

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT SUPPORT		1000										
	PERSONNEL	1010	734	845	950	105	184	0	184	766	0	0
	LABOR MANAGEMENT	1017	122	135	143	9	143	0	143	0	0	0
	CONTRACTING AND PROCUREMENT	1020	587	545	647	102	1	0	1	646	0	0
	PROPERTY MANAGEMENT	1030	13,951	17,070	16,852	-218	13,708	874	14,582	2,271	0	0
	INFORMATION TECHNOLOGY	1040	2,911	1,022	2,057	1,035	467	0	467	1,590	0	0
	RISK MANAGEMENT	1055	137	145	149	4	0	0	0	149	0	0
	LEGAL	1060	621	2,252	2,527	275	670	1,651	2,321	206	0	0
	COMMUNICATIONS	1080	187	219	312	93	167	0	167	145	0	0
	CUSTOMER SERVICE	1085	214	303	262	-41	201	0	201	60	0	0
	LANGUAGE ACCESS	1087	93	100	100	0	0	0	0	100	0	0
	PERFORMANCE MANAGEMENT	1090	4,500	1,732	2,192	460	760	0	760	1,432	0	0
Subtotal: AGENCY MANAGEMENT SUPPORT			24,059	24,368	26,192	1,824	16,301	2,525	18,825	7,367	0	0
AGENCY FINANCIAL OPERATIONS		100F										
	AGENCY FISCAL OFFICER OPERATIONS	110F	714	923	1,382	459	228	0	228	1,154	0	0
	ACCOUNTING OPERATIONS	120F	1,024	1,398	1,660	263	325	0	325	1,336	0	0
	ACFO	130F	262	329	373	44	0	0	0	373	0	0
	AGENCY FISCAL OFFICER	140F	379	831	469	-363	302	0	302	167	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			2,379	3,480	3,883	403	854	0	854	3,029	0	0
HLTH EMERG PREPAREDNESS AND RESP.ADMIN		2500										
	PUBLIC HEALTH EMERGENCY PREPAREDNESS	2540	1,180	823	1,671	848	29	0	29	1,642	0	0
	PUBLIC HEALTH EMERG. OPS. AND PGM SUPT	2550	60,988	49,299	64,212	14,912	161	0	161	42	0	64,009
	EPIDEMIOLOGY DISEASE SURVL. AND INVESTIG	2560	417	240	371	131	0	0	0	371	0	0
	EMERGENCY MEDICAL SERVICES REGULATION	2570	564	750	559	-192	369	60	429	130	0	0
	SENIOR DEPUTY DIRECTOR	2580	4,811	4,004	3,435	-569	45	0	45	3,390	0	0
Subtotal: HLTH EMERG PREPAREDNESS AND RESP.ADMIN			67,960	55,116	70,248	15,131	604	60	664	5,575	0	64,009
HIV/AIDS HEPATITIS STD AND TB ADMIN		3000										
	HIV/AIDS SUPPORT SERVICES	3010	1,850	1,795	1,646	-149	1,123	0	1,123	523	0	0
	HIV/AIDS POLICY AND PLANNING	3015	2,828	1,574	2,451	877	934	0	934	1,517	0	0
	HIV HEALTH AND SUPPORT SERVICES	3020	35,329	33,922	38,754	4,831	413	0	413	38,341	0	0

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	HIV/AIDS DATA AND RESEARCH	3030	3,003	3,450	2,921	-529	1,211	0	1,211	1,711	0	0
	PREVENTION AND INTERVENTION SERVICES	3040	12,013	13,362	13,691	329	3,173	0	3,173	10,518	0	0
	DRUG ASSISTANCE PROGRAM (ADAP)	3060	2,799	5,981	8,342	2,361	0	0	0	8,342	0	0
	GRANTS AND CONTRACTS MANAGEMENT	3070	868	1,050	1,026	-24	260	0	260	767	0	0
	STD CONTROL	3080	2,215	1,768	2,700	931	1,309	0	1,309	1,390	0	0
	TUBERCULOSIS CONTROL	3085	1,313	1,472	1,175	-296	799	0	799	377	0	0
	HIV/AIDS HOUSING AND SUPPORTIVE SERVICES	3090	13,541	12,174	12,192	18	700	0	700	11,492	0	0
Subtotal: HIV/AIDS HEPATITIS STD AND TB ADMIN			75,759	76,549	84,898	8,349	9,922	0	9,922	74,976	0	0
HLTH CARE REGULATION AND LICENSING ADMIN 4500												
	HEALTH PROFESSIONAL LICENSE ADMIN	4200	8,714	8,275	7,523	-752	0	7,523	7,523	0	0	0
	HCRLA SUPPORT SERVICES	4510	361	0	0	0	0	0	0	0	0	0
	FOOD DRUG RADIATION AND COMM. HYGIENE	4515	8,759	9,258	10,682	1,423	8,322	2,360	10,682	0	0	0
	HEALTH CARE FACILITIES REGULATION	4530	5,064	5,863	8,219	2,357	1,968	1,481	3,448	4,771	0	0
	MEDICAL MARIJUANA	4540	0	478	803	325	189	614	803	0	0	0
Subtotal: HLTH CARE REGULATION AND LICENSING ADMIN			22,898	23,874	27,227	3,353	10,479	11,977	22,456	4,771	0	0
PRIMARY CARE AND PREVENTION ADMIN. 5000												
	PCPA SUPPORT SERVICES	5100	94	0	0	0	0	0	0	0	0	0
Subtotal: PRIMARY CARE AND PREVENTION ADMIN.			94	0	0	0	0	0	0	0	0	0
OFFICE OF HEALTH EQUITY 7000												
	MULTI SECTOR COLLABORATION	7010	0	0	691	691	400	0	400	291	0	0
	COMM BASED PART. RSRCH AND PLCY EVAL.	7020	0	0	210	210	0	0	0	210	0	0
	HEALTH EQUITY PRACTICE AND PGM IMPLEMENT	7030	0	0	100	100	0	0	0	100	0	0
Subtotal: OFFICE OF HEALTH EQUITY			0	0	1,001	1,001	400	0	400	601	0	0
CTR FOR POLICY, PLANNING AND EVALUATION 8200												
	RESEARCH EVALUATION AND MEASUREMENT	8250	360	309	404	95	20	0	20	384	0	0
	STATE CENTER HEALTH STATISTICS	8260	3,424	3,543	4,078	536	3,043	0	3,043	962	0	73
	STATE HEALTH PLANNING AND DEVELOPMENT	8270	786	1,043	1,064	21	0	1,064	1,064	0	0	0
Subtotal: CTR FOR POLICY, PLANNING AND EVALUATION			4,570	4,895	5,547	652	3,064	1,064	4,128	1,346	0	73
COMMUNITY HEALTH ADMINISTRATION 8500												
	CANCER AND CHRONIC DISEASE PREVENTION	8502	7,592	7,794	7,969	175	2,452	0	2,452	5,516	0	0

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Department of Health	Name	HCO Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	PRIMARY CARE	8504	4,278	3,797	6,629	2,832	4,521	0	4,521	2,108	0	0
	SUPPORT SERVICES	8510	5,350	6,896	6,261	-635	1,036	0	1,036	5,225	0	0
	PERINATAL AND INFANT HEALTH	8511	3,026	3,209	2,925	-284	344	0	344	2,301	0	280
	NUTRITION AND PHYSICAL FITNESS	8513	15,798	19,699	19,099	-600	3,425	0	3,425	15,674	0	0
	CHILDREN, ADOLESCENT AND SCHOOL HEALTH	8514	32,361	32,091	31,074	-1,018	23,455	2,442	25,897	4,716	0	461
Subtotal: COMMUNITY HEALTH ADMINISTRATION			68,405	73,485	73,956	471	35,232	2,442	37,674	35,540	0	741
Total: Department of Health			266,124	261,769	292,952	31,184	76,857	18,068	94,925	133,205	0	64,823

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**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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,185	2,314	2,833	520	1,691	2,075	2,662	587	0	0	0	0	323	0	0	0	3,199	4,389	5,495	1,106
0012	10	566	451	-115	279	245	485	241	0	0	0	0	203	0	0	0	492	811	937	126
0013	75	0	0	0	35	0	0	0	0	0	0	0	6	0	0	0	117	0	0	0
0014	205	616	741	125	373	496	709	213	0	0	0	0	88	0	0	0	666	1,113	1,451	338
0015	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	1,475	3,496	4,026	530	2,385	2,816	3,857	1,041	0	0	0	0	621	0	0	0	4,482	6,312	7,883	1,570
0020	40	38	22	-15	2	0	0	0	0	0	0	0	0	0	0	0	42	38	22	-15
0030	424	538	639	101	0	0	0	0	0	0	0	0	0	0	0	0	424	538	639	101
0031	1,286	1,461	1,464	3	2	14	14	0	0	0	0	0	0	0	0	0	1,287	1,475	1,478	3
0032	8,971	11,359	10,766	-593	1,398	1,955	1,518	-436	0	0	0	0	0	0	0	0	10,369	13,314	12,284	-1,029
0034	745	485	632	147	0	0	0	0	0	0	0	0	0	0	0	0	745	485	632	147
0035	286	316	605	289	0	0	0	0	0	0	0	0	0	0	0	0	286	316	605	289
0040	623	563	443	-120	223	285	178	-108	0	0	0	0	0	0	0	0	846	849	621	-228
0041	731	452	228	-223	3,908	269	1,468	1,199	0	0	0	0	450	0	0	0	5,088	721	1,696	975
0050	0	123	0	-123	410	198	332	134	0	0	0	0	0	0	0	0	410	321	332	11
0070	0	0	0	0	78	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0
Subtotal: NPS	13,106	15,335	14,800	-536	6,021	2,721	3,510	789	0	0	0	0	450	0	0	0	19,577	18,056	18,309	253
Total 1000	14,582	18,832	18,825	-6	8,406	5,537	7,367	1,830	0	0	0	0	1,071	0	0	0	24,059	24,368	26,192	1,824

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	658	699	680	-20	1,177	1,957	2,013	56	0	0	0	0	0	0	0	0	1,835	2,657	2,693	36
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	113	149	159	10	268	419	449	30	0	0	0	0	0	0	0	0	381	568	608	40
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	771	848	839	-10	1,445	2,376	2,462	86	0	0	0	0	0	0	0	0	2,216	3,225	3,301	77
0020	5	3	6	3	0	12	12	0	0	0	0	0	0	0	0	0	5	15	18	3
0040	4	3	2	-1	12	39	31	-8	0	0	0	0	0	0	0	0	16	42	33	-9
0041	8	8	8	0	132	181	514	333	0	0	0	0	0	0	0	0	139	189	522	333
0070	0	0	0	0	2	10	10	0	0	0	0	0	0	0	0	0	2	10	10	0
Subtotal: NPS	17	13	16	2	146	242	567	325	0	0	0	0	0	0	0	0	163	256	582	327
Total 100F	788	862	854	-7	1,591	2,619	3,029	411	0	0	0	0	0	0	0	0	2,379	3,480	3,883	403

2500 Hlth Emerg Preparedness And Resp.Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	222	69	178	109	1,291	1,803	1,669	-135	0	0	0	0	319	550	359	-190	1,831	2,422	2,206	-216
0012	241	417	250	-167	1,192	795	1,144	350	0	0	0	0	313	316	497	181	1,746	1,528	1,892	364

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Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0013	2	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0014	82	103	101	-2	441	556	627	71	0	0	0	0	155	185	191	6	678	845	919	75
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	547	590	530	-60	2,940	3,154	3,441	286	0	0	0	0	787	1,051	1,047	-3	4,273	4,795	5,017	223
0020	16	15	6	-9	103	62	62	0	0	0	0	0	60,012	48,257	62,901	14,644	60,131	48,333	62,969	14,635
0031	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0040	39	48	68	19	82	65	65	0	0	0	0	0	0	0	5	5	121	114	138	25
0041	0	0	45	45	2,188	1,594	1,026	-569	0	0	0	0	48	66	56	-10	2,237	1,660	1,127	-533
0050	0	0	0	0	165	100	882	782	0	0	0	0	0	0	0	0	165	100	882	782
0070	2	15	15	0	1,008	100	100	0	0	0	0	0	0	0	0	0	1,010	115	115	0
Subtotal: NPS	57	78	135	56	3,569	1,921	2,134	213	0	0	0	0	60,060	48,322	62,961	14,639	63,687	50,322	65,230	14,909
Total 2500	604	668	664	-4	6,508	5,075	5,575	500	0	0	0	0	60,847	49,373	64,009	14,636	67,960	55,116	70,248	15,131

3000 Hiv/Aids Hepatitis Std And Tb Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,427	2,389	2,579	190	4,227	6,271	5,451	-819	0	0	0	0	0	0	0	0	6,654	8,660	8,031	-629
0012	461	365	363	-3	1,668	1,036	2,238	1,202	0	0	0	0	0	0	0	0	2,129	1,402	2,601	1,199
0013	86	0	0	0	49	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0
0014	576	579	691	113	1,360	1,564	1,715	151	0	0	0	0	0	0	0	0	1,935	2,142	2,406	264
0015	2	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	3,552	3,333	3,633	300	7,308	8,871	9,404	534	0	0	0	0	0	0	0	0	10,860	12,204	13,037	834
0020	582	456	360	-95	4,380	5,633	7,989	2,357	0	0	0	0	0	0	0	0	4,962	6,088	8,350	2,261
0031	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	236	267	257	-10	34	42	79	37	0	0	0	0	0	0	0	0	270	309	336	27
0041	2,182	1,771	1,377	-394	6,371	9,424	10,949	1,525	0	0	0	0	0	0	0	0	8,553	11,195	12,326	1,131
0050	4,225	4,485	4,245	-240	46,696	42,218	46,555	4,337	0	0	0	0	118	0	0	0	51,039	46,703	50,800	4,097
0070	41	50	50	0	31	0	0	0	0	0	0	0	0	0	0	0	73	50	50	0
Subtotal: NPS	7,268	7,029	6,289	-740	57,513	57,317	65,572	8,255	0	0	0	0	118	0	0	0	64,899	64,346	71,861	7,515
Total 3000	10,819	10,362	9,922	-439	64,821	66,188	74,976	8,789	0	0	0	0	118	0	0	0	75,759	76,549	84,898	8,349

4500 Hlth Care Regulation And Licensing Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	9,273	9,777	10,448	671	1,046	1,265	1,533	267	0	0	0	0	11	0	0	0	10,330	11,042	11,981	938
0012	2,000	1,598	1,763	165	805	1,060	1,212	152	0	0	0	0	0	0	0	0	2,805	2,658	2,975	317
0013	78	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0014	2,451	2,407	2,796	389	357	498	612	114	0	0	0	0	4	0	0	0	2,811	2,904	3,408	504
0015	73	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	75	0	0	0
Subtotal: PS	13,874	13,782	15,007	1,225	2,211	2,822	3,356	534	0	0	0	0	15	0	0	0	16,101	16,604	18,363	1,759
0020	132	158	182	24	0	30	9	-21	0	0	0	0	14	0	0	0	147	188	191	3

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	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0040	617	639	638	-1	26	57	53	-4	10	0	0	0	0	0	0	0	653	696	691	-5
0041	5,623	5,960	6,503	544	211	331	1,341	1,009	8	0	0	0	0	0	0	0	5,842	6,291	7,844	1,553
0070	61	96	126	31	88	0	12	12	0	0	0	0	2	0	0	0	151	96	139	43
Subtotal: NPS	6,437	6,852	7,449	597	325	418	1,414	996	19	0	0	0	17	0	0	0	6,797	7,270	8,863	1,594
Total 4500	20,311	20,634	22,456	1,822	2,536	3,240	4,771	1,530	19	0	0	0	32	0	0	0	22,898	23,874	27,227	3,353

5000 Primary Care And Prevention Admin.

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
Subtotal: NPS	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
Total 5000	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0

7000 Office Of Health Equity

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	0	0	0	0	422	422	0	0	0	0	0	0	0	0	0	0	422	422
0014	0	0	0	0	0	0	94	94	0	0	0	0	0	0	0	0	0	0	94	94
Subtotal: PS	0	0	0	0	0	0	516	516	0	0	0	0	0	0	0	0	0	0	516	516
0020	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	400	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400	400
0041	0	0	0	0	0	0	75	75	0	0	0	0	0	0	0	0	0	0	75	75
0070	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	0	0	400	400	0	0	85	85	0	0	0	0	0	0	0	0	0	0	485	485
Total 7000	0	0	400	400	0	0	601	601	0	0	0	0	0	0	0	0	0	0	1,001	1,001

8200 Ctr For Policy, Planning And Evaluation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,487	2,856	3,024	168	244	342	300	-43	0	0	0	0	0	0	0	0	2,732	3,198	3,323	125
0012	99	83	89	6	106	75	255	181	0	0	0	0	0	0	0	0	204	158	345	187
0013	21	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	517	629	708	79	78	89	124	35	0	0	0	0	0	0	0	0	596	718	831	113
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,125	3,568	3,820	253	430	506	679	173	0	0	0	0	0	0	0	0	3,555	4,074	4,499	425
0020	9	22	22	0	78	29	114	85	0	0	0	0	0	0	0	0	86	51	136	85
0040	186	210	184	-26	17	49	48	-1	0	0	0	0	0	0	0	0	203	259	232	-27
0041	232	173	86	-87	413	236	485	249	0	0	0	0	48	73	73	0	693	482	644	162
0070	30	25	16	-9	2	4	20	16	0	0	0	0	0	0	0	0	32	29	36	7

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**Program Summary by
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Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: NPS	457	430	308	-123	510	318	667	349	0	0	0	0	48	73	73	0	1,015	821	1,048	227
Total 8200	3,582	3,998	4,128	130	940	824	1,346	522	0	0	0	0	48	73	73	0	4,570	4,895	5,547	652

8500 Community Health Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,393	1,999	1,991	-7	6,507	7,475	7,494	19	0	0	0	0	39	87	196	109	7,939	9,561	9,682	121
0012	48	115	0	-115	2,017	1,614	1,686	72	0	0	0	0	0	0	0	0	2,065	1,729	1,686	-43
0013	368	0	0	0	44	0	0	0	0	0	0	0	0	0	0	0	412	0	0	0
0014	198	444	486	42	1,854	1,945	2,047	102	0	0	0	0	20	19	44	25	2,072	2,408	2,577	169
0015	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	2,007	2,557	2,477	-81	10,428	11,034	11,227	193	0	0	0	0	58	106	240	134	12,493	13,698	13,944	246
0020	17	21	21	0	159	215	245	30	0	0	0	0	72	96	94	-2	248	332	360	28
0031	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	547	478	289	-190	381	905	744	-161	0	0	0	0	9	9	2	-7	937	1,392	1,035	-357
0041	30,100	22,545	21,919	-625	6,254	8,756	10,311	1,555	0	0	0	0	575	468	405	-63	36,928	31,769	32,636	867
0050	5,803	11,069	12,969	1,900	11,937	15,136	12,927	-2,209	0	0	0	0	0	0	0	0	17,740	26,205	25,895	-309
0070	0	0	0	0	56	91	86	-4	0	0	0	0	0	0	0	0	56	91	86	-4
Subtotal: NPS	36,468	34,113	35,198	1,085	18,789	25,102	24,313	-789	0	0	0	0	655	572	501	-71	55,912	59,787	60,012	224
Total 8500	38,475	36,670	37,674	1,004	29,217	36,137	35,540	-596	0	0	0	0	714	679	741	63	68,405	73,485	73,956	471
Total budget	89,256	92,025	94,925	2,900	114,019	119,619	133,205	13,585	19	0	0	0	62,830	50,125	64,823	14,698	266,124	261,769	292,952	31,184

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**Program Summary by
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Schedule
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HCO Department of Health

1000 Agency Management Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,185	1,728	1,852	123	0	0	0	0	0	585	981	396	1,185	2,314	2,833	520
0012	10	218	86	-133	0	0	0	0	0	348	366	18	10	566	451	-115
0013	75	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0014	205	417	437	21	0	0	0	0	0	200	304	104	205	616	741	125
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,475	2,363	2,375	11	0	0	0	0	0	1,133	1,651	518	1,475	3,496	4,026	530
0020	40	38	22	-15	0	0	0	0	0	0	0	0	40	38	22	-15
0030	424	538	639	101	0	0	0	0	0	0	0	0	424	538	639	101
0031	1,286	1,461	1,464	3	0	0	0	0	0	0	0	0	1,286	1,461	1,464	3
0032	8,297	10,486	9,892	-593	0	0	0	0	674	874	874	0	8,971	11,359	10,766	-593
0034	745	485	632	147	0	0	0	0	0	0	0	0	745	485	632	147
0035	286	316	605	289	0	0	0	0	0	0	0	0	286	316	605	289
0040	623	563	443	-120	0	0	0	0	0	0	0	0	623	563	443	-120
0041	731	452	228	-223	0	0	0	0	0	0	0	0	731	452	228	-223
0050	0	123	0	-123	0	0	0	0	0	0	0	0	0	123	0	-123
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	12,433	14,462	13,926	-536	0	0	0	0	674	874	874	0	13,106	15,335	14,800	-536
Total 1000	13,908	16,825	16,301	-524	0	0	0	0	674	2,007	2,525	518	14,582	18,832	18,825	-6

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	658	699	680	-20	0	0	0	0	0	0	0	0	658	699	680	-20
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	113	149	159	10	0	0	0	0	0	0	0	0	113	149	159	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	771	848	839	-10	0	0	0	0	0	0	0	0	771	848	839	-10
0020	5	3	6	3	0	0	0	0	0	0	0	0	5	3	6	3
0040	4	3	2	-1	0	0	0	0	0	0	0	0	4	3	2	-1
0041	8	8	8	0	0	0	0	0	0	0	0	0	8	8	8	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	17	13	16	2	0	0	0	0	0	0	0	0	17	13	16	2
Total 100F	788	862	854	-7	0	0	0	0	0	0	0	0	788	862	854	-7

2500 Hlth Emerg Preparedness And Resp.Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	222	69	178	109	0	0	0	0	0	0	0	0	222	69	178	109
0012	238	417	243	-175	0	0	0	0	3	0	8	8	241	417	250	-167

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	81	103	99	-4	0	0	0	0	0	0	2	2	82	103	101	-2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	543	590	520	-70	0	0	0	0	3	0	10	10	547	590	530	-60
0020	0	0	0	0	0	0	0	0	16	15	6	-9	16	15	6	-9
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	34	19	39	19	0	0	0	0	4	29	29	0	39	48	68	19
0041	0	0	45	45	0	0	0	0	0	0	0	0	0	0	45	45
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	2	15	15	0	2	15	15	0
Subtotal: NPS	35	19	84	65	0	0	0	0	23	59	50	-9	57	78	135	56
Total 2500	578	609	604	-5	0	0	0	0	26	59	60	1	604	668	664	-4

3000 Hiv/Aids Hepatitis Std And Tb Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,427	2,389	2,579	190	0	0	0	0	0	0	0	0	2,427	2,389	2,579	190
0012	461	365	363	-3	0	0	0	0	0	0	0	0	461	365	363	-3
0013	86	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0
0014	576	579	691	113	0	0	0	0	0	0	0	0	576	579	691	113
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	3,552	3,333	3,633	300	0	0	0	0	0	0	0	0	3,552	3,333	3,633	300
0020	582	456	360	-95	0	0	0	0	0	0	0	0	582	456	360	-95
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	236	267	257	-10	0	0	0	0	0	0	0	0	236	267	257	-10
0041	2,182	1,771	1,377	-394	0	0	0	0	0	0	0	0	2,182	1,771	1,377	-394
0050	4,225	4,485	4,245	-240	0	0	0	0	0	0	0	0	4,225	4,485	4,245	-240
0070	41	50	50	0	0	0	0	0	0	0	0	0	41	50	50	0
Subtotal: NPS	7,268	7,029	6,289	-740	0	0	0	0	0	0	0	0	7,268	7,029	6,289	-740
Total 3000	10,819	10,362	9,922	-439	0	0	0	0	0	0	0	0	10,819	10,362	9,922	-439

4500 Hlth Care Regulation And Licensing Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	4,462	4,793	4,501	-292	0	0	0	0	4,811	4,984	5,947	963	9,273	9,777	10,448	671
0012	676	616	799	183	0	0	0	0	1,324	982	964	-18	2,000	1,598	1,763	165
0013	38	0	0	0	0	0	0	0	40	0	0	0	78	0	0	0
0014	1,087	1,129	1,212	82	0	0	0	0	1,364	1,278	1,584	307	2,451	2,407	2,796	389
0015	45	0	0	0	0	0	0	0	28	0	0	0	73	0	0	0
Subtotal: PS	6,307	6,538	6,512	-26	0	0	0	0	7,567	7,244	8,496	1,252	13,874	13,782	15,007	1,225
0020	74	67	67	0	0	0	0	0	58	91	115	24	132	158	182	24

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0031	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0
0040	188	207	277	70	0	0	0	0	428	432	361	-71	617	639	638	-1
0041	3,587	3,763	3,621	-142	0	0	0	0	2,035	2,197	2,883	686	5,623	5,960	6,503	544
0070	31	14	3	-10	0	0	0	0	29	82	123	41	61	96	126	31
Subtotal: NPS	3,882	4,050	3,967	-82	0	0	0	0	2,555	2,802	3,482	679	6,437	6,852	7,449	597
Total 4500	10,189	10,588	10,479	-109	0	0	0	0	10,122	10,046	11,977	1,931	20,311	20,634	22,456	1,822

5000 Primary Care And Prevention Admin.

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0050	94	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
Subtotal: NPS	94	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
Total 5000	94	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0

7000 Office Of Health Equity

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	400	400	0	0	0	0	0	0	0	0	0	0	400	400
0041	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
Subtotal: NPS	0	0	400	400	0	0	0	0	0	0	0	0	0	0	400	400
Total 7000	0	0	400	400	0	0	0	0	0	0	0	0	0	0	400	400

8200 Ctr For Policy, Planning And Evaluation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,963	2,163	2,296	133	0	0	0	0	524	693	728	35	2,487	2,856	3,024	168
0012	99	83	89	6	0	0	0	0	0	0	0	0	99	83	89	6
0013	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	425	481	545	65	0	0	0	0	92	148	162	14	517	629	708	79
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	2,508	2,726	2,930	204	0	0	0	0	616	842	890	49	3,125	3,568	3,820	253
0020	0	0	0	0	0	0	0	0	9	22	22	0	9	22	22	0
0040	50	56	48	-8	0	0	0	0	136	155	136	-18	186	210	184	-26
0041	232	173	86	-87	0	0	0	0	0	0	0	0	232	173	86	-87
0070	5	0	0	0	0	0	0	0	25	25	16	-9	30	25	16	-9

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Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
Subtotal: NPS	287	228	134	-95	0	0	0	0	170	202	174	-28	457	430	308	-123
Total 8200	2,795	2,955	3,064	109	0	0	0	0	786	1,043	1,064	21	3,582	3,998	4,128	130

8500 Community Health Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,393	1,999	1,991	-7	0	0	0	0	0	0	0	0	1,393	1,999	1,991	-7
0012	48	115	0	-115	0	0	0	0	0	0	0	0	48	115	0	-115
0013	368	0	0	0	0	0	0	0	0	0	0	0	368	0	0	0
0014	198	444	486	42	0	0	0	0	0	0	0	0	198	444	486	42
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,007	2,557	2,477	-81	0	0	0	0	0	0	0	0	2,007	2,557	2,477	-81
0020	17	21	21	0	0	0	0	0	0	0	0	0	17	21	21	0
0031	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0040	547	478	289	-190	0	0	0	0	0	0	0	0	547	478	289	-190
0041	30,100	22,545	19,477	-3,067	0	0	0	0	0	0	2,442	2,442	30,100	22,545	21,919	-625
0050	5,803	11,069	12,969	1,900	0	0	0	0	0	0	0	0	5,803	11,069	12,969	1,900
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	36,468	34,113	32,756	-1,357	0	0	0	0	0	0	2,442	2,442	36,468	34,113	35,198	1,085
Total 8500	38,475	36,670	35,232	-1,438	0	0	0	0	0	0	2,442	2,442	38,475	36,670	37,674	1,004
Total budget	77,647	78,870	76,857	-2,014	0	0	0	0	11,608	13,155	18,068	4,913	89,256	92,025	94,925	2,900

**FY 2017 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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HCO Department of Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	17,645	20,103	21,733	1,630	16,182	21,189	21,544	355	0	0	0	0	691	637	556	-81	34,518	41,929	43,833	1,904
0012	2,859	3,144	2,916	-228	6,067	4,824	7,021	2,197	0	0	0	0	516	316	497	181	9,442	8,284	10,434	2,150
0013	630	0	0	0	147	0	0	0	0	0	0	0	7	0	0	0	784	0	0	0
0014	4,141	4,927	5,682	755	4,732	5,567	6,377	811	0	0	0	0	267	204	235	31	9,141	10,698	12,294	1,597
0015	75	0	0	0	19	0	0	0	0	0	0	0	1	0	0	0	95	0	0	0
Subtotal: PS	25,351	28,174	30,332	2,157	27,147	31,580	34,942	3,362	0	0	0	0	1,482	1,157	1,287	131	53,980	60,911	66,561	5,650
0020	801	712	620	-92	4,721	5,980	8,435	2,455	0	0	0	0	60,098	48,353	62,995	14,642	65,621	55,045	72,050	17,005
0030	424	538	639	101	0	0	0	0	0	0	0	0	0	0	0	0	424	538	639	101
0031	1,294	1,461	1,464	3	25	14	14	0	0	0	0	0	0	0	0	0	1,319	1,475	1,478	3
0032	8,971	11,359	10,766	-593	1,398	1,955	1,518	-436	0	0	0	0	0	0	0	0	10,369	13,314	12,284	-1,029
0034	745	485	632	147	0	0	0	0	0	0	0	0	0	0	0	0	745	485	632	147
0035	286	316	605	289	0	0	0	0	0	0	0	0	0	0	0	0	286	316	605	289
0040	2,251	2,209	2,279	71	777	1,442	1,198	-244	10	0	0	0	9	9	7	-1	3,047	3,660	3,485	-175
0041	38,875	30,907	30,167	-741	19,476	20,792	26,168	5,376	8	0	0	0	1,121	606	534	-73	59,481	52,305	56,868	4,563
0050	10,122	15,677	17,214	1,537	59,208	57,652	60,696	3,043	0	0	0	0	118	0	0	0	69,449	73,329	77,909	4,580
0070	134	186	207	21	1,265	205	234	29	0	0	0	0	2	0	0	0	1,402	390	441	50
Subtotal: NPS	63,905	63,851	64,593	742	86,872	88,039	98,262	10,223	19	0	0	0	61,349	48,968	63,535	14,568	212,144	200,857	226,391	25,533
Total budget	89,256	92,025	94,925	2,900	114,019	119,619	133,205	13,585	19	0	0	0	62,830	50,125	64,823	14,698	266,124	261,769	292,952	31,184

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	41	43	37	-6	86	68	89	21	0	0	0	0	4	3	6	3	131	114	132	18
0011	219	235	252	17	244	255	239	-16	0	0	0	0	5	8	6	-2	468	498	497	-1
Total FTEs	260	278	289	11	331	322	327	5	0	0	0	0	9	11	12	1	599	612	628	17

**FY 2017 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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HCO Department of Health

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	12,309	13,840	14,077	236	0	0	0	0	5,335	6,263	7,656	1,394	17,645	20,103	21,733	1,630
0012	1,532	1,814	1,579	-236	0	0	0	0	1,327	1,330	1,338	8	2,859	3,144	2,916	-228
0013	590	0	0	0	0	0	0	0	40	0	0	0	630	0	0	0
0014	2,685	3,301	3,630	328	0	0	0	0	1,456	1,626	2,052	427	4,141	4,927	5,682	755
0015	47	0	0	0	0	0	0	0	29	0	0	0	75	0	0	0
Subtotal: PS	17,164	18,956	19,285	329	0	0	0	0	8,187	9,218	11,047	1,828	25,351	28,174	30,332	2,157
0020	719	584	477	-107	0	0	0	0	83	128	144	16	801	712	620	-92
0030	424	538	639	101	0	0	0	0	0	0	0	0	424	538	639	101
0031	1,290	1,461	1,464	3	0	0	0	0	4	0	0	0	1,294	1,461	1,464	3
0032	8,297	10,486	9,892	-593	0	0	0	0	674	874	874	0	8,971	11,359	10,766	-593
0034	745	485	632	147	0	0	0	0	0	0	0	0	745	485	632	147
0035	286	316	605	289	0	0	0	0	0	0	0	0	286	316	605	289
0040	1,682	1,593	1,753	160	0	0	0	0	569	616	526	-89	2,251	2,209	2,279	71
0041	36,840	28,710	24,842	-3,868	0	0	0	0	2,035	2,197	5,325	3,128	38,875	30,907	30,167	-741
0050	10,122	15,677	17,214	1,537	0	0	0	0	0	0	0	0	10,122	15,677	17,214	1,537
0070	78	64	53	-10	0	0	0	0	57	122	154	32	134	186	207	21
Subtotal: NPS	60,484	59,914	57,572	-2,343	0	0	0	0	3,421	3,936	7,022	3,085	63,905	63,851	64,593	742
Total budget	77,647	78,870	76,857	-2,014	0	0	0	0	11,608	13,155	18,068	4,913	89,256	92,025	94,925	2,900

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	19	22	18	-4	0	0	0	0	22	21	19	-2	41	43	37	-6
0011	156	160	160	0	0	0	0	0	63	75	92	16	219	235	252	17
Total FTEs	175	182	178	-3	0	0	0	0	84	96	111	14	260	278	289	11

**FY 2017 Proposed Budget
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**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
General Fund				
Local Fund				
	APPR		\$76,857	178.25
Subtotal: Local Fund			\$76,857	178.25
Special Purpose Revenue Funds ('O'Type)				
	0605	SHPDA FEES	\$528	3.78
	0606	VITAL RECORDS REVENUE	\$2,442	0.00
	0632	PHARMACY PROTECTION	\$3,598	16.80
	0633	RADIATION PROTECTION	\$590	5.00
	0641	OTHER MEDICAL LICENSES AND FEES	\$495	4.20
	0643	BOARD OF MEDICINE	\$9,734	76.50
	0655	SHPDA ADMISSION FEE	\$536	4.00
	0656	EMS FEES	\$60	0.25
	0661	ICF / MR FEES & FINES	\$86	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$18,068	110.53
Subtotal: General Fund			\$94,925	288.78
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$5,000	0.00
Subtotal: Federal Payments			\$5,000	0.00
Federal Grant Fund				
	12HCBC	CRIMINAL BACKGROUND CHECK	\$0	0.00
	51EVSF	FUNDING FOR HOSPITALS	\$782	0.00
	51HESF	EBOLA SUPPLEMENTAL FUNDING	\$58	1.00
	52MIVC	MATERNAL INFANT CHILD HOME VISIT PROGRAM	\$937	0.50
	52WBPC	WIC BREAST FEEDING PEER COUNSELING	\$175	0.00
	53CEBO	ELC DOMESTIC EBOLA SUPPLEMENT	\$415	1.92
	61BFRS	BEHAVIORIAL RISK FACTOR SURVEY	\$122	0.50
	61CCDP	CANCER CHRONIC DISEASE PREVENTION	\$303	2.00

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**Agency Summary
by Revenue Source**

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HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	61CCSP	INCREASING COLORECTAL CANCER SCREENING	\$316	1.20
	61CHDO	PREVENT & CONTROL AND PROMOTE SCHOOL HLT	\$586	2.18
	61CHRP	RAPE PREVENTION WARD 7 - 8	\$30	0.35
	61CNPF	ELC GRANT NPPHF	\$120	0.34
	61CPEL	ELC GRANT	\$183	1.04
	61EQSC	ENSURING QUITLINE SERVICES CAPACITY	\$42	0.00
	61HABS	NATIONAL HIV BEHAVIORAL SURVEILLANCE	\$108	0.05
	61HAER	HIV EMERGENCY RELIEF	\$12,719	4.01
	61HAHP	COMPREHENSIVE HIV PREVENTION	\$1,916	11.75
	61HASS	HIV/AIDS SURVILLANCE	\$258	2.27
	61HATT	TITLE II HIV CARE GRANTS	\$8,578	7.62
	61HEPR	HPP AND PHEP COOPERATIVE AGREEMENT	\$2,987	14.31
	61HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	\$33	0.00
	61NCPC	NATIONAL CANCER PREVENTION & CONTROL	\$752	6.38
	61NHMC	UNIVERSAL NEWBORN HEARING AND SCREENING	\$125	0.75
	61PHIM	IMMUNIZATION AND VACCINES FOR CHILDREN	\$449	3.00
	61PHTL	TUBERCULOSIS ELIMINATION AND LAB CO-OP	\$83	0.77
	61PHTS	INCREASE & IMPROVE STD SYNDEMICS IN DC	\$272	2.82
	61PSFS	FOOD STAMP NUTRITION	\$395	0.00
	61PSHP	HEALTH START	\$254	0.44
	61SHFS	TITLE 19	\$5	0.00
	61SHIH	TITLE 18	\$47	0.00
	61SHLC	CLINICAL LABORATORY SURVEYS	\$4	0.00
	61SHPC	PRIMARY CARE OFFICES	\$70	0.63
	61SOHW	SUPPORT ORAL HEALTH WORKFORCE	\$368	1.38
	61SPAS	SHELTER PLUS CARE-SPONSOR	\$231	0.00
	61SPAT	SHELTER PLUS PLUS TENANT	\$283	0.00
	61VVHA	ADULT VIRAL HEPATITIS	\$5	0.05
	62PHBG	PREVENTIVE HEALTH	\$883	0.00
	62PSMB	MATERNAL AND CHILD HEALTH	\$2,122	0.00

**FY 2017 Proposed Budget
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**Agency Summary
by Revenue Source**

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HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	62WBPC	WIC BREASTFEEDING PEER COUNSELING	\$175	0.00
	63HOPA	HOUSING OPPORTUNITIES FOR PERSON	\$900	0.00
	71BFRS	BEHAVIORAL FACTOR RISK SURVEY	\$122	0.50
	71CCDP	CANCER CHRONIC DISEASE PREVENTION	\$294	2.00
	71CCSP	INCREASING COLORECTAL CANCER SCREENING	\$170	0.41
	71CHDO	PREVENT & CONTROL AND PROMOTE SCHOOL HLT	\$516	0.73
	71CHRP	RAPE PREVENTION WARD 7 - 8	\$277	0.70
	71CNPf	ELC GRANT NPPHF	\$24	0.07
	71CPEL	ELC GRANT PPHF	\$37	0.21
	71EQSC	ENSURING QUITLINE SERVICES CAPACITY	\$8	0.00
	71HABS	NATIONAL HIV BEHAVIORAL SURVEILLANCE	\$324	0.15
	71HAER	HIV EMERGENCY RELIEF	\$18,546	12.22
	71HAHP	COMPREHENSIVE HIV PREVENTION	\$3,922	16.62
	71HASS	HIV/AIDS SURVILLANCE	\$803	6.82
	71HATT	RYAN WHITE CARE ACT TITLE II	\$8,466	7.76
	71HEPR	HPP AND PHEP COOPERATIVE AGREEMENT	\$2,797	16.84
	71HMSM	MEN HAVE SEX WITH MEN OF COLOR AT RISK	\$1,541	4.00
	71HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	\$224	0.00
	71HVFG	HOME VISITATION FORMULA GRANT	\$966	0.50
	71IDCR	INDIRECT COST RECOVERY	\$8,987	59.70
	71MSSD	MCHB STATE SYSTEMS DEVELOP INITIATIVE	\$100	0.00
	71NCPC	NATIONAL CANCER PREVENTION & CONTROL PRG	\$287	2.13
	71NHMC	UNIVERSAL NEWBORN HEARING SCREENING	\$67	0.75
	71PHIM	MMUNIZATION AND VACCINES FOR CHILDREN	\$1,411	9.00
	71PHTL	TUBERCULOSIS ELIMINATION AND LAB CO-OP	\$249	2.33
	71PHTS	INCREASE & IMPROVE STD SYNDEMICS IN DC	\$815	8.48
	71PSFM	FARMERS MARKET PROGRAM	\$283	0.43
	71PSFS	FOOD STAMP NUTRITION	\$1,579	8.60
	71PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	\$1,368	5.06
	71PSWC	SPEC SUPP NUTRITION PGM WIC	\$12,692	11.97

**FY 2017 Proposed Budget
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**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
	71SHFS	TITLE 19	\$3,267	17.26
	71SHIH	TITLE 18	\$1,403	7.79
	71SHLC	CLINICAL LABORATORY SURVEYS	\$45	0.20
	71SHOI	OCCUPATIONAL INJURIES PROGRAM	\$82	1.40
	71SHPC	PRIMARY CARE OFFICES	\$77	0.63
	71SHVS	VITAL STATISTIC COOPERATIVE PROGRAM	\$241	0.80
	71SOHW	SUPPORT ORAL HEALTH WORKFORCE	\$37	0.12
	71SPAS	SHELTER PLUS CARE-SPONSOR	\$21	0.00
	71SPAT	SHELTER PLUS PLUS TENANT	\$57	0.00
	71VVHA	ADULT VIRAL HEPATITIS	\$55	0.57
	72PHBG	PREVENTIVE HEALTH	\$1,184	5.10
	72PSMB	MATERNAL AND CHILD HEALTH	\$6,595	44.85
	72WBPC	WIC BREASTFEEDING PEER COUNSELING	\$175	0.00
	73HOPA	HOUSING OPPORTUNITIES FOR PERSON W/AIDS	\$10,000	3.21
Subtotal: Federal Grant Fund			\$128,205	327.17
Subtotal: Federal Resources			\$133,205	327.17
Intra-District Funds				
Operating Intra-District Funds				
	0773	HEALTH CARE FIANCE DC LINKAGE TRACK SYS	\$280	3.00
	0774	HEALTH CARE FINANCE 1915(B)(4) WAIVER	\$1,082	8.80
	0775	DOH-HCF PHARMACEUTICAL PROCUREMENT	\$60,000	0.00
	0785	OAG- CHILD SUPPORT	\$73	0.00
	0789	SCHOOL HEALTH NURSING SUITE SUPPLIES	\$461	0.00
	7003	CONTROLLER SUBSTANCE MEDICATIONS	\$127	0.00
	7011	PHARMACEUTICAL MOU - DOC	\$2,800	0.55
Subtotal: Operating Intra-District Funds			\$64,823	12.35
Subtotal: Intra-District Funds			\$64,823	12.35
Total: Department of Health			\$292,952	628.30