

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT SUPPORT		1000											
	PERSONNEL	1010	995	784	1,123	1,232	108	180	0	180	1,051	0	0
	LABOR MANAGEMENT	1017	115	112	151	126	-24	126	0	126	0	0	0
	CONTRACTING AND PROCUREMENT	1020	580	442	786	627	-159	0	0	0	627	0	0
	PROPERTY MANAGEMENT	1030	15,270	15,523	16,490	16,615	125	12,636	736	13,372	3,243	0	0
	INFORMATION TECHNOLOGY	1040	2,050	2,671	2,345	2,496	151	682	489	1,171	1,325	0	0
	RISK MANAGEMENT	1055	88	125	125	135	11	0	0	0	135	0	0
	LEGAL	1060	1,911	2,103	2,815	2,504	-311	702	1,389	2,091	414	0	0
	COMMUNICATIONS	1080	269	471	447	675	228	530	0	530	144	0	0
	CUSTOMER SERVICE	1085	219	55	162	0	-162	0	0	0	0	0	0
	LANGUAGE ACCESS	1087	22	18	100	100	0	0	0	0	100	0	0
	PERFORMANCE MANAGEMENT	1090	1,844	2,226	2,275	2,133	-142	769	0	769	1,364	0	0
Subtotal: AGENCY MANAGEMENT SUPPORT			23,364	24,529	26,820	26,644	-176	15,626	2,614	18,240	8,404	0	0
AGENCY FINANCIAL OPERATIONS		100F											
	AGENCY FISCAL OFFICER OPERATIONS	110F	969	1,011	1,021	1,135	114	264	0	264	872	0	0
	ACCOUNTING OPERATIONS	120F	1,313	1,215	1,289	1,354	65	315	0	315	1,039	0	0
	ACFO	130F	305	212	312	334	22	0	0	0	334	0	0
	AGENCY FISCAL OFFICER	140F	193	199	406	537	130	315	0	315	221	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			2,780	2,637	3,028	3,360	331	894	0	894	2,466	0	0
HLTH EMERG PREPAREDNESS AND RESP.ADMIN		2500											
	PUBLIC HEALTH EMERGENCY PREPAREDNESS	2540	215	970	2,754	2,936	182	221	4	225	2,711	0	0
	PUBLIC HEALTH EMERG. OPS. AND PGM SUPT	2550	205	134	166	145	-21	145	0	145	0	0	0
	EPIDEMIOLOGY DISEASE SURVL. AND INVESTIG	2560	310	267	542	448	-93	0	0	0	448	0	0
	EMERGENCY MEDICAL SERVICES REGULATION	2570	462	335	403	498	95	369	129	498	0	0	0
	SENIOR DEPUTY DIRECTOR	2580	5,154	3,244	4,243	4,130	-113	56	0	56	4,074	0	0
Subtotal: HLTH EMERG PREPAREDNESS AND RESP.ADMIN			6,346	4,949	8,107	8,157	50	791	133	924	7,233	0	0
HIV/AIDS HEPATITIS STD AND TB ADMIN		3000											
	HIV/AIDS SUPPORT SERVICES	3010	1,757	1,995	1,658	2,703	1,044	1,502	96	1,598	1,105	0	0
	HIV/AIDS POLICY AND PLANNING	3015	3,344	4,105	3,718	2,039	-1,679	824	341	1,165	739	136	0
	HIV HEALTH AND SUPPORT SERVICES	3020	35,350	28,567	40,628	38,357	-2,271	158	0	158	38,199	0	0
	HIV/AIDS DATA AND RESEARCH	3030	2,468	2,199	2,469	1,856	-613	708	105	812	1,043	0	0

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PREVENTION AND INTERVENTION SERVICES		3040	12,784	10,181	11,759	12,301	542	2,787	2,208	4,995	7,306	0	0
DRUG ASSISTANCE PROGRAM (ADAP)		3060	8,861	6,757	8,328	9,228	900	0	674	674	8,554	0	0
GRANTS AND CONTRACTS MANAGEMENT		3070	1,468	1,323	1,554	1,627	73	466	0	466	1,161	0	0
STD CONTROL		3080	2,464	2,340	2,591	2,602	11	1,058	189	1,246	1,356	0	0
TUBERCULOSIS CONTROL		3085	1,232	1,252	1,253	1,174	-78	861	0	861	314	0	0
HIV/AIDS HOUSING AND SUPPORTIVE SERVICES		3090	12,141	11,070	13,386	19,830	6,444	230	0	230	19,600	0	0
Subtotal: HIV/AIDS HEPATITIS STD AND TB ADMIN			81,870	69,789	87,343	91,716	4,373	8,591	3,612	12,204	79,377	136	0
HEALTH REGULATION AND LICENSING ADMIN 4500													
HEALTH PROFESSIONAL LICENSE ADMIN		4200	7,201	7,357	10,621	7,966	-2,655	0	7,860	7,860	106	0	0
FOOD DRUG RADIATION AND COMM. HYGIENE		4515	10,170	9,856	12,492	12,223	-269	9,121	3,026	12,147	16	0	60
HEALTH CARE FACILITIES REGULATION		4530	5,586	6,986	8,784	5,335	-3,449	2,368	295	2,663	2,673	0	0
MEDICAL MARIJUANA		4540	279	719	524	1,334	809	640	694	1,334	0	0	0
Subtotal: HEALTH REGULATION AND LICENSING ADMIN			23,236	24,918	32,422	26,858	-5,564	12,129	11,875	24,003	2,795	0	60
PRIMARY CARE AND PREVENTION ADMIN. 5000													
PCPA SUPPORT SERVICES		5100	77	521	0	0	0	0	0	0	0	0	0
Subtotal: PRIMARY CARE AND PREVENTION ADMIN.			77	521	0	0	0	0	0	0	0	0	0
OFFICE OF HEALTH EQUITY 7000													
MULTI SECTOR COLLABORATION		7010	440	222	300	405	105	147	0	147	258	0	0
COMM BASED PART. RSRCH AND PLCY EVAL.		7020	226	145	237	236	0	0	0	0	236	0	0
HEALTH EQUITY PRACTICE AND PGM IMPLEMENT		7030	52	93	101	127	25	0	0	0	127	0	0
Subtotal: OFFICE OF HEALTH EQUITY			719	459	638	768	129	147	0	147	621	0	0
CTR FOR POLICY, PLANNING AND EVALUATION 8200													
EPI DISEASE SURVEY & INVESTIGATION		8240	0	1,740	869	4,089	3,220	0	0	0	4,089	0	0
RESEARCH EVALUATION AND MEASUREMENT		8250	635	1,178	1,063	1,787	724	37	0	37	1,750	0	0
STATE CENTER HEALTH STATISTICS		8260	4,152	4,157	4,665	5,572	907	1,508	2,609	4,116	1,347	0	109
STATE HEALTH PLANNING AND DEVELOPMENT		8270	882	1,372	2,172	2,003	-169	0	2,003	2,003	0	0	0
Subtotal: CTR FOR POLICY, PLANNING AND EVALUATION			5,668	8,447	8,768	13,450	4,682	1,544	4,612	6,156	7,186	0	109
COMMUNITY HEALTH ADMINISTRATION 8500													
CANCER AND CHRONIC DISEASE PREVENTION		8502	6,843	6,588	9,003	9,486	483	3,788	0	3,788	5,698	0	0
PRIMARY CARE		8504	5,191	-3	0	0	0	0	0	0	0	0	0
HEALTH CARE ACCESS BUREAU		8505	0	5,651	5,875	5,765	-109	2,918	0	2,918	2,848	0	0

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Activity**

Schedule
30-PBB

Department of Health	Name	HCD Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
FAMILY HEALTH BUREAU		8506	0	35,812	42,205	42,211	6	34,896	0	34,896	5,775	0	1,540
SUPPORT SERVICES		8510	5,086	6,615	5,666	5,458	-208	423	0	423	5,035	0	0
PERINATAL AND INFANT HEALTH		8511	2,795	4	305	268	-37	0	0	0	266	0	2
NUTRITION AND PHYSICAL FITNESS		8513	17,577	17,606	22,605	23,125	519	5,171	0	5,171	17,544	0	410
CHILDREN, ADOLESCENT AND SCHOOL HEALTH		8514	28,579	-4	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY HEALTH ADMINISTRATION			66,072	72,269	85,659	86,313	655	47,195	0	47,195	37,166	0	1,952
YR END CLOSE			9960										
			-13	-30	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			-13	-30	0	0	0	0	0	0	0	0	0
Total: Department of Health			210,119	208,488	252,786	257,266	4,481	86,917	22,846	109,763	145,248	136	2,121

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,143	3,495	3,889	3,752	-137	2,116	2,008	3,087	3,206	119	0	0	0	0	0	0	0	0	0	0	5,259	5,503	6,976	6,957	-19
0012	92	0	0	0	0	346	325	533	312	-221	0	0	0	0	0	0	0	0	0	0	438	325	533	312	-221
0013	3	74	0	0	0	5	48	0	103	103	0	0	0	0	0	0	0	0	0	0	8	122	0	103	103
0014	574	630	844	841	-3	438	459	785	770	-15	0	0	0	0	0	0	0	0	0	0	1,012	1,089	1,629	1,612	-18
0015	0	1	0	0	0	4	6	0	0	0	0	0	0	0	0	0	0	0	0	0	4	7	0	0	0
Subtotal: PS	3,812	4,200	4,733	4,593	-140	2,909	2,846	4,405	4,391	-14	0	0	0	0	0	0	0	0	0	0	6,720	7,046	9,138	8,984	-154
0020	15	17	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	17	22	22	0
0030	405	300	199	199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	405	300	199	199	0
0031	1,282	1,449	1,468	1,526	58	-13	2	14	14	0	0	0	0	0	0	0	0	0	0	0	1,269	1,451	1,481	1,540	58
0032	10,623	10,197	10,550	10,444	-106	1,213	1,686	2,440	2,440	0	0	0	0	0	0	0	0	0	0	0	11,836	11,883	12,990	12,884	-106
0034	598	437	449	449	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	598	437	449	449	0
0035	322	259	402	402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	322	259	402	402	0
0040	265	378	358	384	26	121	286	175	175	0	0	0	0	0	0	0	0	0	0	0	386	664	533	559	26
0041	201	614	221	221	0	1,181	1,575	1,052	1,052	0	0	0	0	0	0	81	0	0	0	0	1,382	2,270	1,272	1,272	0
0050	0	0	0	0	0	226	202	332	332	0	0	0	0	0	0	0	0	0	0	0	226	202	332	332	0
0070	205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	0	0	0	0
Subtotal: NPS	13,916	13,652	13,669	13,647	-22	2,727	3,750	4,013	4,013	0	0	0	0	0	0	81	0	0	0	0	16,643	17,483	17,682	17,660	-22
Total 1000	17,728	17,852	18,402	18,240	-162	5,636	6,596	8,418	8,404	-14	0	0	0	0	0	81	0	0	0	0	23,364	24,529	26,820	26,644	-176

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	705	724	708	690	-17	1,391	1,243	1,641	1,716	75	0	0	0	0	0	0	0	0	0	0	2,096	1,967	2,349	2,407	58
0013	0	0	0	0	0	0	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	62	62	
0014	128	139	154	153	0	306	284	356	376	20	0	0	0	0	0	0	0	0	0	0	434	423	510	529	19
Subtotal: PS	833	863	861	843	-18	1,697	1,527	1,998	2,154	157	0	0	0	0	0	0	0	0	0	0	2,530	2,390	2,859	2,998	139
0020	1	3	5	5	0	4	6	13	13	0	0	0	0	0	0	0	0	0	0	0	5	9	18	18	0
0030	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0031	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	2	0	2	2	0	13	29	31	31	0	0	0	0	0	0	0	0	0	0	0	14	29	33	32	0
0041	8	22	12	44	31	216	182	101	247	146	0	0	0	0	0	0	0	0	0	0	223	203	114	291	177
0070	0	0	0	0	0	7	3	5	20	15	0	0	0	0	0	0	0	0	0	0	7	3	5	20	15
Subtotal: NPS	10	25	19	50	31	240	222	151	312	161	0	0	0	0	0	0	0	0	0	0	250	247	170	362	192
Total 100F	843	888	880	894	13	1,937	1,749	2,148	2,466	318	0	0	0	0	0	0	0	0	0	0	2,780	2,637	3,028	3,360	331

2500 Hlth Emerg Preparedness And Resp.Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	361	368	600	508	-91	1,580	1,439	2,093	2,211	118	0	0	0	0	0	0	0	0	0	0	1,941	1,807	2,693	2,720	27
0012	5	49	16	104	88	630	504	565	579	14	0	0	0	0	0	0	0	0	0	0	635	552	581	683	101
0013	187	6	0	0	0	52	2	0	51	51	0	0	0	0	0	0	0	0	0	0	239	9	0	51	51
0014	68	69	134	138	5	457	419	577	611	34	0	0	0	0	0	0	0	0	0	0	525	487	711	750	39
0015	0	0	0	0	0	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
Subtotal: PS	620	492	750	751	1	2,722	2,365	3,235	3,452	216	0	0	0	0	0	0	0	0	0	0	3,341	2,857	3,985	4,202	217
0020	3	5	7	6	0	56	14	36	41	5	0	0	0	0	0	0	0	0	0	0	59	20	43	48	5
0032	0	0	0	0	0	62	475	0	0	0	0	0	0	0	0	0	0	0	0	0	62	475	0	0	0
0040	67	50	44	55	11	62	68	194	176	-18	0	0	0	0	0	0	0	0	0	0	130	118	238	230	-7
0041	45	58	79	106	27	3,229	1,218	2,204	2,121	-83	0	0	0	0	0	0	0	0	0	0	3,274	1,276	2,283	2,227	-56

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Schedule
40-PBB

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	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	0	0	0	0	-540	188	1,513	1,397	-116	0	0	0	0	0	0	0	0	0	0	-540	188	1,513	1,397	-116
0070	5	0	0	6	6	15	16	46	47	1	0	0	0	0	0	0	0	0	0	0	20	16	46	52	7
Subtotal: NPS	121	114	130	173	43	2,884	1,979	3,993	3,782	-211	0	0	0	0	0	0	0	0	0	0	3,005	2,093	4,122	3,955	-168
Total 2500	740	605	879	924	45	5,606	4,344	7,228	7,233	5	0	0	0	0	0	0	0	0	0	0	6,346	4,949	8,107	8,157	50

3000 HIV/Aids Hepatitis Std And Tb Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,649	3,371	3,084	3,254	171	4,948	4,834	5,113	5,884	771	0	0	117	0	-117	0	0	0	0	0	7,597	8,205	8,314	9,138	824
0012	264	476	674	827	153	2,828	3,022	3,130	2,262	-868	15	6	0	0	0	0	0	0	0	0	3,108	3,504	3,804	3,090	-715
0013	60	84	0	0	0	32	32	0	55	55	0	0	0	0	0	0	0	0	0	0	92	115	0	55	55
0014	698	915	826	936	110	1,789	1,839	1,789	1,784	-5	4	1	25	0	-25	0	0	0	0	0	2,490	2,755	2,640	2,719	80
0015	1	2	0	0	0	16	20	0	0	0	1	0	0	0	0	0	0	0	0	0	17	22	0	0	0
Subtotal: PS	3,671	4,848	4,584	5,017	434	9,614	9,746	10,031	9,985	-46	20	7	142	0	-142	0	0	0	0	0	13,305	14,601	14,757	15,003	245
0020	352	1,671	277	1,300	1,023	3,095	3,931	7,967	7,613	-354	0	0	0	0	0	0	18	0	0	0	3,447	5,620	8,245	8,913	669
0031	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0032	144	272	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	272	0	0	0
0040	242	254	286	338	52	121	163	71	54	-17	6	0	0	0	0	0	0	0	0	0	369	417	357	392	35
0041	2,081	1,054	3,689	3,471	-218	13,660	11,188	8,950	10,207	1,257	0	189	0	136	136	0	0	0	0	0	15,741	12,431	12,639	13,814	1,174
0050	3,786	4,498	4,480	2,031	-2,449	45,031	31,821	46,818	51,517	4,698	0	0	0	0	0	0	0	0	0	0	48,818	36,319	51,299	53,548	2,249
0070	47	42	46	46	0	0	80	0	0	0	0	0	0	0	0	0	0	0	0	0	47	122	46	46	0
Subtotal: NPS	6,653	7,799	8,778	7,187	-1,592	61,907	47,183	63,807	69,392	5,584	6	189	0	136	136	0	18	0	0	0	68,565	55,188	72,586	76,714	4,128
Total 3000	10,324	12,647	13,362	12,204	-1,158	71,521	56,929	73,839	79,377	5,538	26	195	142	136	-7	0	18	0	0	0	81,870	69,789	87,343	91,716	4,373

4500 Health Regulation And Licensing Adim

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	10,582	10,578	11,811	12,280	469	1,568	2,437	2,670	2,049	-621	0	0	0	0	0	10	15	0	0	0	12,161	13,030	14,481	14,329	-152
0012	1,096	1,021	1,285	1,028	-257	448	128	100	0	-100	0	0	0	0	0	0	6	0	0	0	1,544	1,155	1,385	1,028	-357
0013	50	86	0	0	0	2	6	0	0	0	0	0	0	0	0	0	0	0	0	0	52	92	0	0	0
0014	2,683	2,735	2,839	3,097	259	382	524	601	449	-152	0	0	0	0	0	3	4	0	0	0	3,068	3,263	3,440	3,546	106
0015	103	80	0	0	0	10	9	0	0	0	0	0	0	0	15	48	60	60	0	0	128	136	60	60	0
Subtotal: PS	14,514	14,501	15,935	16,405	470	2,410	3,103	3,371	2,498	-873	0	0	0	0	0	28	72	60	60	0	16,952	17,676	19,365	18,963	-403
0020	73	147	748	140	-608	41	9	17	12	-5	2	1	0	0	0	39	0	0	0	0	155	157	765	152	-613
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	-539	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-539	0	0	0	0
0040	593	586	831	649	-181	18	34	58	55	-3	3	3	0	0	0	0	0	0	0	0	614	623	888	704	-184
0041	5,583	6,021	9,865	6,793	-3,072	258	412	1,462	214	-1,248	0	0	0	0	0	0	0	0	0	0	5,841	6,433	11,327	7,007	-4,320
0070	164	18	64	16	-48	28	9	12	16	4	0	0	0	0	0	20	0	0	0	0	212	28	76	32	-44
Subtotal: NPS	5,875	6,773	11,507	7,598	-3,909	345	464	1,549	297	-1,252	5	4	0	0	0	59	0	0	0	0	6,283	7,241	13,056	7,895	-5,161
Total 4500	20,389	21,273	27,442	24,003	-3,439	2,755	3,568	4,920	2,795	-2,125	5	4	0	0	0	87	73	60	60	0	23,236	24,918	32,422	26,858	-5,564

5000 Primary Care And Prevention Admin.

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	77	521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	521	0	0	0
Subtotal: NPS	77	521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	521	0	0	0
Total 5000	77	521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	521	0	0	0

7000 Office Of Health Equity

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**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	119	116	-3	309	280	245	344	98	0	0	0	0	0	0	0	0	0	0	309	280	364	460	96
0012	0	0	0	0	0	85	82	90	83	-7	0	0	0	0	0	0	0	0	0	0	85	82	90	83	-7
0013	0	0	0	0	0	0	11	0	16	16	0	0	0	0	0	0	0	0	0	0	0	11	0	16	16
0014	0	0	26	31	5	80	82	73	93	21	0	0	0	0	0	0	0	0	0	0	80	82	99	124	25
0015	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	0	145	147	2	475	456	409	536	127	0	0	0	0	0	0	0	0	0	0	475	456	553	683	129
0020	0	0	0	0	0	1	3	5	5	0	0	0	0	0	0	0	0	0	0	0	1	3	5	5	0
0040	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0	0
0041	0	0	0	0	0	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75	0
0070	0	0	0	0	0	2	0	5	5	0	0	0	0	0	0	0	0	0	0	0	2	0	5	5	0
Subtotal: NPS	241	0	0	0	0	2	3	85	85	0	0	0	0	0	0	0	0	0	0	0	244	3	85	85	0
Total 7000	241	0	145	147	2	477	459	494	621	127	0	0	0	0	0	0	0	0	0	0	719	459	638	768	129

8200 Ctr For Policy, Planning And Evaluation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,724	2,715	3,435	3,465	30	198	291	504	572	68	0	0	0	0	0	3	0	0	0	0	2,924	3,006	3,938	4,037	99
0012	32	69	0	95	95	416	610	318	625	307	0	0	0	0	0	0	0	0	0	0	448	679	318	720	402
0013	48	7	0	45	45	0	3	0	3	3	0	0	0	0	0	0	0	0	0	0	48	10	0	48	48
0014	581	597	745	780	35	146	196	178	262	84	0	0	0	0	0	0	0	0	0	0	728	793	924	1,043	119
0015	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	3,386	3,389	4,180	4,386	206	760	1,100	1,000	1,462	462	0	0	0	0	0	3	0	0	0	0	4,150	4,489	5,180	5,848	668
0020	5	13	18	17	-1	24	73	85	246	161	0	0	0	0	0	0	0	0	0	0	29	87	103	263	159
0031	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	149	202	1,123	780	-343	409	871	291	459	169	0	0	0	0	0	23	28	28	28	0	580	1,101	1,442	1,268	-174
0041	85	438	137	954	817	702	2,212	1,771	3,588	1,818	0	0	0	0	0	81	73	73	81	8	867	2,722	1,981	4,623	2,642
0070	15	0	19	19	0	28	48	44	1,430	1,386	0	0	0	0	0	0	0	0	0	0	42	48	62	1,449	1,386
Subtotal: NPS	253	653	1,298	1,770	473	1,162	3,205	2,190	5,723	3,534	0	0	0	0	0	103	101	101	109	8	1,518	3,959	3,588	7,602	4,014
Total 8200	3,640	4,042	5,478	6,156	678	1,922	4,305	3,190	7,186	3,996	0	0	0	0	0	107	101	101	109	8	5,668	8,447	8,768	13,450	4,682

8500 Community Health Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,324	2,029	1,990	2,388	399	5,106	5,201	6,507	5,519	-988	0	0	0	0	0	94	1	65	215	151	6,524	7,231	8,561	8,123	-439
0012	216	303	347	469	122	1,829	2,506	2,564	2,571	7	0	0	0	0	0	106	171	135	72	-63	2,151	2,980	3,046	3,112	67
0013	633	125	0	0	0	131	104	0	63	63	0	0	0	0	0	0	9	0	0	0	765	237	0	63	63
0014	352	508	515	665	150	1,536	1,703	1,969	1,772	-197	0	0	0	0	0	45	44	43	63	20	1,933	2,255	2,527	2,500	-27
0015	0	0	0	0	0	10	9	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	0
Subtotal: PS	2,526	2,967	2,851	3,523	671	8,612	9,523	11,040	9,925	-1,115	0	0	0	0	0	245	224	242	350	108	11,383	12,714	14,134	13,798	-336
0020	87	0	0	0	0	92	82	119	118	-2	24	0	0	0	0	94	0	94	94	0	297	82	213	212	-2
0031	25	4	0	0	0	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	4	0	0	0
0040	265	122	231	221	-10	553	398	696	846	150	0	0	0	0	0	0	2	2	2	0	818	521	929	1,069	140
0041	21,492	20,864	22,976	6,268	-16,708	4,957	4,852	6,527	5,800	-727	156	0	0	0	0	334	55	415	396	-19	26,940	25,770	29,918	12,464	-17,454
0050	10,273	15,211	18,907	37,183	18,276	15,411	16,766	20,297	18,957	-1,340	41	0	0	0	0	800	1,077	1,210	1,110	-100	26,525	33,053	40,414	57,250	16,836
0070	10	0	0	0	0	44	124	50	1,521	1,471	0	0	0	0	0	0	0	0	0	0	54	124	50	1,521	1,471
Subtotal: NPS	32,154	36,200	42,115	43,673	1,558	21,086	22,221	27,689	27,242	-448	221	0	0	0	0	1,228	1,134	1,721	1,601	-120	54,689	59,555	71,525	72,516	991
Total 8500	34,680	39,167	44,966	47,195	2,229	29,698	31,743	38,730	37,166	-1,563	221	0	0	0	0	1,473	1,358	1,963	1,952	-12	66,072	72,269	85,659	86,313	655

9960 Yr End Close

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds
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**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-13	0	0	0	0	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	-30	0	0	0
Subtotal: PS	-13	0	0	0	0	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	-30	0	0	0
Total 9960	-13	0	0	0	0	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	-30	0	0	0
Total budget	88,648	96,996	111,554	109,763	-1,792	119,553	109,662	138,965	145,248	6,283	251	200	142	136	-7	1,667	1,631	2,124	2,121	-4	210,119	208,488	252,786	257,266	4,481

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,343	2,368	2,196	2,211	15	0	0	0	0	0	800	1,127	1,693	1,541	-153	3,143	3,495	3,889	3,752	-137
0012	10	0	0	0	0	0	0	0	0	0	82	0	0	0	0	92	0	0	0	0
0013	0	72	0	0	0	0	0	0	0	0	3	2	0	0	0	3	74	0	0	0
0014	408	410	477	504	27	0	0	0	0	0	166	220	367	337	-30	574	630	844	841	-3
0015	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0
Subtotal: PS	2,761	2,851	2,672	2,715	43	0	0	0	0	0	1,051	1,350	2,061	1,878	-183	3,812	4,200	4,733	4,593	-140
0020	15	17	22	22	0	0	0	0	0	0	0	0	0	0	0	15	17	22	22	0
0030	405	300	199	199	0	0	0	0	0	0	0	0	0	0	0	405	300	199	199	0
0031	1,282	1,449	1,468	1,526	58	0	0	0	0	0	0	0	0	0	0	1,282	1,449	1,468	1,526	58
0032	9,749	9,324	9,677	9,708	31	0	0	0	0	0	874	874	874	736	-137	10,623	10,197	10,550	10,444	-106
0034	598	437	449	449	0	0	0	0	0	0	0	0	0	0	0	598	437	449	449	0
0035	322	259	402	402	0	0	0	0	0	0	0	0	0	0	0	322	259	402	402	0
0040	265	378	358	384	26	0	0	0	0	0	0	0	0	0	0	265	378	358	384	26
0041	201	614	221	221	0	0	0	0	0	0	0	0	0	0	0	201	614	221	221	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	205	0	0	0	0
Subtotal: NPS	13,042	12,778	12,795	12,911	115	0	0	0	0	0	874	874	874	736	-137	13,916	13,652	13,669	13,647	-22
Total 1000	15,803	15,629	15,468	15,626	158	0	0	0	0	0	1,925	2,223	2,934	2,614	-320	17,728	17,852	18,402	18,240	-162

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	705	724	708	690	-17	0	0	0	0	0	0	0	0	0	0	705	724	708	690	-17
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	128	139	154	153	0	0	0	0	0	0	0	0	0	0	0	128	139	154	153	0
Subtotal: PS	833	863	861	843	-18	0	0	0	0	0	0	0	0	0	0	833	863	861	843	-18
0020	1	3	5	5	0	0	0	0	0	0	0	0	0	0	0	1	3	5	5	0
0030	0	0	0	0	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	0	0	0	0
0040	2	0	2	2	0	0	0	0	0	0	0	0	0	0	0	2	0	2	2	0
0041	8	22	12	44	31	0	0	0	0	0	0	0	0	0	0	8	22	12	44	31
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	10	25	19	50	31	0	0	0	0	0	0	0	0	0	0	10	25	19	50	31
Total 100F	843	888	880	894	13	0	0	0	0	0	0	0	0	0	0	843	888	880	894	13

2500 Hlth Emerg Preparedness And Resp.Admin

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	324	368	527	508	-19	0	0	0	0	0	36	0	72	0	-72	361	368	600	508	-91
0012	1	4	16	18	1	0	0	0	0	0	4	45	0	86	86	5	49	16	104	88
0013	187	6	0	0	0	0	0	0	0	0	0	0	0	0	187	6	0	0	0	0
0014	62	65	118	120	2	0	0	0	0	0	6	4	16	19	3	68	69	134	138	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	573	444	662	646	-16	0	0	0	0	0	46	48	88	105	17	620	492	750	751	1
0020	0	0	1	1	0	0	0	0	0	0	3	5	6	6	0	3	5	7	6	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	36	42	39	39	0	0	0	0	0	0	31	8	5	16	11	67	50	44	55	11
0041	45	58	79	106	27	0	0	0	0	0	0	0	0	0	0	45	58	79	106	27
0050	0	0	0	0	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	5	0	0	6	6	5	0	0	6	6
Subtotal: NPS	81	101	119	145	26	0	0	0	0	0	40	13	11	28	17	121	114	130	173	43
Total 2500	654	544	780	791	10	0	0	0	0	0	86	61	99	133	34	740	605	879	924	45

3000 Hiv/Aids Hepatitis Std And Tb Admin

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	2,649	3,071	2,718	2,711	-7	0	0	0	0	0	0	300	366	543	177	2,649	3,371	3,084	3,254	171
0012	264	216	203	219	16	0	0	0	0	0	0	260	472	609	137	264	476	674	827	153
0013	60	56	0	0	0	0	0	0	0	0	0	28	0	0	0	60	84	0	0	0
0014	698	781	644	683	39	0	0	0	0	0	0	133	182	252	70	698	915	826	936	110
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
Subtotal: PS	3,671	4,127	3,564	3,613	49	0	0	0	0	0	0	721	1,019	1,404	385	3,671	4,848	4,584	5,017	434
0020	352	201	277	1,300	1,023	0	0	0	0	0	0	1,470	0	0	0	352	1,671	277	1,300	1,023
0031	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0032	144	0	0	0	0	0	0	0	0	0	0	272	0	0	0	144	272	0	0	0
0040	242	254	286	338	52	0	0	0	0	0	0	0	0	0	0	242	254	286	338	52
0041	1,236	1,054	1,047	1,263	216	0	0	0	0	0	844	0	2,642	2,208	-434	2,081	1,054	3,689	3,471	-218
0050	3,786	4,498	4,480	2,031	-2,449	0	0	0	0	0	0	0	0	0	0	3,786	4,498	4,480	2,031	-2,449
0070	47	42	46	46	0	0	0	0	0	0	0	0	0	0	0	47	42	46	46	0
Subtotal: NPS	5,808	6,057	6,136	4,978	-1,158	0	0	0	0	0	844	1,742	2,642	2,208	-434	6,653	7,799	8,778	7,187	-1,592
Total 3000	9,479	10,184	9,701	8,591	-1,109	0	0	0	0	0	844	2,463	3,662	3,612	-49	10,324	12,647	13,362	12,204	-1,158

4500 Health Regulation And Licensing Adim

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,036	5,470	5,486	6,153	667	0	0	0	0	0	5,546	5,108	6,325	6,127	-198	10,582	10,578	11,811	12,280	469
0012	157	146	65	79	14	0	0	0	0	0	939	875	1,220	948	-271	1,096	1,021	1,285	1,028	-257
0013	48	46	0	0	0	0	0	0	0	0	2	40	0	0	0	50	86	0	0	0

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Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	1,156	1,272	1,203	1,453	251	0	0	0	0	0	1,527	1,464	1,636	1,644	8	2,683	2,735	2,839	3,097	259
0015	83	59	0	0	0	0	0	0	0	0	20	21	0	0	0	103	80	0	0	0
Subtotal: PS	6,480	6,993	6,754	7,686	932	0	0	0	0	0	8,034	7,508	9,181	8,719	-462	14,514	14,501	15,935	16,405	470
0020	52	28	613	88	-524	0	0	0	0	0	21	119	135	51	-84	73	147	748	140	-608
0031	0	0	0	0	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	-539	0	0	0	0	-539	0	0	0	0
0040	268	74	47	47	0	0	0	0	0	0	326	512	784	603	-181	593	586	831	649	-181
0041	3,670	3,412	4,063	4,307	244	0	0	0	0	0	1,913	2,609	5,802	2,486	-3,316	5,583	6,021	9,865	6,793	-3,072
0070	3	1	15	0	-15	0	0	0	0	0	161	17	49	16	-33	164	18	64	16	-48
Subtotal: NPS	3,994	3,516	4,737	4,442	-295	0	0	0	0	0	1,881	3,257	6,770	3,155	-3,615	5,875	6,773	11,507	7,598	-3,909
Total 4500	10,474	10,509	11,491	12,129	637	0	0	0	0	0	9,915	10,764	15,951	11,875	-4,076	20,389	21,273	27,442	24,003	-3,439

5000 Primary Care And Prevention Admin.

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	77	521	0	0	0	0	0	0	0	0	0	0	0	0	0	77	521	0	0	0
Subtotal: NPS	77	521	0	0	0	0	0	0	0	0	0	0	0	0	0	77	521	0	0	0
Total 5000	77	521	0	0	0	0	0	0	0	0	0	0	0	0	0	77	521	0	0	0

7000 Office Of Health Equity

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	119	116	-3	0	0	0	0	0	0	0	0	0	0	0	0	119	116	-3
0012	0	0	0	0	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	0	0	0	0
0014	0	0	26	31	5	0	0	0	0	0	0	0	0	0	0	0	0	26	31	5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	145	147	2	0	0	0	0	0	0	0	0	0	0	0	0	145	147	2
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0	0
0041	0	0	0	0	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	0	0	0	0
Subtotal: NPS	241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	241	0	0	0	0
Total 7000	241	0	145	147	2	0	0	0	0	0	0	0	0	0	0	241	0	145	147	2

8200 Ctr For Policy, Planning And Evaluation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	470	421	408	426	18	0	0	0	0	0	2,254	2,294	3,027	3,039	12	2,724	2,715	3,435	3,465	30

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Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	0	0	0	0	0	0	0	32	69	0	95	95	32	69	0	95	95
0013	0	0	0	0	0	0	0	0	0	0	48	7	0	45	45	48	7	0	45	45
0014	70	70	89	94	6	0	0	0	0	0	511	527	657	686	29	581	597	745	780	35
0015	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0
Subtotal: PS	540	491	497	521	24	0	0	0	0	0	2,847	2,898	3,684	3,865	182	3,386	3,389	4,180	4,386	206
0020	0	0	0	0	0	0	0	0	0	0	5	13	18	17	-1	5	13	18	17	-1
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	47	43	103	70	-33	0	0	0	0	0	102	159	1,021	711	-310	149	202	1,123	780	-343
0041	31	138	137	954	817	0	0	0	0	0	54	300	0	0	0	85	438	137	954	817
0070	0	0	0	0	0	0	0	0	0	0	15	0	19	19	0	15	0	19	19	0
Subtotal: NPS	78	181	240	1,024	784	0	0	0	0	0	175	472	1,058	746	-311	253	653	1,298	1,770	473
Total 8200	617	672	737	1,544	808	0	0	0	0	0	3,022	3,370	4,741	4,612	-130	3,640	4,042	5,478	6,156	678

8500 Community Health Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,324	2,029	1,990	2,388	399	0	0	0	0	0	0	0	0	0	0	1,324	2,029	1,990	2,388	399
0012	216	303	347	469	122	0	0	0	0	0	0	0	0	0	0	216	303	347	469	122
0013	633	125	0	0	0	0	0	0	0	0	0	0	0	0	0	633	125	0	0	0
0014	352	508	515	665	150	0	0	0	0	0	0	0	0	0	0	352	508	515	665	150
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,526	2,967	2,851	3,523	671	0	0	0	0	0	0	0	0	0	0	2,526	2,967	2,851	3,523	671
0020	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0	0
0031	25	4	0	0	0	0	0	0	0	0	0	0	0	0	0	25	4	0	0	0
0040	265	122	231	221	-10	0	0	0	0	0	0	0	0	0	0	265	122	231	221	-10
0041	21,492	20,864	22,976	6,268	-16,708	0	0	0	0	0	0	0	0	0	0	21,492	20,864	22,976	6,268	-16,708
0050	10,273	15,211	18,907	37,183	18,276	0	0	0	0	0	0	0	0	0	0	10,273	15,211	18,907	37,183	18,276
0070	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
Subtotal: NPS	32,154	36,200	42,115	43,673	1,558	0	0	0	0	0	0	0	0	0	0	32,154	36,200	42,115	43,673	1,558
Total 8500	34,680	39,167	44,966	47,195	2,229	0	0	0	0	0	0	0	0	0	0	34,680	39,167	44,966	47,195	2,229

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	-7	0	0	0	0	0	0	0	0	0	-6	0	0	0	0	-13	0	0	0	0
Subtotal: PS	-7	0	0	0	0	0	0	0	0	0	-6	0	0	0	0	-13	0	0	0	0
Total 9960	-7	0	0	0	0	0	0	0	0	0	-6	0	0	0	0	-13	0	0	0	0
Total budget	72,862	78,114	84,168	86,917	2,749	0	0	0	0	0	15,786	18,882	27,387	22,846	-4,541	88,648	96,996	111,554	109,763	-1,792

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	21,487	23,280	25,634	26,455	820	17,217	17,732	21,860	21,501	-360	0	0	117	0	-117	107	16	65	215	151	38,811	41,028	47,676	48,171	495
0012	1,705	1,918	2,323	2,523	201	6,582	7,177	7,300	6,432	-868	15	6	0	0	0	106	176	135	72	-63	8,409	9,278	9,757	9,027	-730
0013	980	383	0	45	45	222	205	0	353	353	0	0	0	0	0	0	9	0	0	0	1,203	597	0	398	398
0014	5,072	5,593	6,082	6,642	560	5,134	5,475	6,328	6,117	-211	4	1	25	0	-25	48	47	43	63	20	10,257	11,117	12,479	12,822	344
0015	105	84	0	0	0	44	46	0	0	0	1	0	0	0	0	15	48	60	60	0	164	179	60	60	0
Subtotal: PS	29,348	31,259	34,039	35,665	1,626	29,199	30,636	35,488	34,403	-1,085	20	7	142	0	-142	277	296	302	410	108	58,844	62,199	69,972	70,478	506
0020	537	1,857	1,078	1,491	413	3,311	4,118	8,243	8,048	-194	26	1	0	0	0	133	18	94	94	0	4,007	5,994	9,415	9,634	219
0030	405	300	199	199	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	405	301	199	199	0
0031	1,308	1,462	1,468	1,526	58	17	3	14	14	0	0	0	0	0	0	0	0	0	0	0	1,324	1,465	1,481	1,540	58
0032	10,228	10,470	10,550	10,444	-106	1,275	2,160	2,440	2,440	0	0	0	0	0	0	0	0	0	0	0	11,502	12,630	12,990	12,884	-106
0034	598	437	449	449	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	598	437	449	449	0
0035	322	259	402	402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	322	259	402	402	0
0040	1,825	1,591	2,874	2,428	-446	1,296	1,849	1,516	1,797	281	9	3	0	0	0	23	30	30	30	0	3,153	3,473	4,420	4,255	-165
0041	29,495	29,071	36,979	17,857	-19,122	24,203	21,637	22,142	23,304	1,162	156	189	0	136	136	414	209	488	477	-11	54,268	51,106	59,609	41,773	-17,836
0050	14,137	20,230	23,387	39,215	15,827	60,129	48,976	68,961	72,203	3,242	41	0	0	0	0	800	1,077	1,210	1,110	-100	75,107	70,283	93,558	112,527	18,969
0070	446	60	129	87	-42	123	280	162	3,039	2,877	0	0	0	0	0	20	0	0	0	0	589	340	291	3,126	2,835
Subtotal: N/PS	59,300	65,736	77,515	74,097	-3,418	90,353	79,025	103,476	110,845	7,368	231	193	0	136	136	1,390	1,335	1,822	1,711	-112	151,275	146,289	182,814	186,788	3,974
Total budget	88,648	96,996	111,554	109,763	-1,792	119,553	109,662	138,965	145,248	6,283	251	200	142	136	-7	1,667	1,631	2,124	2,121	-4	210,119	208,488	252,786	257,266	4,481

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	35	22	32	33	0	95	62	95	78	-17	0	0	0	0	0	6	0	2	1	-1	136	84	130	112	-18
0011	240	222	276	283	7	255	204	229	216	-13	0	0	1	0	-1	6	1	1	3	2	502	427	507	502	-5
Total FTEs	276	244	309	315	7	350	266	324	294	-30	0	0	1	0	-1	12	1	3	4	1	638	511	637	614	-23

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HCO Department of Health

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	12,851	14,452	14,151	15,205	1,054	0	0	0	0	0	8,636	8,828	11,483	11,250	-234	21,487	23,280	25,634	26,455	820
0012	647	670	631	785	154	0	0	0	0	0	1,057	1,249	1,692	1,738	47	1,705	1,918	2,323	2,523	201
0013	928	306	0	0	0	0	0	0	0	0	52	77	0	45	45	980	383	0	45	45
0014	2,867	3,245	3,224	3,704	479	0	0	0	0	0	2,205	2,348	2,858	2,939	81	5,072	5,593	6,082	6,642	560
0015	84	63	0	0	0	0	0	0	0	0	21	22	0	0	0	105	84	0	0	0
Subtotal: PS	17,376	18,735	18,006	19,694	1,687	0	0	0	0	0	11,972	12,524	16,033	15,972	-61	29,348	31,259	34,039	35,665	1,626
0020	508	250	918	1,417	498	0	0	0	0	0	29	1,607	160	74	-85	537	1,857	1,078	1,491	413
0030	405	300	199	199	0	0	0	0	0	0	0	0	0	0	0	405	300	199	199	0
0031	1,308	1,461	1,468	1,526	58	0	0	0	0	0	0	0	0	0	0	1,308	1,462	1,468	1,526	58
0032	9,893	9,324	9,677	9,708	31	0	0	0	0	0	334	1,146	874	736	-137	10,228	10,470	10,550	10,444	-106
0034	598	437	449	449	0	0	0	0	0	0	0	0	0	0	0	598	437	449	449	0
0035	322	259	402	402	0	0	0	0	0	0	0	0	0	0	0	322	259	402	402	0
0040	1,366	913	1,065	1,099	34	0	0	0	0	0	459	679	1,809	1,329	-480	1,825	1,591	2,874	2,428	-446
0041	26,683	26,162	28,535	13,163	-15,373	0	0	0	0	0	2,811	2,909	8,444	4,694	-3,750	29,495	29,071	36,979	17,857	-19,122
0050	14,137	20,230	23,387	39,215	15,827	0	0	0	0	0	0	0	0	0	0	14,137	20,230	23,387	39,215	15,827
0070	266	43	61	46	-15	0	0	0	0	0	181	17	68	40	-27	446	60	129	87	-42
Subtotal: NPS	55,486	59,379	66,161	67,223	1,062	0	0	0	0	0	3,814	6,358	11,354	6,874	-4,480	59,300	65,736	77,515	74,097	-3,418
Total budget	72,862	78,114	84,168	86,917	2,749	0	0	0	0	0	15,786	18,882	27,387	22,846	-4,541	88,648	96,996	111,554	109,763	-1,792

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	18	6	8	9	1	0	0	0	0	0	17	15	24	23	-1	35	22	32	33	0
0011	155	125	148	159	11	0	0	0	0	0	85	97	128	124	-4	240	222	276	283	7
Total FTEs	173	131	156	168	12	0	0	0	0	0	103	113	152	147	-5	276	244	309	315	7

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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				
	0100	LOCAL FUNDS	\$86,917	168.47
Subtotal: Local Fund			\$86,917	168.47
Special Purpose Revenue Funds ('O'Type)				
	0605	SHPDA FEES	\$1,535	6.00
	0606	VITAL RECORDS REVENUE	\$2,724	25.50
	0632	PHARMACY PROTECTION	\$3,203	14.30
	0633	RADIATION PROTECTION	\$412	4.00
	0641	OTHER MEDICAL LICENSES AND FEES	\$744	5.70
	0643	BOARD OF MEDICINE	\$9,826	73.30
	0655	SHPDA ADMISSION FEE	\$468	3.50
	0656	EMS FEES	\$133	1.00
	0661	ICF / MR FEES & FINES	\$188	0.00
	0676	COMMUNICABLE AND CHRONIC DISEASE	\$3,612	13.70
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$22,846	147.00
Subtotal: General Fund			\$109,763	315.47
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$4,750	0.00
Subtotal: Federal Payments			\$4,750	0.00
Federal Grant Fund				
	01BFRS	BEHAVIORAL RISK FACTOR SURVEILLANCE	\$145	0.50
	01CCDP	CANCER CHRONIC DISEASE PREVENTION	\$279	1.50
	01CCSP	INCREASING COLORECTAL CANCER SCREENING	\$69	0.39
	01CHRP	RAPE PREVENTION WARD 7 - 8	\$162	0.77
	01CNPF	ELC GRANT PPHF	\$498	1.95
	01DCPH	DC PUBLIC HEALTH PREVENTION	\$847	1.00

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HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	01DHVE	DIVISION OF HOME VISITATION & EARLY CHIL	\$15	0.14
	01EQSC	ENSURING QUITLINE SERVICES CAPACITY	\$8	0.00
	01FPTF	FOOD PROTECTION TASK FORCE	\$20	0.00
	01FSHI	FOOD SAFETY HYGIENE INSPECTION	\$0	0.00
	01HAER	HIV EMERGENCY RELIEF	\$16,000	12.84
	01HASB	HIV BEHAVIORAL SERVICES	\$394	0.15
	01HATT	RYAN WHITE CARE ACT TITLE II- PART B	\$8,165	7.50
	01HHPG	HHP COOPERATIVE AGREEMENT	\$513	0.28
	01HISP	INTEGRATED SURVEILLANCE AND PREVENTION	\$2,851	21.00
	01HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	\$303	0.00
	01IDCR	INDIRECT COST RECOVERY	\$8,681	55.70
	01NACC	NATIONAL ASSOC COUNTY/CITY HEALTH	\$0	0.00
	01NCPC	NATIONAL CANCER PREVENTION & CONTROL PRG	\$368	1.58
	01NHMC	UNIVERSAL NEWBORN HEARING SCREENING	\$99	0.62
	01OPID	OPIOID TRACKING SYSTEM	\$203	0.08
	01PCHD	INCREASE AND IMPROVE SYNDEMICS IN DC	\$654	5.40
	01PHEP	PHEP COOPERATIVE AGREEMENT	\$2,120	6.57
	01PHIM	IMMUNIZATION & VACCINES FOR CHILDREN	\$479	3.00
	01PHTL	TUBERCULOSIS ELIMINATION AND LAB CO-OP	\$206	1.64
	01PRMS	PREGNANCY RISK ASSESSMENT MONITORING SYS	\$64	0.41
	01PSFM	FARMERS MARKET PROGRAM	\$283	0.40
	01PSFP	COMMODITY ASSISTANCE PROGRAM	\$394	0.00
	01PSFS	FOOD STAMP NUTRITION	\$1,255	6.90
	01PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	\$340	1.90
	01PSSM	SENIOR FARMERS MARKET	\$143	0.00
	01PSWC	SPEC SUPP NUTRITION PGM WIC	\$14,405	9.00
	01SHFS	TITLE 19	\$1,878	12.61
	01SHIH	TITLE 18	\$922	6.59
	01SHLC	CLINICAL LABORATORY SURVEYS (CLIA)	\$65	0.31

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HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	01SHOI	OCCUPATIONAL INJURIES PROGRAM	\$87	1.25
	01SHPC	PRIMARY CARE OFFICES	\$73	0.50
	01SHVS	VITAL STATISTICS COOPERATIVE PROGRAM	\$450	1.00
	01SOHW	SUPPORT ORAL HEALTH WORKFORCE	\$64	0.14
	01SPDM	PRESCRIPTION DRUG MONITORING	\$0	0.00
	01VDTS	VIOLENT DEATH TRACKING SYSTEM	\$154	0.00
	01VVHA	ADULT VIRAL HEPATITIS PREV. CO-ORD.	\$61	0.50
	02PHBG	PREVENTIVE HEALTH	\$1,134	7.00
	02PSMB	MATERNAL AND CHILD HEALTH	\$6,288	29.95
	02WBPC	WIC BREASTFEEDING PEER COUNSELING	\$197	0.00
	03HOPA	HOUSING OPPORTUNITIES FOR PERSONS W/AIDS	\$9,597	2.16
	03HPRE	PERSONAL RESPONSIBILITY EDUCATION PROG	\$250	0.00
	51EVSF	FUNDING FOR HOSPITALS	\$1,579	2.00
	81OPHC	OPIOID A PUBLIC HEALTH CRISIS	\$16	0.00
	81PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	\$339	0.00
	81VVHA	ADULT VIRAL HEPATITIS	\$2	0.00
	82WBPC	WIC BREASTFEEDING PEER COUNSELING	\$197	0.00
	83HOPA	HOUSING OPPORTUNITIES FOR PERSONS	\$900	0.00
	83HPRE	PERSONAL RESPONSIBILITY EDUCATION PROG	\$250	0.00
	91BFRS	BEHAVIORAL RISK FACTOR SURVEY	\$145	0.50
	91CCDP	CANCER CHRONIC DISEASE PREVENTION	\$277	1.50
	91CCSP	INCREASING COLORECTAL CANCER SCREENING	\$395	1.16
	91CHRP	RAPE PREVENTION WARD 7 - 8	\$70	0.38
	91CNPF	ELC GRANT PPHF	\$1,444	5.64
	91DCPH	DC PUBLIC HEALTH PREVENTION	\$755	3.00
	91DHVE	DIVISION OF HOME VISITATION & EARLY CHIL	\$1,755	1.91
	91EQSC	ENSURING QUITLINE SERVICES CAPACITY	\$42	0.00
	91FSHI	FOOD SAFETY HYGIENE INSPECTION	\$0	0.00
	91HAER	HIV EMERGENCY RELIEF	\$16,253	18.26

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HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	91HASB	HIV BEHAVIORAL SERVICES	\$131	0.05
	91HATT	RYAN WHITE CARE ACT TITLE II	\$8,697	7.52
	91HHPG	HHP COOPERATIVE AGREEMENT	\$619	1.09
	91HISP	INTEGRATED SURVIELLANCE AND PREVENTION	\$1,104	8.04
	91HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	\$30	0.00
	91HVFG	HOME VISITATION FORMULA GRANT	\$1,566	0.00
	91NCPC	NATIONAL CANCER PREVENTION & CONTROL PRG	\$973	4.72
	91NHMC	UNIVERSAL NEWBORN HEARING SCREENING	\$102	0.63
	91OPHC	OPIOID PUBLIC HEALTH CRISIS	\$3,727	0.00
	91OPID	OPIOID TRACKING SYSTEM	\$136	0.92
	91PCHD	INCREASE AND IMPROVE SYNDEMICS IN DC	\$217	1.80
	91PHEP	PHEP COOPERATIVE AGREEMENT	\$3,768	18.78
	91PHIM	IMMUNIZATION & VACCINES FOR CHILDREN	\$1,414	9.00
	91PHTL	TUBERCULOSIS ELIMATION AND LAB CO-OP	\$77	0.64
	91PRMS	PREGNANCY RISK MONITORING	\$93	0.59
	91PSFS	FOOD STAMP NUTRITION	\$473	0.00
	91PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	\$110	0.85
	91SHPC	PRIMARY CARE OFFICES	\$83	0.50
	91SOHW	SUPPORT ORAL HEALTH WORKFORCE	\$189	1.61
	91SPDM	PRESCRIPTION DRUG MONITORING	\$0	0.00
	91VDTS	VIOLENT DEATH TRACKING SYSTEM	\$25	0.00
	91VVHA	ADULT VIRAL HEPATITS PREV CO-ORD	\$22	0.05
	92PHBG	PREVENTIVE HEALTH	\$583	0.00
	92PSMB	MATERNAL AND CHILD HEALTH	\$1,100	0.00
	92WBPC	WIC BREASTFEEDING PEER COUNSELING	\$197	0.00
	93HOPA	HOUSING OPPORTUNITIES FOR PERSONS W/AIDS	\$9,103	0.00
	93HPRE	PERSONAL RESPONSIBILITY EDUCATION PROG	\$250	0.00
			\$106	0.00

Subtotal: Federal Grant Fund

\$140,498 294.37

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HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Resources			\$145,248	294.37
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$136	0.00
Subtotal: Private Grant Fund			\$136	0.00
Subtotal: Private Funds			\$136	0.00
Intra-District Funds				
Operating Intra-District Funds				
	0773	HEALTH CARE FIANCE DC LINKAGE TRACK SYS	\$281	3.00
	0785	OAG- CHILD SUPPORT	\$81	0.00
	0789	SCHOOL HEALTH NURSING SUITE SUPPLIES	\$461	0.00
	7014	CFSA - VITAL RECORDS	\$20	0.00
	7016	DC BOARD OF ELECTIONS - VITAL RECORDS	\$5	0.00
	7017	DC PUBLIC LIBRARY - VITAL RECORDS	\$3	0.00
	7024	RODENT ABATEMENT SERVICES DOH/DHS	\$60	0.00
	7026	DOH TEEN PREGNANCY	\$800	0.00
	7028	SENIOR NUTRITION PROGRAM	\$410	1.00
Subtotal: Operating Intra-District Funds			\$2,121	4.00
Subtotal: Intra-District Funds			\$2,121	4.00
Total: Department of Health			\$257,266	613.84