Total 8100	774	165	0	-165	0	0	0	0	3,174	4,465	0	-4,465	3,948	4,629	0	-4,629

8200 Ctr For Policy, Planning & Evaluation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	116	116	0	0	0	0	0	0	2,418	2,418	0	0	2,534	2,534

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Comptroller Source Group

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40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0012	0	0	0	0	0	0	0	0	0	0	78	78	0	0	78	78
0014	0	0	20	20	0	0	0	0	0	0	438	438	0	0	458	458
Subtotal: PS	0	0	136	136	0	0	0	0	0	0	2,934	2,934	0	0	3,070	3,070
0020	0	0	0	0	0	0	0	0	0	0	8	8	0	0	8	8
0032	0	0	0	0	0	0	0	0	0	0	833	833	0	0	833	833
0040	0	0	27	27	0	0	0	0	0	0	68	68	0	0	95	95
0041	0	0	2	2	0	0	0	0	0	0	99	99	0	0	101	101
0070	0	0	0	0	0	0	0	0	0	0	18	18	0	0	18	18
Subtotal: NPS	0	0	29	29	0	0	0	0	0	0	1,026	1,026	0	0	1,054	1,054
Total 8200	0	0	165	165	0	0	0	0	0	0	3,959	3,959	0	0	4,124	4,124

8500 Community Health Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	841	820	812	-9	0	0	0	0	29	0	0	0	870	820	812	-9
0012	151	0	0	0	0	0	0	0	82	0	0	0	233	0	0	0
0013	498	17	0	-17	0	0	0	0	128	0	0	0	626	17	0	-17
0014	243	217	147	-70	0	0	0	0	25	0	0	0	268	217	147	-70
0015	6	1	0	-1	0	0	0	0	8	0	0	0	15	1	0	-1
Subtotal: PS	1,738	1,055	958	-97	0	0	0	0	272	0	0	0	2,011	1,055	958	-97
0020	69	104	72	-32	0	0	0	0	0	0	0	0	69	104	72	-32
0030	428	0	0	0	0	0	0	0	0	0	0	0	428	0	0	0
0031	290	0	0	0	0	0	0	0	0	0	0	0	290	0	0	0
0032	2,739	0	0	0	0	0	0	0	0	0	0	0	2,739	0	0	0
0033	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0034	776	0	0	0	0	0	0	0	0	0	0	0	776	0	0	0
0035	567	0	0	0	0	0	0	0	0	0	0	0	567	0	0	0
0040	341	108	55	-53	0	0	0	0	0	0	0	0	341	108	55	-53
0041	12,799	10,696	10,676	-19	0	0	0	0	1	0	0	0	12,800	10,696	10,676	-19
0050	9,061	3,111	1,312	-1,800	0	0	0	0	0	0	0	0	9,061	3,111	1,312	-1,800
0070	43	14	4	-10	0	0	0	0	0	0	0	0	43	14	4	-10
0091	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: NPS	27,154	14,034	12,119	-1,915	0	0	0	0	1	0	0	0	27,155	14,034	12,119	-1,915
Total 8500	28,892	15,089	13,077	-2,012	0	0	0	0	274	0	0	0	29,166	15,089	13,077	-2,012

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	38	0	0	0	0	0	0	0	-38	0	0	0	0	0	0	0
Subtotal: NPS	38	0	0	0	0	0	0	0	-38	0	0	0	0	0	0	0
Total 9960	38	0	0	0	0	0	0	0	-38	0	0	0	0	0	0	0
Total budget	107,239	78,190	74,472	-3,718	0	0	0	0	11,806	14,272	15,652	1,380	119,045	92,461	90,124	-2,338

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Program Summary by
Comptroller Source Group

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HCO Department of Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	18,243	17,508	17,284	-223	21,953	26,232	27,597	1,366	0	0	0	0	329	189	177	-12	40,524	43,928	45,058	1,130
0012	2,900	2,389	2,474	85	7,782	10,103	7,278	-2,826	0	0	0	0	146	0	51	51	10,829	12,493	9,803	-2,690
0013	3,529	359	0	-359	1,059	0	0	0	0	0	0	0	32	0	0	0	4,620	359	0	-359
0014	4,044	3,290	3,493	202	5,873	5,783	6,117	334	0	0	0	0	108	39	40	0	10,024	9,113	9,650	537
0015	187	49	0	-49	620	40	20	-20	0	0	0	0	246	45	78	33	1,054	134	98	-36
Subtotal: PS	28,903	23,595	23,251	-344	37,287	42,158	41,012	-1,146	0	0	0	0	860	273	345	71	67,051	66,027	64,608	-1,419
0020	686	1,362	3,022	1,660	11,186	10,656	11,626	970	17	26	29	3	20,520	16,019	20,305	4,286	32,409	28,063	34,982	6,919
0030	821	478	1,395	916	103	2	0	-2	0	0	0	0	48	0	0	0	972	480	1,395	915
0031	662	1,143	1,691	548	382	1	0	-1	0	0	0	0	0	0	0	0	1,045	1,144	1,691	547
0032	12,932	11,197	12,794	1,597	1,002	633	0	-633	0	0	0	0	0	0	0	0	13,934	11,830	12,794	964
0033	50	29	32	4	0	0	0	0	0	0	0	0	145	0	0	0	195	29	32	4
0034	2,683	3,080	1,874	-1,206	0	0	0	0	0	0	0	0	0	0	0	0	2,683	3,080	1,874	-1,206
0035	1,164	347	432	85	0	0	0	0	0	0	0	0	0	0	0	0	1,164	347	432	85
0040	2,481	2,610	2,678	69	970	1,121	1,212	91	172	0	0	0	250	24	8	-16	3,873	3,755	3,899	144
0041	28,153	23,050	20,271	-2,780	19,385	14,785	33,375	18,590	437	292	290	-3	2,353	1,630	13,894	12,264	50,328	39,757	67,830	28,072
0050	40,180	25,282	22,308	-2,975	34,123	66,218	66,786	568	1	0	0	0	376	3,250	500	-2,750	74,681	94,751	89,594	-5,157
0070	232	287	375	88	434	285	211	-74	5	0	0	0	23	10	0	-10	695	582	586	4
0091	95	0	0	0	-891	0	0	0	0	0	0	0	0	0	0	0	-796	0	0	0
Subtotal: NPS	90,142	68,866	66,873	-1,994	66,694	93,701	113,211	19,510	632	319	319	0	23,715	20,933	34,707	13,774	181,183	183,819	215,110	31,290
Total budget	119,045	92,461	90,124	-2,338	103,981	135,859	154,223	18,364	632	319	319	0	24,576	21,206	35,052	13,846	248,234	249,846	279,718	29,872

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	241	239	230	-9	317	393	388	-5	0	0	0	0	4	4	4	0	562	635	622	-14
0012	50	39	42	2	132	161	119	-42	0	0	0	0	3	0	1	1	185	201	162	-39
Total FTEs	292	278	271	-7	450	554	507	-47	0	0	0	0	6	4	5	1	748	836	784	-52

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HCO Department of Health

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	12,564	10,921	10,030	-890	0	0	0	0	5,678	6,587	7,254	667	18,243	17,508	17,284	-223
0012	1,911	1,168	1,133	-35	0	0	0	0	989	1,221	1,342	120	2,900	2,389	2,474	85
0013	3,212	206	0	-206	0	0	0	0	317	153	0	-153	3,529	359	0	-359
0014	2,624	2,050	1,985	-65	0	0	0	0	1,419	1,241	1,508	267	4,044	3,290	3,493	202
0015	139	46	0	-46	0	0	0	0	48	3	0	-3	187	49	0	-49
Subtotal: PS	20,452	14,391	13,148	-1,243	0	0	0	0	8,451	9,205	10,103	899	28,903	23,595	23,251	-344
0020	517	1,140	2,739	1,600	0	0	0	0	169	223	283	60	686	1,362	3,022	1,660
0030	783	449	1,395	945	0	0	0	0	38	29	0	-29	821	478	1,395	916
0031	628	1,027	1,691	663	0	0	0	0	34	116	0	-116	662	1,143	1,691	548
0032	12,051	9,264	11,962	2,698	0	0	0	0	881	1,933	833	-1,100	12,932	11,197	12,794	1,597
0033	50	29	32	4	0	0	0	0	0	0	0	0	50	29	32	4
0034	2,660	3,080	1,874	-1,206	0	0	0	0	23	0	0	0	2,683	3,080	1,874	-1,206
0035	1,164	328	432	105	0	0	0	0	0	20	0	-20	1,164	347	432	85
0040	2,094	2,062	1,562	-500	0	0	0	0	387	548	1,117	569	2,481	2,610	2,678	69
0041	26,381	21,428	17,375	-4,054	0	0	0	0	1,772	1,622	2,896	1,274	28,153	23,050	20,271	-2,780
0050	40,180	24,832	22,002	-2,831	0	0	0	0	0	450	306	-144	40,180	25,282	22,308	-2,975
0070	182	160	260	101	0	0	0	0	50	128	114	-13	232	287	375	88
0091	95	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
Subtotal: NPS	86,787	63,799	61,324	-2,475	0	0	0	0	3,355	5,067	5,549	481	90,142	68,866	66,873	-1,994
Total budget	107,239	78,190	74,472	-3,718	0	0	0	0	11,806	14,272	15,652	1,380	119,045	92,461	90,124	-2,338

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	158	140	121	-19	0	0	0	0	83	99	109	10	241	239	230	-9
0012	28	17	16	-1	0	0	0	0	23	23	26	3	50	39	42	2
Total FTEs	186	157	137	-20	0	0	0	0	106	122	135	13	292	278	271	-7

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HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	01APBH	BIOTERRORISM AND HOSP. PREPAREDNESS	\$797	0.00
	01ATRP	D.C ACCESS TO RECOVERY PROGRAM	\$1,000	0.00
	01CCDP	CANCER CHRONIC DISEASE PREVENTION	\$641	3.84
	01CHSI	STATE IMPLEMENTATION GRANTS	\$248	0.00
	01EHDI	TRACKING SURVEILLANCE SYSTEM	\$77	0.25
	01HABS	NATIONAL HIB BEHAVIORAL SURVEILLANCE SYS	\$62	0.00
	01HAER	HIV EMERGENCY RELIEF	\$10,783	5.71
	01HAPR	HIV PREVENTION PROJECT	\$1,418	10.80
	01HASS	HIV SURVEILLANCE	\$345	4.89
	01HATT	RYAN WHITE TITLE II CARE	\$10,048	17.43
	01HTCS	HIV TESTING IN CLINICAL SETTINGS	\$20	0.50
	01MAIA	MINORITY AIDS INITIATIVE PROGRAM (A)	\$1,860	0.83
	01MAIB	MINORITY AIDS INITIATIVE PROGRAM (B)	\$53	0.00
	01NCPC	NATIONAL CANCER PREVENTION AND CONTRPL P	\$852	8.25
	01NHMC	UNIVERSAL NEWBORN HEARING SCREENING	\$73	0.50
	01PHBI	TRAUMATIC BRAIN INJURY	\$38	0.25
	01PHCV	CARDIOVASCULAR PROGRAMS	\$232	2.50
	01PHER	PUBLIC HEALTH EMERGENCY RESPONSE	\$1,470	0.00
	01PHIM	VACCINES FOR CHILDREN	\$273	3.00
	01PHLB	EPIDEMIOLOGY & LAB CAPACITY	\$45	0.50
	01PHRE	RAPE PREVENTION EDUCATION GRANT	\$5	0.08
	01PHRH	REFUGEE HEALTH SERVICES	\$46	0.60
	01PHST	SEXUALLY TRANSMITTED DISEASES	\$398	4.31
	01PHTA	TUBERCULOSIS ELIMINATION AND LAB	\$202	2.56
	01PSCS	EARLY CHILDHOOD COMPREHENSIVE SYSTEMS	\$43	0.00
	01PSFP	COMMODITY SUPPLEMENTAL FOOD PROGRAM	\$70	1.00
	01PSHP	D C HEALTHY START I	\$1,954	19.79
	01PSHS	D C HEALTHY START PROJECT II	\$1,045	10.73
	01PSSS	D.C. STATE SYSTEMS DEVELOPMENT	\$10	0.10

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HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	01SHPC	PRIMARY CARE	\$39	0.50
	01SIGS	STRATEGIC PREVENTION FRAMEWORK STATE INC	\$2,136	0.00
	01SPSA	SHELTER PLUS - SPONSOR	\$199	0.00
	01SPTA	SHELTER PLUS CARE (TENANT)	\$220	0.00
	01STPC	STATE PRIMARY CARE/STIMULUS	\$29	0.00
	01VVHA	VIRAL HEPATITIS PREVENTION COORDINIATOR	\$6	0.08
	02CCPW	COMMUNITIES PUTTING PREVENTION TO WORK	\$6,754	8.50
	02PSMB	MATERNAL AND CHILD BLOCK GRANT #516	\$1,616	0.00
	02STNP	TOBACCO, NUTRITION/OBESITY & PHYSICAL AC	\$381	3.50
	02TNOP	TOBACCO, NUTRITION/OBESITY & PHYSICAL AC	\$772	0.00
	02WINF	WIC INFRASTRUCTURE GRANT	\$100	0.00
	11APBH	BIOTERRORISM AND HOSP. PREPAREDNESS	\$400	2.83
	11APDF	DRUG FREE SCHOOLS	\$285	0.00
	11APMC	ADDRESSING ASTHMA FROM PUBL PERSPECTIVE	\$187	1.00
	11CCDP	CANCER CHRONIC DISEASE PREVENTION	\$389	3.83
	11CHSI	STATE IMPLEMENTATION GRANTS	\$52	0.00
	11EHDI	TRACKING SURVEILLANCE SYSTEM	\$58	0.25
	11FTEH	FOOD SAFETY TASK FORCE	\$5	0.00
	11HABS	NATIONAL HIB BEHAVIORAL SURVEILLANCE	\$370	0.00
	11HAER	HIV EMERGENCY RELIEF	\$16,644	15.20
	11HAPR	HIV PREVENTION FPROJECT	\$4,949	33.14
	11HASS	HIV SURVEILLANCE	\$1,038	14.64
	11HATT	RYAN WHITE CARE ACT TITLE II	\$9,549	20.43
	11HTCS	HIV TESTING IN CLINICAL SETTINGS	\$1,225	2.00
	11IDCR	INDIRECT COST RECOVERY	\$5,227	49.50
	11MAIA	MINORITY AIDS INITIATIVE PROGRAM (A)	\$407	0.17
	11MAIB	MINORITY AIDS INITIATIVE PROGRAM (B)	\$172	0.00
	11NCPC	NATIONAL CANCER PREVENTION AND CONTRPL P	\$223	2.75
	11NHMC	UNIVERSAL NEWBORN HEARING SCREENING	\$73	0.50
	11PHBI	TRAUMATIC BRAIN INJURY	\$40	0.25
	11PHCV	CARDIOVASCULAR PROGRAMS	\$67	0.83

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HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	11PHER	PUBLIC HEALTH EMERGENCY RESPONSE	\$649	0.00
	11PHIM	VACCINES FOR CHILDREN	\$1,058	9.00
	11PHLB	EPIDEMIOLOGY & LAB CAPACITY	\$135	1.50
	11PHRE	RAPE PREVENTION EDUCATION	\$78	0.92
	11PHRH	REFUGEE HEALTH SERVICES	\$13	0.20
	11PHST	SEXUALLY TRANSMITTED DISEASES	\$855	12.94
	11PHTA	TUBERCULOSIS ELIMINATION AND LAB	\$688	7.69
	11PSCS	EARLY CHILDHOOD COMPREHENSIVE SYSTEMS	\$45	0.00
	11PSFM	FARMER'S MARKET PROGRAM	\$292	0.00
	11PSFP	COMMODITY SUPPLEMENTAL FOOD PROGRAM	\$370	0.00
	11PSFS	FOOD STAMP NUTRITION EDUCATION PRGM	\$2,511	13.50
	11PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	\$766	9.71
	11PSHS	D.C. HEALTHY START PROJECT II	\$381	5.27
	11PSSM	SENIOR'S FARMERS MARKET NUTR PGRM	\$133	0.00
	11PSSS	D.C. STATE SYSTEMS DEVELOPMENT	\$56	0.55
	11PSWC	SPEC. SUPP. NUT. PROGRAM (WIC)	\$16,816	20.00
	11SHFS	ICF/MR AND NURSING HOME CERTIFICATION	\$1,644	16.28
	11SHIH	HEALTH INSURANCE - TITLE 18	\$753	5.01
	11SHLC	CLINICAL LABORATORY (CLIA) SURVEYS	\$49	0.40
	11SHOI	OCCUPATIONAL INJURIES PROGRAM	\$77	1.50
	11SHPB	PUB. HLTH.PREP. & RESP. BIOTERRORISM	\$3,831	26.70
	11SHPC	PRIMARY CARE	\$23	0.50
	11SHVS	VITAL STATISTICS COOPERATIVE PGM	\$160	0.45
	11SPSA	SHELTER PLUS - SPONSOR	\$19	0.00
	11SPTA	SHELTER PLUS CARE (TENANT)	\$69	0.00
	11STIM	IMMUNIZATION PROGRAM/STIMULUS	\$107	0.00
	11STLR	STATE LOAN REPAYMENT PRGM/STIMULUS	\$450	0.00
	11VVHA	ADULT VIRAL HEPATITIS PREV. CO-ORD.	\$63	0.92
	11WOYC	WELLNESS OF YOUNG CHILDREN/SAMHSA	\$664	2.00
	12APBG	SUBSTANCE ABUSE & PREVENTION-ADMIN & PLA	\$6,526	36.00
	12PHBG	PHBG BLOCK GRANT	\$784	5.50

FY 2011 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule

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HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	12PSMB	MATERNAL AND CHILD BLOCK GRANT 516	\$6,287	57.80
	12WBPC	WIC BREASTFEEDING PEER COUNSELING	\$101	0.00
	12WINF	WIC INFRASTRUCTURE	\$96	0.00
	13HOPA	HOUSING OPPORTUNITIES FOR PERSONS W/AIDS	\$12,360	3.00
	21APBH	BIOTERRORISM AND HOSP. PREPAREDNESS	\$374	0.79
	21APMC	ADDRESSING ASTHMA FROM PUBL PERSPECTIVE	\$102	1.00
	21SHPB	PUB. HEALTH PREP. BIOTERRORISM	\$753	7.00
	91SIGS	STRATEGIC PREVENTION FRAMEWORK STATE INC	\$1,000	0.00
	92STET	SPEC SUPP NUT PGM WIC EBT STIMULUS	\$70	0.00
	93STLC	EPIDEMIOLOGY & LAB CAPACITY - STIMULUS	\$79	1.00
			\$218	2.00
Subtotal: Federal Grant Fund			\$149,223	507.45
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$5,000	0.00
Subtotal: Federal Payments			\$5,000	0.00
Subtotal: Federal Resources			\$154,223	507.45
General Fund				
Local Fund				
	APPR		\$74,472	136.54
Subtotal: Local Fund			\$74,472	136.54
Special Purpose Revenue Funds				
	0605	SHPDA FEES	\$368	2.50
	0606	VITAL RECORDS REVENUE	\$3,084	33.05
	0608	DRUG INTERDICTION FUND	\$306	0.00
	0612	FOOD HANDLERS CERTIFICATION	\$1,425	16.00
	0617	OFFICE OF PROFESSIONAL LICENSING	\$41	0.00
	0632	PHARMACY PROTECTION	\$1,542	9.00
	0633	RADIATION PROTECTION	\$250	2.20
	0638	ANIMAL CONTROL DOG LICENSE FEES	\$150	0.47
	0641	OTHER MEDICAL LICENSES AND FEES	\$1	0.00
	0643	BOARD OF MEDICINE	\$7,562	65.46

FY 2011 Proposed Budget
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Schedule
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HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0649	HEALTH FACILITY FEE	\$44	0.00
	0655	SHPDA ADMISSION FEE	\$507	3.50
	0656	EMS FEES	\$48	0.00
	0658	FEES FOR PUBLIC HEALTH LABORATORY	\$36	0.00
	0661	ICF / MR FEES & FINES	\$60	0.00
	0662	CIVIC MONETARY PENALTIES	\$73	0.00
	0673	DOH - REGULATORY ENFORCEMENT FUND	\$156	2.65
Subtotal: Special Purpose Revenue Funds			\$15,652	134.83
Subtotal: General Fund			\$90,124	271.37
Intra-District Funds				
Intradistrict Funds				
	0704	DEPARTMENT OF HUMAN SERVICES	\$500	0.00
	0727	INTRA-DISTRICT-CHILD AND FAMILY SERVICES	\$750	0.00
	0741	ID-ON SITE INSP. FOR SUMMER MEAL SERVICE	\$24	0.00
	0742	ID-IMMUNIZATION REGISTRATION	\$400	0.00
	0746	MFHA DCPS/CHILD BIRTH AND IMMUNIZATION	\$56	0.00
	0756	DOH-OPM RODENT ABATEMENT SERVICES	\$56	0.00
	0773	HEALTH CARE FIANCE DC LINKAGE TRACK SYS	\$278	2.00
	0774	HEALTH CARE FIANCE 1115 PHARMACY WAIVER	\$187	2.75
	0775	DOH-HCF PHARMACEUTICAL PROCUREMENT	\$20,300	0.00
	0797	I/D SCHOOL NURSING SERVICES PROGRAM	\$12,500	0.00
Subtotal: Intradistrict Funds			\$35,052	4.75
Subtotal: Intra-District Funds			\$35,052	4.75
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$319	0.00
Subtotal: Private Grant Fund			\$319	0.00
Subtotal: Private Funds			\$319	0.00
Total: Department of Health			\$279,718	783.57