

**FY 2015 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 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 SUPPORT		1000										
	PERSONNEL	1010	730	802	845	44	153	0	153	692	0	0
	LABOR MANAGEMENT	1017	457	121	132	11	132	0	132	0	0	0
	CONTRACTING AND PROCUREMENT	1020	1,111	1,052	994	-58	121	0	121	874	0	0
	PROPERTY MANAGEMENT	1030	19,056	17,462	14,807	-2,655	12,182	674	12,856	1,951	0	0
	INFORMATION TECHNOLOGY	1040	552	1,018	1,028	10	753	0	753	276	0	0
	RISK MANAGEMENT	1055	143	137	142	5	0	0	0	142	0	0
	COMMUNICATIONS	1080	252	253	196	-57	126	0	126	70	0	0
	CUSTOMER SERVICE	1085	137	160	248	88	189	0	189	59	0	0
	LANGUAGE ACCESS	1087	0	102	100	-2	0	0	0	100	0	0
	PERFORMANCE MANAGEMENT	1090	1,879	1,847	2,075	229	869	0	869	1,206	0	0
Subtotal: AGENCY MANAGEMENT SUPPORT			24,318	22,954	20,568	-2,385	14,524	674	15,198	5,371	0	0
AGENCY FINANCIAL OPERATIONS		100F										
	AGENCY FISCAL OFFICER OPERATIONS	110F	591	1,037	1,239	202	155	0	155	1,084	0	0
	ACCOUNTING OPERATIONS	120F	1,046	1,421	1,329	-91	327	0	327	1,002	0	0
	ACFO	130F	211	376	435	59	95	0	95	340	0	0
	AGENCY FISCAL OFFICER	140F	459	392	373	-19	216	0	216	157	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			2,307	3,225	3,376	151	793	0	793	2,583	0	0
ADDICTION PREVENTION & RECOVERY ADMIN		2000										
	OFFICE OF SENIOR DEPUTY	2010	536	0	0	0	0	0	0	0	0	0
	DEPUTY DIRECTOR FOR OPERATIONS	2020	3,551	0	0	0	0	0	0	0	0	0
	DEPUTY DIRECTOR FOR ADMINISTRATION	2030	1,157	0	0	0	0	0	0	0	0	0
	PREVENTION SERVICES	2040	6,321	0	0	0	0	0	0	0	0	0
	PERFORMANCE MANAGEMENT	2050	352	0	0	0	0	0	0	0	0	0
	DEPUTY DIRECTOR FOR TREATMENT	2055	5,274	0	0	0	0	0	0	0	0	0
	IMPLEMENTATION OF DRUG TREATMENT CHOICE	2070	15,052	0	0	0	0	0	0	0	0	0
	CERTIFICATION & REGULATION SERVICES	2090	0	0	0	0	0	0	0	0	0	0
	ACUTE DETOX & RESIDENTIAL TREATMENT	2300	0	0	0	0	0	0	0	0	0	0
Subtotal: ADDICTION PREVENTION & RECOVERY ADMIN			32,244	0	0	0	0	0	0	0	0	0
HLTH EMERG PREPAREDNESS & RESPONSE ADMIN		2500										

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	PUBLIC HEALTH EMERGENCY PREPAREDNESS	2540	1,531	946	984	38	21	0	21	963	0	0
	PUBLIC HEALTH LABORATORY	2548	65	0	0	0	0	0	0	0	0	0
	PUB. HLTH EMERG. OPS & PGM. SUPPORT	2550	7	3	48,882	48,880	0	0	0	183	0	48,699
	EPIDEM DISEASE SURVEILLANCE & INVESTIGAT	2560	403	226	449	223	0	0	0	449	0	0
	EMERG. MED. SVS. REGULATION	2570	409	499	577	78	518	59	577	0	0	0
	SENIOR DEPUTY DIRECTOR	2580	8,022	4,412	4,162	-250	53	0	53	4,108	0	0
Subtotal: HLTH EMERG PREPAREDNESS & RESPONSE ADMIN			10,437	6,086	55,054	48,968	592	59	651	5,704	0	48,699
HIV/AIDS HEPATITIS STD & TB ADMIN 3000												
	HIV/AIDS SUPPORT SERVICES	3010	1,906	1,685	2,546	861	1,090	0	1,090	1,456	0	0
	HIV/AIDS POLICY AND PLANNING	3015	2,427	2,218	2,303	84	1,681	0	1,681	621	0	0
	HIV HEALTH & SUPPORT SERVICES	3020	37,739	38,954	39,315	361	465	0	465	38,850	0	0
	HIV/AIDS DATA AND RESEARCH	3030	2,880	2,984	2,894	-90	1,111	0	1,111	1,783	0	0
	PREVENTION AND INTERVENTION SERVICES	3040	8,489	13,505	12,251	-1,254	4,237	0	4,237	8,015	0	0
	COMMUNICABLE DISEASE	3052	0	0	0	0	0	0	0	0	0	0
	DRUG ASSISTANCE PROGRAM (ADAP)	3060	8,663	11,050	11,131	82	0	0	0	11,131	0	0
	GRANTS AND CONTRACTS MANAGEMENT	3070	863	918	913	-4	163	0	163	750	0	0
	STD CONTROL	3080	2,538	2,471	1,606	-865	1,284	0	1,284	322	0	0
	TUBERCULOSIS CONTROL	3085	1,371	1,226	1,146	-79	789	0	789	357	0	0
	HIV/AIDS HOUSING AND SUPPORTIVE SERVICES	3090	13,242	15,030	14,272	-758	260	0	260	14,012	0	0
Subtotal: HIV/AIDS HEPATITIS STD & TB ADMIN			80,118	90,041	88,377	-1,663	11,080	0	11,080	77,297	0	0
HEALTH CARE REGULATION & LICENSING ADMIN 4500												
	HEALTH PROFESSIONAL LICENSE ADMIN	4200	7,631	9,568	8,948	-620	0	8,638	8,638	311	0	0
	HCRLA SUPPORT SERVICES	4510	133	163	225	62	162	62	225	0	0	0
	FOOD,DRUG,RADIATION & COMMUNITY HYGIENE	4515	7,216	8,915	9,112	197	8,164	947	9,112	0	0	0
	HEALTH CARE FACILITES REGULATION	4530	4,704	5,432	5,812	380	1,914	967	2,881	2,931	0	0
Subtotal: HEALTH CARE REGULATION & LICENSING ADMIN			19,685	24,078	24,097	19	10,241	10,614	20,855	3,242	0	0
PRIMARY CARE & PREVENTION ADMINISTRATION 5000												
	CANCER HEALTH CARE	5030	0	0	0	0	0	0	0	0	0	0
Subtotal: PRIMARY CARE & PREVENTION ADMINISTRATION			0	0	0	0	0	0	0	0	0	0
CTR FOR POLICY,PLANNING & EVALUATION 8200												

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	RESEARCH EVALUATION AND MEASUREMENT	8250	522	931	522	-409	27	0	27	495	0	0
	STATE CENTER HEALTH STATISTICS	8260	4,066	2,895	3,577	682	2,802	0	2,802	726	0	48
	STATE HEALTH PLANNING AND DEVELOPMENT	8270	590	1,018	1,046	27	0	1,046	1,046	0	0	0
Subtotal: CTR FOR POLICY, PLANNING & EVALUATION			5,178	4,845	5,144	300	2,829	1,046	3,875	1,221	0	48
COMMUNITY HEALTH ADMINISTRATION 8500												
	CANCER AND CHRONIC DISEASE PREVENTION	8502	4,147	5,632	6,100	468	3,892	0	3,892	2,208	0	0
	PHARMACEUTICAL PROCUREMENT & DISTRIBUTION	8503	43,653	45,925	0	-45,925	0	0	0	0	0	0
	PRIMARY CARE	8504	4,427	4,402	4,405	3	3,709	0	3,709	696	0	0
	SUPPORT SERVICES	8510	5,118	6,710	6,527	-183	1,455	0	1,455	5,072	0	0
	PERINATAL & INFANT HEALTH	8511	5,310	4,275	4,123	-151	53	0	53	3,792	0	278
	NUTRITION AND PHYSICAL FITNESS	8513	15,871	17,919	18,047	128	1,366	0	1,366	16,681	0	0
	CHILDREN, ADOLESCENT AND SCHOOL HEALTH	8514	23,733	28,891	36,882	7,990	29,068	0	29,068	7,352	0	461
Subtotal: COMMUNITY HEALTH ADMINISTRATION			102,259	113,754	76,083	-37,671	39,543	0	39,543	35,801	0	739
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			276,545	264,983	272,701	7,718	79,603	12,393	91,995	131,219	0	49,487

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

HCO Department of Health

1000 Agency Management Support

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	980	1,279	1,326	48	1,637	2,034	2,105	71	0	0	0	0	0	0	0	0	2,616	3,313	3,431	118
0012	266	0	0	0	569	501	596	95	0	0	0	0	0	0	0	0	835	501	596	95
0013	383	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	399	0	0	0
0014	231	284	306	22	385	563	608	45	0	0	0	0	0	0	0	0	616	847	913	67
0015	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,860	1,562	1,632	69	2,610	3,098	3,308	211	0	0	0	0	0	0	0	0	4,470	4,660	4,940	280
0020	22	50	40	-10	12	1	1	-1	0	0	0	0	0	0	0	0	34	52	41	-11
0030	776	1,344	394	-950	272	0	0	0	0	0	0	0	0	0	0	0	1,048	1,344	394	-950
0031	1,246	1,366	1,401	35	0	0	14	14	0	0	0	0	0	0	0	0	1,246	1,366	1,414	49
0032	11,824	10,503	9,664	-839	0	1,961	1,398	-563	0	0	0	0	0	0	0	0	11,824	12,464	11,062	-1,402
0034	2,530	377	745	368	0	270	0	-270	0	0	0	0	0	0	0	0	2,530	647	745	98
0035	947	698	300	-398	0	0	0	0	0	0	0	0	0	0	0	0	947	698	300	-398
0040	572	350	524	174	162	72	190	118	0	0	0	0	0	0	0	0	735	422	714	292
0041	247	740	498	-242	598	456	358	-98	0	0	0	0	235	0	0	0	1,080	1,196	856	-340
0050	0	0	0	0	395	105	101	-3	0	0	0	0	0	0	0	0	395	105	101	-3
0070	5	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: NPS	18,169	15,429	13,566	-1,863	1,444	2,865	2,062	-803	0	0	0	0	235	0	0	0	19,848	18,294	15,628	-2,666
Total 1000	20,029	16,991	15,198	-1,793	4,054	5,963	5,371	-592	0	0	0	0	235	0	0	0	24,318	22,954	20,568	-2,385

100F Agency Financial Operations

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	558	524	631	107	1,206	1,985	1,855	-130	0	0	0	0	0	0	0	0	1,764	2,510	2,487	-23
0013	0	0	0	0	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0014	92	123	141	18	255	441	417	-23	0	0	0	0	0	0	0	0	347	564	559	-5
Subtotal: PS	650	647	772	126	1,508	2,426	2,273	-153	0	0	0	0	0	0	0	0	2,158	3,073	3,045	-28
0020	6	5	5	0	12	0	0	0	0	0	0	0	0	0	0	0	18	5	5	0
0040	0	8	8	0	16	0	0	0	0	0	0	0	0	0	0	0	16	8	8	0
0041	41	26	8	-18	67	103	300	197	0	0	0	0	0	0	0	0	108	129	308	179
0070	0	0	0	0	7	10	10	0	0	0	0	0	0	0	0	0	7	10	10	0
Subtotal: NPS	46	39	21	-18	103	113	310	197	0	0	0	0	0	0	0	0	150	152	331	179
Total 100F	696	686	793	108	1,611	2,540	2,583	43	0	0	0	0	0	0	0	0	2,307	3,225	3,376	151

2000 Addiction Prevention & Recovery Admin

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	2,246	0	0	0	2,127	0	0	0	0	0	0	0	0	0	0	0	4,373	0	0	0
0012	91	0	0	0	319	0	0	0	0	0	0	0	0	0	0	0	410	0	0	0
0013	40	0	0	0	17	0	0	0	0	0	0	0	0	0	0	0	57	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

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
0014	464	0	0	0	552	0	0	0	0	0	0	0	0	0	0	0	1,016	0	0	0
0015	3	0	0	0	29	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
Subtotal: PS	2,844	0	0	0	3,044	0	0	0	0	0	0	0	0	0	0	0	5,888	0	0	0
0020	76	0	0	0	131	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	133	0	0	0	37	0	0	0	0	0	0	0	0	0	0	0	170	0	0	0
0041	1,810	0	0	0	597	0	0	0	0	0	0	0	0	0	0	0	2,407	0	0	0
0050	15,551	0	0	0	7,626	0	0	0	0	0	0	0	355	0	0	0	23,532	0	0	0
0070	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
Subtotal: NPS	17,610	0	0	0	8,391	0	0	0	0	0	0	0	355	0	0	0	26,356	0	0	0
Total 2000	20,454	0	0	0	11,434	0	0	0	0	0	0	0	355	0	0	0	32,244	0	0	0

2500 Hlth Emerg Preparedness & Response Admin

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	144	279	263	-17	447	836	1,365	529	0	0	0	0	0	0	493	493	591	1,115	2,121	1,006
0012	190	72	153	80	1,029	973	940	-33	0	0	0	0	0	0	299	299	1,219	1,045	1,391	346
0013	13	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	71	78	93	15	287	401	519	117	0	0	0	0	0	0	178	178	357	480	790	310
0015	3	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: PS	420	430	508	78	1,784	2,210	2,824	614	0	0	0	0	0	0	970	970	2,204	2,640	4,302	1,662
0020	0	0	15	15	372	97	66	-31	0	0	0	0	0	0	47,666	47,666	372	97	47,747	47,650
0030	0	0	0	0	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0031	0	0	0	0	26	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
0032	0	0	0	0	667	0	0	0	0	0	0	0	0	0	0	0	667	0	0	0
0034	0	0	0	0	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0035	0	0	0	0	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0040	44	85	113	28	61	114	80	-33	0	0	0	0	0	0	0	0	105	198	193	-5
0041	16	0	0	0	4,916	1,632	1,528	-104	0	0	0	0	0	0	51	51	4,932	1,632	1,579	-53
0050	0	0	0	0	1,841	1,460	1,146	-314	0	0	0	0	0	0	0	0	1,841	1,460	1,146	-314
0070	0	59	15	-44	182	0	60	60	0	0	0	0	0	0	12	12	182	59	87	28
Subtotal: NPS	60	144	143	-1	8,173	3,303	2,880	-422	0	0	0	0	0	0	47,729	47,729	8,233	3,446	50,752	47,306
Total 2500	480	573	651	78	9,957	5,513	5,704	191	0	0	0	0	0	0	48,699	48,699	10,437	6,086	55,054	48,968

3000 Hiv/Aids Hepatitis Std & Tb Admin

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	1,813	2,321	2,567	246	5,756	6,047	5,722	-326	0	0	0	0	0	0	0	0	7,569	8,369	8,289	-80
0012	436	355	460	105	1,027	1,190	1,130	-59	0	0	0	0	0	0	0	0	1,463	1,545	1,590	46
0013	112	0	0	0	27	0	0	0	0	0	0	0	0	0	0	0	139	0	0	0
0014	539	594	669	75	1,510	1,606	1,542	-65	0	0	0	0	0	0	0	0	2,049	2,201	2,211	10

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

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
0015	4	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: PS	2,906	3,271	3,697	426	8,338	8,843	8,394	-450	0	0	0	0	0	0	0	0	11,243	12,114	12,090	-24
0020	1,084	1,096	1,119	23	8,709	10,606	10,416	-190	0	0	0	0	0	0	0	0	9,792	11,702	11,535	-167
0040	194	276	240	-35	31	82	39	-43	0	0	0	0	0	0	0	0	225	357	279	-78
0041	1,426	1,664	1,770	106	5,391	11,191	11,134	-58	0	0	0	0	0	0	0	0	6,817	12,855	12,903	48
0050	3,822	4,595	4,250	-345	48,185	48,412	47,315	-1,097	0	0	0	0	0	0	0	0	52,006	53,007	51,565	-1,442
0070	14	5	5	0	11	0	0	0	10	0	0	0	0	0	0	0	35	5	5	0
Subtotal: NPS	6,538	7,636	7,384	-252	62,326	70,291	68,903	-1,388	10	0	0	0	0	0	0	0	68,875	77,927	76,287	-1,639
Total 3000	9,444	10,906	11,080	174	70,664	79,134	77,297	-1,837	10	0	0	0	0	0	0	0	80,118	90,041	88,377	-1,663

4500 Health Care Regulation & Licensing Admin

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	7,273	7,984	8,720	736	1,006	1,389	1,432	43	0	0	0	0	19	0	0	0	8,298	9,373	10,152	779
0012	1,568	2,134	1,804	-330	855	1,050	1,006	-44	11	0	0	0	0	0	0	0	2,435	3,184	2,810	-374
0013	90	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
0014	1,908	2,245	2,367	122	408	542	549	7	3	0	0	0	3	0	0	0	2,322	2,787	2,916	129
0015	214	33	0	-33	0	0	0	0	0	0	0	0	11	0	0	0	225	33	0	-33
Subtotal: PS	11,054	12,396	12,891	495	2,273	2,981	2,987	6	14	0	0	0	32	0	0	0	13,373	15,377	15,877	501
0020	195	204	203	-1	10	37	26	-11	3	0	0	0	6	0	0	0	214	241	229	-12
0031	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0040	642	711	689	-22	18	136	82	-54	-15	0	0	0	0	0	0	0	646	847	771	-76
0041	5,349	6,835	6,990	155	-64	618	147	-470	18	0	0	0	0	0	0	0	5,304	7,452	7,137	-315
0070	91	161	82	-79	0	0	0	0	13	0	0	0	0	0	0	0	105	161	82	-79
Subtotal: NPS	6,321	7,912	7,964	53	-35	790	255	-535	20	0	0	0	6	0	0	0	6,312	8,701	8,219	-482
Total 4500	17,375	20,308	20,855	547	2,238	3,771	3,242	-529	34	0	0	0	38	0	0	0	19,685	24,078	24,097	19

5000 Primary Care & Prevention Administration

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	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 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8200 Ctr For Policy, Planning & Evaluation

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	2,106	2,487	2,832	345	153	171	391	219	0	0	0	0	0	0	0	0	2,259	2,659	3,223	564
0012	92	26	14	-12	98	39	134	95	0	0	0	0	0	0	0	0	190	65	149	84
0013	239	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	244	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

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
0014	448	558	640	82	45	47	118	71	0	0	0	0	0	0	0	0	493	605	758	153
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,885	3,072	3,486	414	301	257	643	386	0	0	0	0	0	0	0	0	3,185	3,329	4,129	801
0020	6	25	22	-3	23	156	34	-123	0	0	0	0	0	0	0	0	29	181	55	-125
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	124	234	241	7	201	44	46	2	0	0	0	0	0	0	0	0	326	278	287	9
0041	288	196	95	-101	1,268	778	495	-283	0	0	0	0	48	48	48	0	1,603	1,022	638	-384
0070	18	31	31	0	16	4	4	0	0	0	0	0	0	0	0	0	33	35	35	0
Subtotal: NPS	437	486	389	-97	1,508	982	578	-404	0	0	0	0	48	48	48	0	1,992	1,516	1,015	-501
Total 8200	3,321	3,557	3,875	318	1,808	1,239	1,221	-18	0	0	0	0	48	48	48	0	5,178	4,845	5,144	300

8500 Community Health Administration

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	553	800	964	164	6,602	8,411	7,631	-780	0	0	0	0	146	81	45	-36	7,300	9,293	8,640	-652
0012	26	0	132	132	2,210	2,544	2,083	-461	0	0	0	0	99	100	0	-100	2,335	2,644	2,215	-429
0013	28	0	0	0	47	0	0	0	0	0	0	0	2	0	0	0	77	0	0	0
0014	83	178	237	59	1,950	2,432	2,174	-258	0	0	0	0	73	40	10	-30	2,106	2,650	2,421	-229
0015	0	0	0	0	2	0	0	0	0	0	0	0	1	0	0	0	3	0	0	0
Subtotal: PS	689	978	1,333	356	10,811	13,387	11,888	-1,500	0	0	0	0	321	221	55	-166	11,821	14,586	13,276	-1,310
0020	18	19	19	0	153	188	233	45	2	0	0	0	42,901	44,662	96	-44,566	43,073	44,869	348	-44,521
0031	9	0	0	0	24	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0040	95	466	403	-63	288	331	879	547	6	0	0	0	99	9	9	0	487	806	1,290	485
0041	22,283	21,933	31,865	9,932	9,781	11,020	10,459	-561	203	0	0	0	519	596	580	-16	32,786	33,549	42,904	9,354
0050	1,960	5,314	5,923	609	10,898	14,234	12,261	-1,973	30	0	0	0	1,050	0	0	0	13,938	19,548	18,184	-1,364
0070	28	0	0	0	93	396	82	-314	0	0	0	0	0	0	0	0	120	396	82	-314
Subtotal: NPS	24,392	27,731	38,210	10,478	21,237	26,170	23,913	-2,256	240	0	0	0	44,569	45,267	685	-44,582	90,438	99,168	62,808	-36,360
Total 8500	25,080	28,709	39,543	10,834	32,048	39,557	35,801	-3,756	240	0	0	0	44,890	45,488	739	-44,748	102,259	113,754	76,083	-37,671

9960 Yr End Close

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
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	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
Total budget	96,880	81,730	91,995	10,265	133,814	137,717	131,219	-6,498	284	0	0	0	45,567	45,536	49,487	3,951	276,545	264,983	272,701	7,718

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

HCO Department of Health

1000 Agency Management Support

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	980	1,279	1,326	48	0	0	0	0	0	0	0	0	980	1,279	1,326	48
0012	266	0	0	0	0	0	0	0	0	0	0	0	266	0	0	0
0013	383	0	0	0	0	0	0	0	0	0	0	0	383	0	0	0
0014	231	284	306	22	0	0	0	0	0	0	0	0	231	284	306	22
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,860	1,562	1,632	69	0	0	0	0	0	0	0	0	1,860	1,562	1,632	69
0020	22	50	40	-10	0	0	0	0	0	0	0	0	22	50	40	-10
0030	776	1,344	394	-950	0	0	0	0	0	0	0	0	776	1,344	394	-950
0031	1,246	1,366	1,401	35	0	0	0	0	0	0	0	0	1,246	1,366	1,401	35
0032	11,098	9,776	8,990	-786	0	0	0	0	726	726	674	-53	11,824	10,503	9,664	-839
0034	2,530	377	745	368	0	0	0	0	0	0	0	0	2,530	377	745	368
0035	947	698	300	-398	0	0	0	0	0	0	0	0	947	698	300	-398
0040	572	350	524	174	0	0	0	0	0	0	0	0	572	350	524	174
0041	247	740	498	-242	0	0	0	0	0	0	0	0	247	740	498	-242
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	17,443	14,702	12,892	-1,810	0	0	0	0	726	726	674	-53	18,169	15,429	13,566	-1,863
Total 1000	19,302	16,265	14,524	-1,740	0	0	0	0	726	726	674	-53	20,029	16,991	15,198	-1,793

100F Agency Financial Operations

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	558	524	631	107	0	0	0	0	0	0	0	0	558	524	631	107
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	92	123	141	18	0	0	0	0	0	0	0	0	92	123	141	18
Subtotal: PS	650	647	772	126	0	0	0	0	0	0	0	0	650	647	772	126
0020	6	5	5	0	0	0	0	0	0	0	0	0	6	5	5	0
0040	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0041	41	26	8	-18	0	0	0	0	0	0	0	0	41	26	8	-18
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	46	39	21	-18	0	0	0	0	0	0	0	0	46	39	21	-18
Total 100F	696	686	793	108	0	0	0	0	0	0	0	0	696	686	793	108

2000 Addiction Prevention & Recovery Admin

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	2,246	0	0	0	0	0	0	0	0	0	0	0	2,246	0	0	0
0012	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0013	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

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
0014	464	0	0	0	0	0	0	0	0	0	0	0	464	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	2,844	0	0	0	0	0	0	0	0	0	0	0	2,844	0	0	0
0020	76	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	133	0	0	0	0	0	0	0	0	0	0	0	133	0	0	0
0041	1,810	0	0	0	0	0	0	0	0	0	0	0	1,810	0	0	0
0050	15,551	0	0	0	0	0	0	0	0	0	0	0	15,551	0	0	0
0070	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
Subtotal: NPS	17,610	0	0	0	0	0	0	0	0	0	0	0	17,610	0	0	0
Total 2000	20,454	0	0	0	0	0	0	0	0	0	0	0	20,454	0	0	0

2500 Hlth Emerg Preparedness & Response Admin

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	144	279	263	-17	0	0	0	0	0	0	0	0	144	279	263	-17
0012	190	72	153	80	0	0	0	0	0	0	0	0	190	72	153	80
0013	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	71	78	93	15	0	0	0	0	0	0	0	0	71	78	93	15
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	420	430	508	78	0	0	0	0	0	0	0	0	420	430	508	78
0020	0	0	0	0	0	0	0	0	0	0	15	15	0	0	15	15
0030	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	32	85	84	-1	0	0	0	0	12	0	29	29	44	85	113	28
0041	12	0	0	0	0	0	0	0	4	0	0	0	16	0	0	0
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	59	15	-44	0	59	15	-44
Subtotal: NPS	44	85	84	-1	0	0	0	0	16	59	59	0	60	144	143	-1
Total 2500	464	514	592	78	0	0	0	0	16	59	59	0	480	573	651	78

3000 Hiv/Aids Hepatitis Std & Tb Admin

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	1,813	2,321	2,567	246	0	0	0	0	0	0	0	0	1,813	2,321	2,567	246
0012	436	355	460	105	0	0	0	0	0	0	0	0	436	355	460	105
0013	112	0	0	0	0	0	0	0	0	0	0	0	112	0	0	0
0014	539	594	669	75	0	0	0	0	0	0	0	0	539	594	669	75

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

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
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	2,906	3,271	3,697	426	0	0	0	0	0	0	0	0	2,906	3,271	3,697	426
0020	1,084	1,096	1,119	23	0	0	0	0	0	0	0	0	1,084	1,096	1,119	23
0040	194	276	240	-35	0	0	0	0	0	0	0	0	194	276	240	-35
0041	1,426	1,664	1,770	106	0	0	0	0	0	0	0	0	1,426	1,664	1,770	106
0050	3,822	4,595	4,250	-345	0	0	0	0	0	0	0	0	3,822	4,595	4,250	-345
0070	14	5	5	0	0	0	0	0	0	0	0	0	14	5	5	0
Subtotal: NPS	6,538	7,636	7,384	-252	0	0	0	0	0	0	0	0	6,538	7,636	7,384	-252
Total 3000	9,444	10,906	11,080	174	0	0	0	0	0	0	0	0	9,444	10,906	11,080	174

4500 Health Care Regulation & Licensing Admin

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	3,652	3,958	4,363	405	0	0	0	0	3,621	4,026	4,357	331	7,273	7,984	8,720	736
0012	581	694	661	-33	0	0	0	0	987	1,440	1,143	-297	1,568	2,134	1,804	-330
0013	25	0	0	0	0	0	0	0	65	0	0	0	90	0	0	0
0014	877	1,028	1,130	101	0	0	0	0	1,031	1,217	1,237	21	1,908	2,245	2,367	122
0015	169	33	0	-33	0	0	0	0	46	0	0	0	214	33	0	-33
Subtotal: PS	5,304	5,713	6,153	440	0	0	0	0	5,750	6,683	6,737	55	11,054	12,396	12,891	495
0020	76	74	74	0	0	0	0	0	119	131	130	-1	195	204	203	-1
0031	15	0	0	0	0	0	0	0	29	0	0	0	44	0	0	0
0040	201	230	211	-18	0	0	0	0	441	482	478	-4	642	711	689	-22
0041	3,149	3,666	3,777	111	0	0	0	0	2,200	3,169	3,213	44	5,349	6,835	6,990	155
0070	35	100	25	-75	0	0	0	0	57	61	56	-4	91	161	82	-79
Subtotal: NPS	3,477	4,070	4,088	18	0	0	0	0	2,845	3,842	3,877	35	6,321	7,912	7,964	53
Total 4500	8,780	9,783	10,241	458	0	0	0	0	8,595	10,525	10,614	90	17,375	20,308	20,855	547

5000 Primary Care & Prevention Administration

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	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 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8200 Ctr For Policy, Planning & Evaluation

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	1,678	1,841	2,164	323	0	0	0	0	427	646	668	22	2,106	2,487	2,832	345
0012	92	26	14	-12	0	0	0	0	0	0	0	0	92	26	14	-12
0013	239	0	0	0	0	0	0	0	0	0	0	0	239	0	0	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

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
0014	375	415	489	75	0	0	0	0	73	143	150	7	448	558	640	82
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,384	2,282	2,668	386	0	0	0	0	501	789	818	29	2,885	3,072	3,486	414
0020	5	0	0	0	0	0	0	0	1	25	22	-3	6	25	22	-3
0031	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	45	54	60	6	0	0	0	0	79	180	181	1	124	234	241	7
0041	288	196	95	-101	0	0	0	0	0	0	0	0	288	196	95	-101
0070	10	6	6	0	0	0	0	0	8	25	25	0	18	31	31	0
Subtotal: NPS	348	256	161	-95	0	0	0	0	89	229	228	-1	437	486	389	-97
Total 8200	2,732	2,539	2,829	290	0	0	0	0	590	1,018	1,046	27	3,321	3,557	3,875	318

8500 Community Health Administration

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	553	800	964	164	0	0	0	0	0	0	0	0	553	800	964	164
0012	26	0	132	132	0	0	0	0	0	0	0	0	26	0	132	132
0013	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0014	83	178	237	59	0	0	0	0	0	0	0	0	83	178	237	59
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	689	978	1,333	356	0	0	0	0	0	0	0	0	689	978	1,333	356
0020	18	19	19	0	0	0	0	0	0	0	0	0	18	19	19	0
0031	9	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	95	466	403	-63	0	0	0	0	0	0	0	0	95	466	403	-63
0041	22,283	21,933	31,865	9,932	0	0	0	0	0	0	0	0	22,283	21,933	31,865	9,932
0050	1,960	5,314	5,923	609	0	0	0	0	0	0	0	0	1,960	5,314	5,923	609
0070	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: NPS	24,392	27,731	38,210	10,478	0	0	0	0	0	0	0	0	24,392	27,731	38,210	10,478
Total 8500	25,080	28,709	39,543	10,834	0	0	0	0	0	0	0	0	25,080	28,709	39,543	10,834

9960 Yr End Close

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
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	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
Total budget	86,953	69,402	79,603	10,201	0	0	0	0	9,927	12,328	12,393	65	96,880	81,730	91,995	10,265

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

HCO Department of Health

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	15,673	15,675	17,303	1,628	18,933	20,875	20,501	-373	0	0	0	0	164	81	538	457	34,770	36,631	38,342	1,711
0012	2,669	2,588	2,563	-25	6,107	6,296	5,889	-407	11	0	0	0	99	100	299	199	8,886	8,983	8,751	-233
0013	904	0	0	0	175	0	0	0	0	0	0	0	2	0	0	0	1,081	0	0	0
0014	3,836	4,060	4,453	393	5,392	6,032	5,926	-106	3	0	0	0	76	40	188	148	9,307	10,131	10,567	436
0015	225	33	0	-33	60	0	0	0	0	0	0	0	12	0	0	0	297	33	0	-33
Subtotal: PS	23,307	22,355	24,319	1,964	30,668	33,202	32,316	-886	14	0	0	0	354	221	1,025	804	54,341	55,779	57,660	1,882
0020	1,407	1,399	1,423	24	9,423	11,085	10,774	-310	5	0	0	0	42,906	44,662	47,762	3,100	53,741	57,146	59,960	2,814
0030	776	1,344	394	-950	302	0	0	0	0	0	0	0	0	0	0	0	1,078	1,344	394	-950
0031	1,306	1,366	1,401	35	50	0	14	14	0	0	0	0	0	0	0	0	1,355	1,366	1,414	49
0032	11,824	10,503	9,664	-839	667	1,961	1,398	-563	0	0	0	0	0	0	0	0	12,491	12,464	11,062	-1,402
0034	2,530	377	745	368	27	270	0	-270	0	0	0	0	0	0	0	0	2,557	647	745	98
0035	947	698	300	-398	51	0	0	0	0	0	0	0	0	0	0	0	998	698	300	-398
0040	1,805	2,129	2,219	89	815	778	1,316	537	-9	0	0	0	99	9	9	0	2,710	2,917	3,543	626
0041	31,458	31,393	41,225	9,832	22,555	25,799	24,421	-1,378	221	0	0	0	802	644	679	35	55,037	57,837	66,325	8,488
0050	21,333	9,909	10,173	264	68,945	64,210	60,824	-3,387	30	0	0	0	1,405	0	0	0	91,713	74,119	70,996	-3,123
0070	188	256	133	-123	313	410	156	-254	24	0	0	0	0	0	12	12	525	667	301	-365
Subtotal: NPS	73,574	59,375	67,677	8,302	103,147	104,514	98,902	-5,612	271	0	0	0	45,213	45,315	48,462	3,147	222,204	209,204	215,040	5,836
Total budget	96,880	81,730	91,995	10,265	133,814	137,717	131,219	-6,498	284	0	0	0	45,567	45,536	49,487	3,951	276,545	264,983	272,701	7,718

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	205	209	216	7	276	275	257	-18	0	0	0	0	4	2	6	4	485	486	480	-6
0012	35	41	41	1	82	93	86	-8	0	0	0	0	1	2	4	2	118	136	131	-5
Total FTEs	240	250	257	8	358	368	343	-25	0	0	0	0	5	4	10	7	603	622	611	-11

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

HCO Department of Health

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	11,625	11,003	12,278	1,275	0	0	0	0	4,048	4,672	5,025	353	15,673	15,675	17,303	1,628
0012	1,682	1,148	1,420	272	0	0	0	0	987	1,440	1,143	-297	2,669	2,588	2,563	-25
0013	838	0	0	0	0	0	0	0	66	0	0	0	904	0	0	0
0014	2,731	2,700	3,065	366	0	0	0	0	1,105	1,360	1,388	28	3,836	4,060	4,453	393
0015	179	33	0	-33	0	0	0	0	46	0	0	0	225	33	0	-33
Subtotal: PS	17,055	14,883	16,763	1,880	0	0	0	0	6,251	7,472	7,556	84	23,307	22,355	24,319	1,964
0020	1,287	1,244	1,257	13	0	0	0	0	120	155	167	11	1,407	1,399	1,423	24
0030	776	1,344	394	-950	0	0	0	0	0	0	0	0	776	1,344	394	-950
0031	1,277	1,366	1,401	35	0	0	0	0	29	0	0	0	1,306	1,366	1,401	35
0032	11,098	9,776	8,990	-786	0	0	0	0	726	726	674	-53	11,824	10,503	9,664	-839
0034	2,530	377	745	368	0	0	0	0	0	0	0	0	2,530	377	745	368
0035	947	698	300	-398	0	0	0	0	0	0	0	0	947	698	300	-398
0040	1,273	1,468	1,531	63	0	0	0	0	533	661	688	27	1,805	2,129	2,219	89
0041	29,255	28,224	38,012	9,788	0	0	0	0	2,203	3,169	3,213	44	31,458	31,393	41,225	9,832
0050	21,333	9,909	10,173	264	0	0	0	0	0	0	0	0	21,333	9,909	10,173	264
0070	124	111	36	-75	0	0	0	0	65	145	96	-48	188	256	133	-123
Subtotal: NPS	69,898	54,519	62,839	8,321	0	0	0	0	3,675	4,856	4,837	-19	73,574	59,375	67,677	8,302
Total budget	86,953	69,402	79,603	10,201	0	0	0	0	9,927	12,328	12,393	65	96,880	81,730	91,995	10,265

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	149	147	152	5	0	0	0	0	56	62	64	2	205	209	216	7
0012	18	15	19	4	0	0	0	0	17	26	22	-3	35	41	41	1
Total FTEs	167	162	171	9	0	0	0	0	73	88	86	-2	240	250	257	8

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	31CHHP	HUMAN PAIPILOMAVIRUS VACCINATION	\$200	0.00
	32MVCI	MATERNAL, INFANT & CHILDHOOD VISIT 2	\$500	0.00
	41BFRS	BEHAVORIAL RISK FACTOR SURVEILLANCE	\$324	0.50
	41CHDO	PREVENT & CONTROL AND PROMOTE SCHOOL HLT	\$261	1.88
	41CPEL	EPIDEMIOLOGY & 3 LEG STOOL	\$230	1.84
	41HABS	HIV/AIDS SURVILLANCE	\$503	0.13
	41HAER	HIV EMERGENCY RELIEF	\$15,138	3.25
	41HAHP	COMPREHENSIVE HIV PREVENTION	\$1,088	8.08
	41HASS	HIV/AIDS SURVILLANCE	\$325	3.32
	41HATT	RYAN WHITE CARE ACT TITLE II	\$10,154	3.39
	41HCBC	CRIMINAL BACKGROUND CHECK	\$0	0.00
	41HEPR	HEPR- HPP AND PHEP COOPERATIVE AGREEM	\$5,387	18.61
	41HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	\$33	0.00
	41NCPC	NATIONAL CANCER PREVENTION & CONTROL	\$746	5.63
	41NHMC	UNIVERSAL NEWBORN HEARING AND SCREENING	\$102	0.75
	41PHIM	VACCINES FOR CHILDREN	\$354	3.00
	41PHRE	RAPE PREVENTION EDUCATION GRANT	\$6	0.07
	41PHST	SEXUALLY TRANSMITED DISEASE	\$352	4.34
	41PHTA	PREVENTION CONTROL AND ELIMINATION	\$112	1.46
	41PSFM	FARMERS MKT PGM	\$250	0.00
	41PSHP	DC HEALTHY START I	\$1,422	16.26
	41PSHS	DC HEALTHY START II	\$798	10.06
	41SHFS	TITLE 19	\$235	1.84
	41SHIH	TITLE 18	\$134	0.33
	41SHLC	CLINCIAL LABORATORY (CLIA) SURVEYS	\$1	0.00
	41SHPC	PRIMARY CARE OFFICES	\$64	0.69
	41SSPA	SHELTER PLUS CARE-SPONSOR	\$185	0.00
	41SSPT	SHELTER PLUS TENANT	\$249	0.00
	41VVHA	ADULT VIRAL HEPATITIS	\$11	0.10

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	42PHBG	PREVENTIVE HEALTH BLOCK GRANT	\$377	2.00
	42PSMB	MATERNAL & CHILD HLTH BLOCK #516	\$1,730	0.00
	43HOPA	HOUSING OPPORTUNITIES FOR PERSON	\$900	0.00
	51APMC	ADDRESSING ASTHMA PUBLIC HEALTH	\$261	1.50
	51BFRS	BEHAVIOR RISK FACTOR SURVEY	\$161	0.50
	51BIOS	BIOSENSE	\$110	1.00
	51CHDO	PREVENT & CONTROL AND PROMOTE SCHOOL HLT	\$221	0.62
	51CPEL	ELC GRANT	\$77	0.67
	51HABS	NATIONAL HIV BEHAVIORAL SURVEILLANCE	\$42	0.37
	51HAER	HIV EMERGENCY RELIEF	\$16,133	12.59
	51HAHP	COMPREHENSIVE HIV PREVENTION	\$2,502	16.41
	51HASS	HIV/AIDS SURVILLANCE	\$699	6.78
	51HATT	RYAN WHITE CARE ACT TITLE II	\$10,524	13.62
	51HEPR	HEPR- HPP AND PHEP COOPERATIVE AGREEMENT	\$709	6.64
	51HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	\$293	0.00
	51IDCR	INDIRECT COST RECOVERY	\$6,330	54.65
	51NCPC	NATIONAL CANCER PREVENTION & CONTROL	\$282	1.88
	51NHMC	UNIVERSAL NEWBORN HEARING AND SCREENING	\$62	0.75
	51PHIM	VACCINES FOR CHILDREN	\$994	9.00
	51PHRE	RAPE PREVENTION EDUCATION GRANT	\$67	0.83
	51PHST	COMPREHENSIVE STD PREVENTION	\$736	8.81
	51PHTA	PREVENTION CONTROL AND ELIMINATION	\$245	2.97
	51PSFM	FARMERS MKT PGM	\$51	0.00
	51PSFS	FOOD STAMP NUTR EDUCATION PGM	\$1,306	9.00
	51PSHP	DC HEALTHY START I	\$658	8.25
	51PSHS	DC HEALTHY START II	\$391	4.95
	51PSWC	SPEC SUPP NUTRITION PGM WIC	\$14,498	13.00
	51SHFS	TITLE 19	\$2,003	18.12
	51SHIH	TITLE 18	\$808	6.69
	51SHLC	CLINICAL LABORATORY SURVEYS	\$61	0.47
	51SHOI	OCCUPATIONAL INJURIES PROGRAM	\$79	1.80

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	51SHPC	PRIMARY CARE OFFICES	\$65	0.69
	51SHVS	VITAL STATISTICS	\$241	0.75
	51SPHO	STRENGTHENING PUBLIC HTH INFRASTRUCTURE	\$213	2.00
	51SSPA	SHELTER PLUS CARE-SPONSOR	\$62	0.00
	51SSPT	SHELTER PLUS PLUS TENANT	\$83	0.00
	51VVHA	ADULT VIRAL HEPATITIS	\$49	0.40
	52MICV	MATERNAL INFANT CHILD HOME VISIT PROGRAM	\$1,000	0.05
	52MIVC	MATERNAL INFANT CHILD HOME VISIT PROGRAM	\$2,250	3.05
	52PHBG	PREVENTIVE HEALTH BLOCK GRANT	\$161	0.00
	52PSMB	MATERNAL & CHILD HLTH BLOCK #516	\$6,921	43.25
	52WBPC	WIC BREAST FEEDING PEER COUNSELING	\$172	0.00
	53HOPA	HOUSING OPPORTUNITIES FOR PERSON	\$12,534	3.21
Subtotal: Federal Grant Fund			\$126,219	342.80
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$5,000	0.00
Subtotal: Federal Payments			\$5,000	0.00
Subtotal: Federal Resources			\$131,219	342.80
General Fund				
Local Fund				
	APPR		\$79,603	171.10
Subtotal: Local Fund			\$79,603	171.10
Special Purpose Revenue Funds				
	0605	SHPDA FEES	\$513	3.72
	0632	PHARMACY PROTECTION	\$1,832	11.00
	0633	RADIATION PROTECTION	\$114	1.12
	0643	BOARD OF MEDICINE	\$9,311	66.48
	0655	SHPDA ADMISSION FEE	\$533	4.00
	0656	EMS FEES	\$59	0.00
	0661	ICF / MR FEES & FINES	\$30	0.00
Subtotal: Special Purpose Revenue Funds			\$12,393	86.32

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: General Fund			\$91,995	257.42
Intra-District Funds				
Intra-District Funds				
	0773	HEALTH CARE FIANCE DC LINKAGE TRACK SYS	\$278	1.00
	0774	HEALTH CARE FINANCE 1915(B)(4) WAIVER	\$1,002	8.80
	0775	DOH-HCF PHARMACEUTICAL PROCUREMENT	\$45,000	0.00
	0785	OAG- CHILD SUPPORT	\$48	0.00
	0789	SCHOOL HEALTH NURSING SUITE SUPPLIES	\$461	0.00
	7003	CONTROLLER SUBSTANCE MEDICATIONS	\$127	0.00
	7011	PHARMACEUTICAL MOU - DOC	\$2,570	0.55
Subtotal: Intra-District Funds			\$49,487	10.35
Subtotal: Intra-District Funds			\$49,487	10.35
Total: Department of Health			\$272,701	610.57