

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Health	Name	HCO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT SUPPORT		1000											
	PERSONNEL	1010	784	1,071	1,232	1,310	79	220	0	220	1,090	0	0
	LABOR MANAGEMENT	1017	112	126	126	138	12	138	0	138	0	0	0
	CONTRACTING AND PROCUREMENT	1020	442	49	627	712	86	0	0	0	712	0	0
	PROPERTY MANAGEMENT	1030	15,523	14,299	16,615	17,198	583	14,015	736	14,752	2,446	0	0
	INFORMATION TECHNOLOGY	1040	2,671	913	2,496	2,491	-5	563	503	1,067	1,425	0	0
	RISK MANAGEMENT	1055	125	108	135	236	100	0	0	0	236	0	0
	LEGAL	1060	2,103	2,141	2,504	2,607	102	805	1,458	2,263	343	0	0
	COMMUNICATIONS	1080	471	497	675	777	102	568	0	568	208	0	0
	CUSTOMER SERVICE	1085	55	0	0	0	0	0	0	0	0	0	0
	LANGUAGE ACCESS	1087	18	-4	100	100	0	0	0	0	100	0	0
	PERFORMANCE MANAGEMENT	1090	2,226	1,604	2,133	2,132	-1	858	0	858	1,275	0	0
Subtotal: AGENCY MANAGEMENT SUPPORT			24,529	20,804	26,644	27,702	1,058	17,168	2,698	19,866	7,836	0	0
AGENCY FINANCIAL OPERATIONS		100F											
	AGENCY FISCAL OFFICER OPERATIONS	110F	1,011	676	1,135	1,185	50	277	0	277	908	0	0
	ACCOUNTING OPERATIONS	120F	1,215	1,008	1,354	1,266	-87	266	0	266	1,000	0	0
	ACFO	130F	212	302	334	310	-24	0	0	0	310	0	0
	AGENCY FISCAL OFFICER	140F	199	298	537	562	26	340	0	340	222	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			2,637	2,284	3,360	3,324	-36	883	0	883	2,441	0	0
HLTH EMERG PREPAREDNESS AND RESP.ADMIN		2500											
	PUBLIC HEALTH EMERGENCY PREPAREDNESS	2540	970	1,877	2,936	1,491	-1,445	647	2	649	842	0	0
	PUBLIC HEALTH EMERG. OPS. AND PGM SUPT	2550	134	265	145	341	196	341	0	341	0	0	0
	EPIDEMIOLOGY DISEASE SURVL. AND INVESTIG	2560	267	490	448	547	98	0	0	0	547	0	0
	EMERGENCY MEDICAL SERVICES REGULATION	2570	335	503	498	317	-181	117	199	317	0	0	0
	SENIOR DEPUTY DIRECTOR	2580	3,244	4,688	4,130	3,326	-804	37	0	37	3,289	0	0
Subtotal: HLTH EMERG PREPAREDNESS AND RESP.ADMIN			4,949	7,823	8,157	6,022	-2,135	1,143	202	1,345	4,677	0	0
HIV/AIDS HEPATITIS STD AND TB ADMIN		3000											
	HIV/AIDS SUPPORT SERVICES	3010	1,995	1,836	2,703	2,198	-505	999	0	999	1,198	0	0
	HIV/AIDS POLICY AND PLANNING	3015	4,105	4,014	2,039	2,409	369	557	503	1,060	1,349	0	0
	HIV HEALTH AND SUPPORT SERVICES	3020	28,567	38,023	38,357	38,313	-44	544	130	673	37,640	0	0
	HIV/AIDS DATA AND RESEARCH	3030	2,199	2,046	1,856	2,333	478	442	0	442	1,892	0	0

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PREVENTION AND INTERVENTION SERVICES		3040	10,181	15,098	12,301	10,388	-1,912	1,050	748	1,798	8,590	0	0
DRUG ASSISTANCE PROGRAM (ADAP)		3060	6,757	6,420	9,228	9,304	76	0	1,151	1,151	8,153	0	0
GRANTS AND CONTRACTS MANAGEMENT		3070	1,323	1,342	1,627	1,697	70	374	0	374	1,324	0	0
STD CONTROL		3080	2,340	2,651	2,602	2,208	-394	780	78	858	1,351	0	0
TUBERCULOSIS CONTROL		3085	1,252	1,370	1,174	1,262	88	980	0	980	283	0	0
HIV/AIDS HOUSING AND SUPPORTIVE SERVICES		3090	11,070	11,800	19,830	19,800	-30	200	0	200	19,600	0	0
Subtotal: HIV/AIDS HEPATITIS STD AND TB ADMIN			69,789	84,600	91,716	89,912	-1,804	5,924	2,610	8,534	81,378	0	0
HEALTH REGULATION AND LICENSING ADMIN. 4500													
HEALTH PROFESSIONAL LICENSE ADMIN		4200	7,357	8,682	7,966	15,511	7,545	141	15,264	15,405	106	0	0
FOOD DRUG RADIATION AND COMM. HYGIENE		4515	9,856	10,826	12,223	14,402	2,179	9,889	4,443	14,332	10	0	60
HEALTH CARE FACILITIES REGULATION		4530	6,986	7,444	5,335	5,312	-24	1,665	406	2,071	3,240	0	0
MEDICAL MARIJUANA		4540	719	425	1,334	190	-1,144	0	190	190	0	0	0
Subtotal: HEALTH REGULATION AND LICENSING ADMIN.			24,918	27,377	26,858	35,414	8,556	11,695	20,303	31,998	3,357	0	60
PRIMARY CARE AND PREVENTION ADMIN. 5000													
PCPA SUPPORT SERVICES		5100	521	431	0	0	0	0	0	0	0	0	0
Subtotal: PRIMARY CARE AND PREVENTION ADMIN.			521	431	0	0	0	0	0	0	0	0	0
OFFICE OF HEALTH EQUITY 7000													
MULTI SECTOR COLLABORATION		7010	222	192	405	578	173	149	0	149	358	71	0
COMM BASED PART. RSRCH AND PLCY EVAL.		7020	145	95	236	224	-13	0	0	0	224	0	0
HEALTH EQUITY PRACTICE AND PGM IMPLEMENT		7030	93	105	127	110	-17	0	0	0	110	0	0
Subtotal: OFFICE OF HEALTH EQUITY			459	392	768	912	144	149	0	149	692	71	0
CTR FOR POLICY, PLANNING AND EVALUATION 8200													
EPI DISEASE SURVEY & INVESTIGATION		8240	1,740	3,498	4,089	983	-3,105	0	0	0	983	0	0
RESEARCH EVALUATION AND MEASUREMENT		8250	1,178	1,252	1,787	1,538	-249	37	0	37	1,501	0	0
STATE CENTER HEALTH STATISTICS		8260	4,157	4,506	5,580	7,017	1,437	2,475	2,578	5,052	1,856	0	109
STATE HEALTH PLANNING AND DEVELOPMENT		8270	1,372	1,498	2,003	1,630	-373	0	1,630	1,630	0	0	0
Subtotal: CTR FOR POLICY, PLANNING AND EVALUATION			8,447	10,755	13,458	11,169	-2,290	2,512	4,208	6,719	4,341	0	109
COMMUNITY HEALTH ADMINISTRATION 8500													
CANCER AND CHRONIC DISEASE PREVENTION		8502	6,588	8,391	9,486	9,708	222	3,042	0	3,042	6,666	0	0
PRIMARY CARE		8504	-3	0	0	0	0	0	0	0	0	0	0
HEALTH CARE ACCESS BUREAU		8505	5,651	5,249	5,765	11,708	5,943	7,395	0	7,395	4,313	0	0

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Schedule
30-PBB

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FAMILY HEALTH BUREAU		8506	35,812	38,957	42,203	39,307	-2,896	34,505	0	34,505	4,521	0	281
SUPPORT SERVICES		8510	6,615	5,749	5,458	6,636	1,178	978	0	978	5,658	0	0
PERINATAL AND INFANT HEALTH		8511	4	2	268	3	-266	0	0	0	3	0	0
NUTRITION AND PHYSICAL FITNESS		8513	17,606	18,256	23,125	22,326	-799	4,635	0	4,635	17,281	0	410
CHILDREN, ADOLESCENT AND SCHOOL HEALTH		8514	-4	0	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY HEALTH ADMINISTRATION			72,269	76,603	86,305	89,687	3,382	50,555	0	50,555	38,441	0	691
DOH PCARD POOL		9220											
			0	17	0	0	0	0	0	0	0	0	0
Subtotal: DOH PCARD POOL			0	17	0	0	0	0	0	0	0	0	0
YR END CLOSE		9960											
			-30	2	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			-30	2	0	0	0	0	0	0	0	0	0
Total: Department of Health			208,488	231,088	257,266	264,141	6,875	90,029	30,021	120,050	143,161	71	860

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
0011	3,495	3,471	3,752	4,042	290	2,008	2,026	3,206	3,413	208	0	0	0	0	0	0	21	0	0	0	0	5,503	5,519	6,957	7,455	498
0012	0	0	0	0	0	325	217	312	348	36	0	0	0	0	0	0	0	0	0	0	0	325	217	312	348	36
0013	74	52	0	0	0	48	7	103	0	-103	0	0	0	0	0	0	0	0	0	0	122	58	103	0	-103	
0014	630	607	841	947	106	459	451	770	867	96	0	0	0	0	0	0	4	0	0	0	0	1,089	1,062	1,612	1,814	202
0015	1	3	0	0	0	6	5	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	0	0	
Subtotal: PS	4,200	4,133	4,593	4,989	396	2,846	2,706	4,391	4,628	237	0	0	0	0	0	0	25	0	0	0	0	7,046	6,863	8,984	9,617	633
0020	17	22	22	21	-2	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	28	22	21	-2
0030	300	171	199	155	-44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	171	199	155	-44
0031	1,449	1,481	1,526	1,549	23	2	2	14	14	0	0	0	0	0	0	0	0	0	0	0	0	1,451	1,484	1,540	1,562	23
0032	10,197	10,855	10,444	12,019	1,575	1,686	372	2,440	1,650	-789	0	0	0	0	0	0	0	0	0	0	0	11,883	11,226	12,884	13,670	786
0034	437	407	449	502	53	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0	437	427	449	502	53
0035	259	398	402	162	-241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	259	398	402	162	-241
0040	378	338	384	332	-51	286	123	175	137	-38	0	0	0	0	0	0	0	0	0	0	0	664	462	559	469	-90
0041	614	-74	221	138	-82	1,575	-209	1,052	1,036	-16	0	0	0	0	0	81	11	0	0	0	0	2,270	-272	1,272	1,174	-98
0050	0	0	0	0	0	202	17	332	332	0	0	0	0	0	0	0	0	0	0	0	0	202	17	332	332	0
0070	0	0	0	0	0	0	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38	
Subtotal: NPS	13,652	13,597	13,647	14,877	1,230	3,750	313	4,013	3,208	-805	0	0	0	0	0	81	31	0	0	0	0	17,483	13,941	17,660	18,085	425
Total 1000	17,852	17,730	18,240	19,866	1,626	6,596	3,018	8,404	7,836	-568	0	0	0	0	0	81	56	0	0	0	0	24,529	20,804	26,644	27,702	1,058

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
0011	724	702	690	652	-39	1,243	1,131	1,716	1,742	26	0	0	0	0	0	0	0	0	0	0	0	1,967	1,833	2,407	2,394	-13
0012	0	0	0	0	0	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-31	0	0	
0013	0	0	0	0	0	0	-30	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	-30	62	0	-62	
0014	139	149	153	153	0	284	278	376	387	12	0	0	0	0	0	0	0	0	0	0	0	423	427	529	541	12
Subtotal: PS	863	851	843	805	-39	1,527	1,348	2,154	2,129	-25	0	0	0	0	0	0	0	0	0	0	0	2,390	2,199	2,998	2,934	-64
0020	3	3	5	5	0	6	5	13	13	0	0	0	0	0	0	0	0	0	0	0	0	9	8	18	18	0
0030	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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	0	0	0	0	0	
0040	0	0	2	2	0	29	25	31	31	0	0	0	0	0	0	0	0	0	0	0	0	29	25	32	32	0
0041	22	12	44	72	28	182	36	247	247	0	0	0	0	0	0	0	0	0	0	0	0	203	49	291	319	28
0070	0	0	0	0	0	3	4	20	20	0	0	0	0	0	0	0	0	0	0	0	0	3	4	20	20	0
Subtotal: NPS	25	15	50	78	28	222	70	312	312	0	0	0	0	0	0	0	0	0	0	0	0	247	85	362	390	28
Total 100F	888	866	894	883	-10	1,749	1,418	2,466	2,441	-25	0	0	0	0	0	0	0	0	0	0	0	2,637	2,284	3,360	3,324	-36

2500 Hlth Emerg Preparedness And Resp.Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
0011	368	596	508	743	235	1,439	1,769	2,211	2,230	18	0	0	0	0	0	0	0	0	0	0	0	1,807	2,366	2,720	2,973	253
0012	49	61	104	0	-104	504	560	579	412	-166	0	0	0	0	0	0	0	0	0	0	0	552	621	683	412	-270
0013	6	6	0	0	0	2	4	51	0	-51	0	0	0	0	0	0	8	0	0	0	0	9	17	51	0	-51
0014	69	133	138	178	40	419	498	611	592	-19	0	0	0	0	0	0	0	0	0	0	0	487	632	750	771	21
0015	0	3	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	0	0	0
Subtotal: PS	492	799	751	921	171	2,365	2,832	3,452	3,235	-217	0	0	0	0	0	0	8	0	0	0	0	2,857	3,638	4,202	4,156	-46
0020	5	7	6	15	9	14	264	41	14	-27	0	0	0	0	0	0	0	0	0	0	0	20	271	48	30	-18
0032	0	0	0	0	0	475	1,116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	475	1,116	0	0	0
0040	50	42	55	292	237	68	65	176	61	-115	0	0	0	0	0	0	1	0	0	0	0	118	107	230	353	123

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	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
0041	58	64	106	107	1	1,218	1,840	2,121	1,316	-805	0	0	0	0	0	0	32	0	0	0	0	1,276	1,936	2,227	1,423	-805
0050	0	1	0	0	0	188	524	1,397	0	-1,397	0	0	0	0	0	0	0	0	0	0	0	188	524	1,397	0	-1,397
0070	0	107	6	9	3	16	123	47	51	5	0	0	0	0	0	0	0	0	0	0	16	230	52	61	8	
Subtotal: NPS	114	220	173	423	250	1,979	3,932	3,782	1,442	-2,339	0	0	0	0	0	0	33	0	0	0	2,093	4,185	3,955	1,866	-2,089	
Total 2500	605	1,019	924	1,345	421	4,344	6,764	7,233	4,677	-2,556	0	0	0	0	0	0	40	0	0	0	4,949	7,823	8,157	6,022	-2,135	

3000 Hiv/Aids Hepatitis Std And Tb Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,371	3,475	3,254	3,563	309	4,834	5,225	5,884	7,093	1,209	0	0	0	0	0	0	0	0	0	0	8,205	8,700	9,138	10,656	1,518
0012	476	588	827	461	-366	3,022	2,930	2,262	2,941	678	6	0	0	0	0	0	10	0	0	0	3,504	3,528	3,090	3,402	312
0013	84	27	0	0	0	32	17	55	0	-55	0	0	0	0	0	0	0	0	0	115	44	55	0	-55	
0014	915	947	936	962	26	1,839	1,893	1,784	2,236	452	1	0	0	0	0	2	0	0	0	2,755	2,842	2,719	3,197	478	
0015	2	2	0	0	0	20	30	0	0	0	0	0	0	0	0	0	0	0	0	22	32	0	0	0	
Subtotal: PS	4,848	5,038	5,017	4,986	-31	9,746	10,096	9,985	12,269	2,284	7	0	0	0	0	12	0	0	0	14,601	15,145	15,003	17,255	2,253	
0020	1,671	217	1,300	154	-1,146	3,931	9,286	7,613	7,514	-99	0	0	0	0	0	18	0	0	0	0	5,620	9,503	8,913	7,669	-1,245
0031	8	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	2	0	0	0	
0032	272	186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	272	186	0	0	0	
0040	254	261	338	336	-2	163	164	54	54	0	0	0	0	0	0	0	0	0	0	417	425	392	390	-2	
0041	1,054	1,736	3,471	1,785	-1,686	11,188	18,816	10,207	10,902	695	189	0	136	0	-136	0	1,716	0	0	0	12,431	22,268	13,814	12,687	-1,126
0050	4,498	4,101	2,031	1,227	-804	31,821	31,308	51,517	50,638	-879	0	0	0	0	0	1,627	0	0	0	36,319	37,036	53,548	51,865	-1,683	
0070	42	27	46	46	0	80	0	0	0	0	0	0	0	0	0	7	0	0	0	122	35	46	46	0	
Subtotal: NPS	7,799	6,530	7,187	3,548	-3,638	47,183	59,573	69,392	69,109	-283	189	0	136	0	-136	18	3,351	0	0	0	55,188	69,454	76,714	72,657	-4,057
Total 3000	12,647	11,568	12,204	8,534	-3,669	56,929	69,669	79,377	81,378	2,001	195	0	136	0	-136	18	3,363	0	0	0	69,789	84,600	91,716	89,912	-1,804

4500 Health Regulation And Licensing Admin.

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	10,578	10,539	12,280	12,124	-156	2,437	2,310	2,049	2,487	438	0	0	0	0	0	15	0	0	0	0	13,030	12,849	14,329	14,612	282
0012	1,021	817	1,028	581	-447	128	79	0	0	0	0	0	0	0	6	6	0	0	0	0	1,155	902	1,028	581	-447
0013	86	257	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	92	263	0	0	0
0014	2,735	2,716	3,097	3,174	77	524	497	449	558	110	0	0	0	0	4	0	0	0	0	0	3,263	3,213	3,546	3,733	187
0015	80	91	0	0	0	9	10	0	0	0	0	0	0	0	48	24	60	60	0	0	136	125	60	60	0
Subtotal: PS	14,501	14,421	16,405	15,880	-525	3,103	2,902	2,498	3,046	548	0	0	0	0	72	31	60	60	0	17,676	17,354	18,963	18,985	22	
0020	147	377	140	185	46	9	24	12	31	19	1	0	0	0	0	3	0	0	0	0	157	403	152	217	65
0031	0	4	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	586	565	649	480	-169	34	49	55	53	-2	3	4	0	0	0	0	0	0	0	0	623	619	704	533	-171
0041	6,021	7,378	6,793	15,193	8,400	412	992	214	214	0	0	0	0	0	0	278	0	0	0	0	6,433	8,647	7,007	15,407	8,400
0070	18	347	16	259	243	9	0	16	12	-4	0	0	0	0	0	0	0	0	0	0	28	347	32	271	239
Subtotal: NPS	6,773	8,670	7,598	16,118	8,520	464	1,069	297	311	14	4	4	0	0	0	281	0	0	0	7,241	10,024	7,895	16,429	8,534	
Total 4500	21,273	23,091	24,003	31,998	7,994	3,568	3,971	2,795	3,357	562	4	4	0	0	0	73	312	60	60	0	24,918	27,377	26,858	35,414	8,556

5000 Primary Care And Prevention Admin.

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-29	0	0	0
0050	521	460	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	521	460	0	0	0
Subtotal: NPS	521	431	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	521	431	0	0	0
Total 5000	521	431	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	521	431	0	0	0

7000 Office Of Health Equity

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-29	0	0	0
0050	521	460																							

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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	116	116	121	5	280	117	344	408	64	0	0	0	0	0	0	0	0	0	0	280	234	460	529	69
0012	0	0	0	0	0	82	83	83	88	5	0	0	0	0	0	0	0	0	0	0	82	83	83	88	5
0013	0	0	0	0	0	11	0	16	0	-16	0	0	0	0	0	0	0	0	0	0	11	0	16	0	-16
0014	0	27	31	28	-2	82	39	93	110	17	0	0	0	0	0	0	0	0	0	0	82	66	124	138	14
0015	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
Subtotal: PS	0	144	147	149	2	456	239	536	607	71	0	0	0	0	0	0	0	0	0	456	382	683	756	73	
0020	0	0	0	0	0	3	5	5	5	0	0	0	0	0	0	0	0	0	0	0	3	5	5	5	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0	0	0	0	0	0	0	0	0	12	12
0041	0	0	0	0	0	0	0	75	75	0	0	0	58	58	0	0	0	0	0	0	0	0	75	133	58
0070	0	0	0	0	0	0	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	0	0	0	0	0	3	10	85	85	0	0	0	71	71	0	0	0	0	0	0	3	10	85	156	71
Total 7000	0	144	147	149	2	459	248	621	692	71	0	0	0	71	71	0	0	0	0	0	459	392	768	912	144

8200 Ctr For Policy, Planning And Evaluation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,715	2,895	3,465	3,501	35	291	340	572	929	358	0	0	0	0	0	0	0	0	79	79	3,006	3,235	4,037	4,510	472
0012	69	25	95	79	-16	610	542	625	635	10	0	0	0	0	0	0	0	0	0	0	679	567	720	714	-6
0013	7	19	45	0	-45	3	6	3	0	-3	0	0	0	0	0	0	0	0	0	0	10	25	48	0	-48
0014	597	646	780	818	38	196	200	262	362	100	0	0	0	0	0	0	0	18	18	793	846	1,043	1,199	156	
0015	0	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0
Subtotal: PS	3,389	3,587	4,386	4,398	12	1,100	1,087	1,462	1,927	465	0	0	0	0	0	0	0	98	98	4,489	4,675	5,848	6,422	574	
0020	13	11	17	17	0	73	18	246	36	-210	0	0	0	0	0	0	0	0	0	0	87	30	263	53	-210
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	202	842	780	726	-55	871	1,222	459	277	-183	0	0	0	0	0	28	24	28	6	-22	1,101	2,088	1,268	1,009	-259
0041	438	124	962	1,553	591	2,212	3,544	3,588	2,088	-1,500	0	0	0	0	0	73	85	81	4	-76	2,722	3,752	4,631	3,646	-985
0050	0	0	0	0	0	0	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
0070	0	0	19	26	7	48	116	1,430	13	-1,417	0	0	0	0	0	0	0	0	0	0	48	116	1,449	39	-1,410
Subtotal: NPS	653	977	1,778	2,322	544	3,205	4,995	5,723	2,414	-3,310	0	0	0	0	0	101	108	109	11	-98	3,959	6,080	7,610	4,746	-2,864
Total 8200	4,042	4,564	6,164	6,719	555	4,305	6,082	7,186	4,341	-2,845	0	0	0	0	0	101	108	109	109	0	8,447	10,755	13,458	11,169	-2,290

8500 Community Health Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,029	2,955	2,388	2,390	2	5,201	4,984	5,519	6,790	1,271	0	0	0	0	0	1	0	215	70	-145	7,231	7,939	8,123	9,250	1,127
0012	303	213	469	251	-218	2,506	3,105	2,571	3,559	988	0	0	0	0	0	171	238	72	156	84	2,980	3,556	3,112	3,966	853
0013	125	209	0	0	0	104	136	63	0	-63	0	0	0	0	9	1	0	0	0	0	237	346	63	0	-63
0014	508	658	665	643	-22	1,703	1,775	1,772	2,308	536	0	0	0	0	0	44	73	63	52	-11	2,255	2,506	2,500	3,003	503
0015	0	5	0	0	0	9	4	0	0	0	0	0	0	0	0	0	1	0	0	0	10	9	0	0	0
Subtotal: PS	2,967	4,039	3,523	3,283	-239	9,523	10,005	9,925	12,657	2,732	0	0	0	0	0	224	313	350	278	-73	12,714	14,356	13,798	16,218	2,420
0020	0	0	0	0	0	82	82	118	86	-32	0	0	0	0	0	0	8	94	0	-94	82	90	212	86	-126
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0032	0	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	0	0	0
0040	122	189	221	304	83	398	607	846	681	-165	0	0	0	0	0	2	33	2	0	-2	521	829	1,069	985	-84
0041	20,864	22,841	6,260	4,905	-1,356	4,852	3,597	5,800	6,498	699	0	0	0	0	0	55	0	396	3	-393	25,770	26,438	12,456	11,406	-1,050
0050	15,211	17,192	37,183	42,063	4,880	16,766	15,849	18,957	18,469	-488	0	0	0	0	0	1,077	1,136	1,110	410	-700	33,053	34,177	57,250	60,943	3,693
0070	0	69	0	0	0	124	44	1,521	50	-1,471	0	0	0	0	0	0	0	0	0	0	124	113	1,521	50	-1,471
Subtotal: NPS	36,200	40,891	43,665	47,272	3,607	22,221	20,178	27,242	25,784	-1,457	0	0	0	0	0	1,134	1,178	1,601	413	-1,188	59,555	62,247	72,508	73,469	961
Total 8500	39,167	44,929	47,187	50,555	3,368	31,743	30,183	37,166	38,441	1,275	0	0	0	0	0	1,358	1,491	1,952	691	-1,261	72,269	76,603	86,305	89,687	3,382

9220 Doh Pcard Pool

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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
0040	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: NPS	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Total 9220	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	0	0	0	0	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0	0
Subtotal: PS	0	0	0	0	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	0	0	0	0
0031	0	0	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
0041	0	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0050	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: NPS	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Total 9960	0	2	0	0	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-30	2	0	0	0
Total budget	96,996	104,362	109,763	120,050	10,287	109,662	121,352	145,248	143,161	-2,087	200	4	136	71	-65	1,631	5,370	2,121	860	-1,261	208,488	231,088	257,266	264,141	6,875

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**Program Summary by
Comptroller Source Group**

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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,368	2,186	2,211	2,444	233	0	0	0	0	0	1,127	1,285	1,541	1,598	57	3,495	3,471	3,752	4,042	290
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	72	46	0	0	0	0	0	0	0	0	2	6	0	0	0	74	52	0	0	0
0014	410	365	504	584	80	0	0	0	0	0	220	242	337	364	26	630	607	841	947	106
0015	1	0	0	0	0	0	0	0	0	0	1	2	0	0	0	1	3	0	0	0
Subtotal: PS	2,851	2,597	2,715	3,027	312	0	0	0	0	0	1,350	1,535	1,878	1,962	84	4,200	4,133	4,593	4,989	396
0020	17	22	22	21	-2	0	0	0	0	0	0	0	0	0	0	17	22	22	21	-2
0030	300	171	199	155	-44	0	0	0	0	0	0	0	0	0	0	300	171	199	155	-44
0031	1,449	1,481	1,526	1,549	23	0	0	0	0	0	0	0	0	0	0	1,449	1,481	1,526	1,549	23
0032	9,324	9,981	9,708	11,283	1,575	0	0	0	0	0	874	874	736	736	0	10,197	10,855	10,444	12,019	1,575
0034	437	407	449	502	53	0	0	0	0	0	0	0	0	0	0	437	407	449	502	53
0035	259	398	402	162	-241	0	0	0	0	0	0	0	0	0	0	259	398	402	162	-241
0040	378	338	384	332	-51	0	0	0	0	0	0	0	0	0	0	378	338	384	332	-51
0041	614	-74	221	138	-82	0	0	0	0	0	0	0	0	0	0	614	-74	221	138	-82
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	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	12,778	12,724	12,911	14,141	1,230	0	0	0	0	0	874	874	736	736	0	13,652	13,597	13,647	14,877	1,230
Total 1000	15,629	15,321	15,626	17,168	1,542	0	0	0	0	0	2,223	2,409	2,614	2,698	84	17,852	17,730	18,240	19,866	1,626

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	724	702	690	652	-39	0	0	0	0	0	0	0	0	0	0	724	702	690	652	-39
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	139	149	153	153	0	0	0	0	0	0	0	0	0	0	0	139	149	153	153	0
Subtotal: PS	863	851	843	805	-39	0	0	0	0	0	0	0	0	0	0	863	851	843	805	-39
0020	3	3	5	5	0	0	0	0	0	0	0	0	0	0	0	3	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	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0041	22	12	44	72	28	0	0	0	0	0	0	0	0	0	0	22	12	44	72	28
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	25	15	50	78	28	0	0	0	0	0	0	0	0	0	0	25	15	50	78	28
Total 100F	888	866	894	883	-10	0	0	0	0	0	0	0	0	0	0	888	866	894	883	-10

2500 Hlth Emerg Preparedness And Resp.Admin

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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**Schedule
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	368	551	508	621	113	0	0	0	0	0	0	45	0	122	122	368	596	508	743	235
0012	4	25	18	0	-18	0	0	0	0	0	45	36	86	0	-86	49	61	104	0	-104
0013	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	0	0
0014	65	124	120	151	31	0	0	0	0	0	4	9	19	27	8	69	133	138	178	40
0015	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	444	709	646	772	127	0	0	0	0	0	48	90	105	149	44	492	799	751	921	171
0020	0	1	1	10	10	0	0	0	0	0	5	6	6	5	-1	5	7	6	15	9
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	42	38	39	278	240	0	0	0	0	0	8	4	16	14	-3	50	42	55	292	237
0041	58	29	106	82	-24	0	0	0	0	0	0	35	0	25	25	58	64	106	107	1
0050	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	107	6	9	3	0	107	6	9	3
Subtotal: NPS	101	68	145	371	225	0	0	0	0	0	13	152	28	53	25	114	220	173	423	250
Total 2500	544	776	791	1,143	352	0	0	0	0	0	61	243	133	202	69	605	1,019	924	1,345	421

3000 Hiv/Aids Hepatitis Std And Tb Admin

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,071	2,775	2,711	2,348	-364	0	0	0	0	0	300	700	543	1,216	673	3,371	3,475	3,254	3,563	309
0012	216	367	219	154	-64	0	0	0	0	0	260	221	609	307	-302	476	588	827	461	-366
0013	56	27	0	0	0	0	0	0	0	0	28	0	0	0	0	84	27	0	0	0
0014	781	745	683	622	-61	0	0	0	0	0	133	202	252	340	87	915	947	936	962	26
0015	2	1	0	0	0	0	0	0	0	0	0	1	0	0	0	2	2	0	0	0
Subtotal: PS	4,127	3,915	3,613	3,124	-489	0	0	0	0	0	721	1,123	1,404	1,862	458	4,848	5,038	5,017	4,986	-31
0020	201	217	1,300	154	-1,146	0	0	0	0	0	1,470	0	0	0	0	1,671	217	1,300	154	-1,146
0031	8	2	0	0	0	0	0	0	0	0	0	0	0	0	0	8	2	0	0	0
0032	0	186	0	0	0	0	0	0	0	0	272	0	0	0	0	272	186	0	0	0
0040	254	261	338	336	-2	0	0	0	0	0	0	0	0	0	0	254	261	338	336	-2
0041	1,054	973	1,263	1,036	-226	0	0	0	0	0	0	763	2,208	748	-1,460	1,054	1,736	3,471	1,785	-1,686
0050	4,498	4,101	2,031	1,227	-804	0	0	0	0	0	0	0	0	0	0	4,498	4,101	2,031	1,227	-804
0070	42	27	46	46	0	0	0	0	0	0	0	0	0	0	0	42	27	46	46	0
Subtotal: NPS	6,057	5,767	4,978	2,800	-2,178	0	0	0	0	0	1,742	763	2,208	748	-1,460	7,799	6,530	7,187	3,548	-3,638
Total 3000	10,184	9,682	8,591	5,924	-2,667	0	0	0	0	0	2,463	1,886	3,612	2,610	-1,002	12,647	11,568	12,204	8,534	-3,669

4500 Health Regulation And Licensing Admin.

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,470	5,338	6,153	5,273	-880	0	0	0	0	0	5,108	5,201	6,127	6,851	724	10,578	10,539	12,280	12,124	-156
0012	146	100	79	0	-79	0	0	0	0	0	875	717	948	581	-367	1,021	817	1,028	581	-447
0013	46	82	0	0	0	0	0	0	0	0	40	175	0	0	0	86	257	0	0	0

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Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0014	1,272	1,229	1,453	1,379	-75	0	0	0	0	0	1,464	1,487	1,644	1,796	152	2,735	2,716	3,097	3,174	77
0015	59	75	0	0	0	0	0	0	0	0	21	17	0	0	0	80	91	0	0	0
Subtotal: PS	6,993	6,824	7,686	6,652	-1,034	0	0	0	0	0	7,508	7,597	8,719	9,228	509	14,501	14,421	16,405	15,880	-525
0020	28	314	88	88	-1	0	0	0	0	0	119	63	51	98	46	147	377	140	185	46
0031	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	4	0	0	0
0040	74	47	47	36	-10	0	0	0	0	0	512	518	603	444	-159	586	565	649	480	-169
0041	3,412	3,996	4,307	4,896	588	0	0	0	0	0	2,609	3,381	2,486	10,298	7,812	6,021	7,378	6,793	15,193	8,400
0070	1	311	0	24	24	0	0	0	0	0	17	36	16	235	219	18	347	16	259	243
Subtotal: NPS	3,516	4,668	4,442	5,043	601	0	0	0	0	0	3,257	4,002	3,155	11,074	7,919	6,773	8,670	7,598	16,118	8,520
Total 4500	10,509	11,491	12,129	11,695	-434	0	0	0	0	0	10,764	11,599	11,875	20,303	8,428	21,273	23,091	24,003	31,998	7,994

5000 Primary Care And Prevention Admin.

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-29	0	0	0
0050	521	460	0	0	0	0	0	0	0	0	0	0	0	0	0	521	460	0	0	0
Subtotal: NPS	521	431	0	0	0	0	0	0	0	0	0	0	0	0	0	521	431	0	0	0
Total 5000	521	431	0	0	0	0	0	0	0	0	0	0	0	0	0	521	431	0	0	0

7000 Office Of Health Equity

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	116	116	121	5	0	0	0	0	0	0	0	0	0	0	0	116	116	121	5
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	27	31	28	-2	0	0	0	0	0	0	0	0	0	0	0	27	31	28	-2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	144	147	149	2	0	0	0	0	0	0	0	0	0	0	0	144	147	149	2
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7000	0	144	147	149	2	0	0	0	0	0	0	0	0	0	0	0	144	147	149	2

8200 Ctr For Policy, Planning And Evaluation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	421	446	426	435	9	0	0	0	0	0	2,294	2,450	3,039	3,066	27	2,715	2,895	3,465	3,501	35

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**Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	0	0	0	0	0	0	0	0	69	25	95	79	-16	69	25	95	79	-16
0013	0	0	0	0	0	0	0	0	0	0	7	19	45	0	-45	7	19	45	0	-45
0014	70	67	94	103	9	0	0	0	0	0	527	579	686	715	29	597	646	780	818	38
0015	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0
Subtotal: PS	491	512	521	538	17	0	0	0	0	0	2,898	3,075	3,865	3,860	-6	3,389	3,587	4,386	4,398	12
0020	0	0	0	0	0	0	0	0	0	0	13	11	17	17	0	13	11	17	17	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	43	101	70	420	350	0	0	0	0	0	159	742	711	306	-405	202	842	780	726	-55
0041	138	124	962	1,553	591	0	0	0	0	0	300	0	0	0	0	438	124	962	1,553	591
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	0	0	19	26	7	0	0	19	26	7
Subtotal: NPS	181	224	1,032	1,974	942	0	0	0	0	0	472	753	746	348	-398	653	977	1,778	2,322	544
Total 8200	672	736	1,552	2,512	959	0	0	0	0	0	3,370	3,828	4,612	4,208	-404	4,042	4,564	6,164	6,719	555

8500 Community Health Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,029	2,955	2,388	2,390	2	0	0	0	0	0	0	0	0	0	0	2,029	2,955	2,388	2,390	2
0012	303	213	469	251	-218	0	0	0	0	0	0	0	0	0	0	303	213	469	251	-218
0013	125	209	0	0	0	0	0	0	0	0	0	0	0	0	0	125	209	0	0	0
0014	508	658	665	643	-22	0	0	0	0	0	0	0	0	0	0	508	658	665	643	-22
0015	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	2,967	4,039	3,523	3,283	-239	0	0	0	0	0	0	0	0	0	0	2,967	4,039	3,523	3,283	-239
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0032	0	600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	0	0	0
0040	122	189	221	304	83	0	0	0	0	0	0	0	0	0	0	122	189	221	304	83
0041	20,864	22,841	6,260	4,905	-1,356	0	0	0	0	0	0	0	0	0	0	20,864	22,841	6,260	4,905	-1,356
0050	15,211	17,192	37,183	42,063	4,880	0	0	0	0	0	0	0	0	0	0	15,211	17,192	37,183	42,063	4,880
0070	0	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
Subtotal: NPS	36,200	40,891	43,665	47,272	3,607	0	0	0	0	0	0	0	0	0	0	36,200	40,891	43,665	47,272	3,607
Total 8500	39,167	44,929	47,187	50,555	3,368	0	0	0	0	0	0	0	0	0	0	39,167	44,929	47,187	50,555	3,368

9220 Doh Pcard Pool

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: NPS	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Total 9220	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0

9960 Yr End Close

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Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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
0050	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: NPS	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Total 9960	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Total budget	78,114	84,397	86,917	90,029	3,112	0	0	0	0	0	18,882	19,965	22,846	30,021	7,175	96,996	104,362	109,763	120,050	10,287

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**Program Summary by
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Schedule
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HCO Department of Health

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	23,280	24,750	26,455	27,136	682	17,732	17,902	21,501	25,093	3,592	0	0	0	0	0	16	21	215	149	-66	41,028	42,674	48,171	52,378	4,207
0012	1,918	1,703	2,523	1,372	-1,151	7,177	7,485	6,432	7,983	1,551	6	0	0	0	0	176	254	72	156	84	9,278	9,442	9,027	9,511	484
0013	383	570	45	0	-45	205	145	353	0	-353	0	0	0	0	9	8	0	0	0	597	723	398	0	-398	
0014	5,593	5,883	6,642	6,904	262	5,475	5,632	6,117	7,421	1,304	1	0	0	0	0	47	79	63	70	7	11,117	11,594	12,822	14,395	1,573
0015	84	105	0	0	0	46	49	0	0	0	0	0	0	0	48	25	60	60	0	179	179	60	60	0	
Subtotal: PS	31,259	33,011	35,665	35,412	-254	30,636	31,213	34,403	40,497	6,094	7	0	0	0	0	296	389	410	435	25	62,199	64,613	70,478	76,344	5,866
0020	1,857	635	1,491	398	-1,093	4,118	9,691	8,048	7,699	-349	1	0	0	0	0	18	11	94	0	-94	5,994	10,337	9,634	8,098	-1,536
0030	300	171	199	155	-44	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	301	171	199	155	-44
0031	1,462	1,487	1,526	1,549	23	3	1	14	14	0	0	0	0	0	0	0	0	0	0	0	1,465	1,488	1,540	1,562	23
0032	10,470	11,641	10,444	12,019	1,575	2,160	1,487	2,440	1,650	-789	0	0	0	0	0	0	0	0	0	0	12,630	13,128	12,884	13,670	786
0034	437	407	449	502	53	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	437	427	449	502	53
0035	259	398	402	162	-241	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	259	398	402	162	-241
0040	1,591	2,254	2,428	2,471	43	1,849	2,255	1,797	1,294	-502	3	4	0	12	12	30	58	30	6	-24	3,473	4,571	4,255	3,784	-471
0041	29,071	32,051	17,857	23,753	5,896	21,637	28,621	23,304	22,377	-927	189	0	136	58	-77	209	2,122	477	7	-469	51,106	62,795	41,773	46,196	4,423
0050	20,230	21,755	39,215	43,291	4,076	48,976	47,792	72,203	69,439	-2,764	0	0	0	0	0	1,077	2,764	1,110	410	-700	70,283	72,311	112,527	113,140	612
0070	60	551	87	340	253	280	292	3,039	190	-2,849	0	0	0	0	0	0	7	0	0	0	340	850	3,126	530	-2,596
Subtotal: N/PS	65,736	71,351	74,097	84,638	10,541	79,025	90,139	110,845	102,664	-8,181	193	4	136	71	-65	1,335	4,982	1,711	424	-1,286	146,289	166,476	186,788	187,798	1,009
Total budget	96,996	104,362	109,763	120,050	10,287	109,662	121,352	145,248	143,161	-2,087	200	4	136	71	-65	1,631	5,370	2,121	860	-1,261	208,488	231,088	257,266	264,141	6,875

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	22	28	33	17	-15	62	94	78	100	22	0	0	0	0	0	0	3	1	2	1	84	125	112	120	8
0011	222	258	283	288	5	204	224	216	249	33	0	0	0	0	0	1	1	3	3	0	427	484	502	539	37
Total FTEs	244	286	315	305	-11	266	318	294	349	55	0	0	0	0	0	1	4	4	5	1	511	608	614	659	45

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**Program Summary by
Comptroller Source Group**

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HCO Department of Health

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	14,452	15,069	15,205	14,284	-921	0	0	0	0	0	8,828	9,681	11,250	12,853	1,603	23,280	24,750	26,455	27,136	682
0012	670	704	785	405	-380	0	0	0	0	0	1,249	999	1,738	967	-772	1,918	1,703	2,523	1,372	-1,151
0013	306	370	0	0	0	0	0	0	0	0	77	200	45	0	-45	383	570	45	0	-45
0014	3,245	3,363	3,704	3,662	-41	0	0	0	0	0	2,348	2,519	2,939	3,241	303	5,593	5,883	6,642	6,904	262
0015	63	83	0	0	0	0	0	0	0	0	22	22	0	0	0	84	105	0	0	0
Subtotal: PS	18,735	19,590	19,694	18,351	-1,342	0	0	0	0	0	12,524	13,421	15,972	17,060	1,089	31,259	33,011	35,665	35,412	-254
0020	250	556	1,417	278	-1,139	0	0	0	0	0	1,607	80	74	120	46	1,857	635	1,491	398	-1,093
0030	300	171	199	155	-44	0	0	0	0	0	0	0	0	0	0	300	171	199	155	-44
0031	1,461	1,483	1,526	1,549	23	0	0	0	0	0	0	4	0	0	0	1,462	1,487	1,526	1,549	23
0032	9,324	10,767	9,708	11,283	1,575	0	0	0	0	0	1,146	874	736	736	0	10,470	11,641	10,444	12,019	1,575
0034	437	407	449	502	53	0	0	0	0	0	0	0	0	0	0	437	407	449	502	53
0035	259	398	402	162	-241	0	0	0	0	0	0	0	0	0	0	259	398	402	162	-241
0040	913	990	1,099	1,708	609	0	0	0	0	0	679	1,264	1,329	763	-566	1,591	2,254	2,428	2,471	43
0041	26,162	27,872	13,163	12,682	-481	0	0	0	0	0	2,909	4,180	4,694	11,071	6,377	29,071	32,051	17,857	23,753	5,896
0050	20,230	21,755	39,215	43,291	4,076	0	0	0	0	0	0	0	0	0	0	20,230	21,755	39,215	43,291	4,076
0070	43	407	46	70	24	0	0	0	0	0	17	143	40	270	230	60	551	87	340	253
Subtotal: NPS	59,379	64,807	67,223	71,678	4,455	0	0	0	0	0	6,358	6,544	6,874	12,960	6,086	65,736	71,351	74,097	84,638	10,541
Total budget	78,114	84,397	86,917	90,029	3,112	0	0	0	0	0	18,882	19,965	22,846	30,021	7,175	96,996	104,362	109,763	120,050	10,287

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	6	8	9	4	-5	0	0	0	0	0	15	20	23	13	-10	22	28	33	17	-15
0011	125	153	159	151	-9	0	0	0	0	0	97	104	124	137	14	222	258	283	288	5
Total FTEs	131	161	168	155	-14	0	0	0	0	0	113	124	147	150	3	244	286	315	305	-11

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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	\$90,029	154.58
Subtotal: Local Fund			\$90,029	154.58
Special Purpose Revenue Funds ('O'Type)				
	0605	SHPDA FEES	\$1,165	6.55
	0606	VITAL RECORDS REVENUE	\$2,699	24.05
	0632	PHARMACY PROTECTION	\$4,414	15.00
	0633	RADIATION PROTECTION	\$234	2.00
	0643	BOARD OF MEDICINE	\$18,015	80.64
	0655	SHPDA ADMISSION FEE	\$465	3.25
	0656	EMS FEES	\$202	1.15
	0661	ICF / MR FEES & FINES	\$217	0.00
	0676	COMMUNICABLE AND CHRONIC DISEASE	\$2,610	17.70
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$30,021	150.34
Subtotal: General Fund			\$120,050	304.92
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$4,000	0.00
Subtotal: Federal Payments			\$4,000	0.00
Federal Grant Fund				
	01BFRS	BEHAVIORAL RISK FACTOR SURVEILLANCE	\$182	0.75
	01CCDP	CANCER CHRONIC DISEASE PREVENTION	\$292	2.00
	01CCSP	INCREASING COLORECTAL CANCER SCREENING	\$436	1.65
	01CHRP	RAPE PREVENTION WARD 7 - 8	\$90	0.33
	01CNPF	ELC GRANT PPHF	\$1,578	7.95
	01DCPH	DC PUBLIC HEALTH PREVENTION	\$1,160	6.00
	01EQSC	ENSURING QUITLINE SERVICES CAPACITY	\$42	0.00

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HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	01HAER	HIV EMERGENCY RELIEF	\$13,497	16.84
	01HASB	HIV BEHAVIORAL SERVICES	\$131	0.05
	01HATT	RYAN WHITE CARE ACT TITLE II- PART B	\$8,442	8.29
	01HHPG	HHP COOPERATIVE AGREEMENT	\$627	1.20
	01HISP	INTEGRATED SURVEILLANCE AND PREVENTION	\$1,128	7.46
	01HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	\$520	0.00
	01IDCR	INDIRECT COST RECOVERY	\$4,027	36.00
	01NCPC	NATIONAL CANCER PREVENTION & CONTROL PRG	\$960	6.15
	01NHMC	UNIVERSAL NEWBORN HEARING SCREENING	\$96	0.50
	01ODAG	OVERDOSE DATA & ACTION GRANT	\$3,244	10.15
	01PCHD	INCREASE AND IMPROVE SYNDEMICS IN DC	\$211	1.98
	01PHEP	PHEP COOPERATIVE AGREEMENT	\$3,489	17.80
	01PHIM	IMMUNIZATION & VACCINES FOR CHILDREN	\$2,031	9.75
	01PHTL	TUBERCULOSIS ELIMINATION AND LAB CO-OP	\$71	0.49
	01PRMS	PREGNANCY RISK ASSESSMENT MONITORING SYS	\$99	0.59
	01PSFS	FOOD STAMP NUTRITION	\$13	0.00
	01PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	\$287	0.38
	01SHFS	TITLE 19	\$97	0.50
	01SHIH	TITLE 18	\$97	0.50
	01SHOI	OCCUPATIONAL INJURIES PROGRAM	\$74	1.00
	01SHPC	PRIMARY CARE OFFICES	\$73	0.58
	01SOHW	SUPPORT ORAL HEALTH WORKFORCE	\$229	1.29
	01VDTS	VIOLENT DEATH TRACKING SYSTEM	\$78	0.50
	01VVHA	ADULT VIRAL HEPATITIS PREV. CO-ORD.	\$39	0.04
	02HVIS	HOMEVISITING GRANT PROGRAM	\$1,560	2.00
	02PHBG	PREVENTIVE HEALTH	\$1,216	7.00
	02PSMB	MATERNAL AND CHILD HEALTH	\$5,748	36.20
	02WBPC	WIC BREASTFEEDING PEER COUNSELING	\$390	0.00
	03HOPA	HOUSING OPPORTUNITIES FOR PERSONS W/AIDS	\$9,088	0.00

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HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	11BFRS	BEHAVIORAL RISK FACTOR SURVEILLANCE	\$102	0.25
	11CCDP	CANCER CHRONIC DISEASE PREVENTION	\$299	2.00
	11CCSP	DC COLORECTAL CANCER CONTROL PROGRAM	\$174	0.55
	11CHRP	DC RAPE PREVENTION EDUCATION PROGRAM	\$135	0.67
	11CNPF	ELC GRANT	\$330	1.63
	11DCPH	DC PUBLIC HEALTH PREVENTION	\$438	2.00
	11EQSC	ENSURING QUITLINE SERVICES CAPACITY	\$8	0.00
	11FPTF	FOOD PROTECTION TASK FORCE	\$10	0.00
	11FSHI	FOOD SAFETY HYGIENE INSPECTION	\$0	0.00
	11HAER	HIV EMERGENCY RELIEF (TITLE I)	\$18,724	23.22
	11HASB	HIV BEHAVIORAL SERVICES	\$394	0.15
	11HATT	RYAN WHITE CARE ACT TITLE LL	\$8,518	8.27
	11HISP	INTEGRATED SURVEILLANCE AND PREVENTION	\$3,485	22.35
	11HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	\$47	0.00
	11HPPG	HOSPITAL PREPAREDNESS PROGRAM GRANT	\$214	0.40
	11IDCR	INDIRECT COST RECOVERY	\$4,807	25.36
	11NACC	NATIONAL ASSOCIATION COUNTY/CITY HEALTH	\$0	0.00
	11NCPC	NATIONAL CANCER PREVENTION & CONTROL	\$369	2.05
	11NHMC	UNIVERSAL NEWBORN HEARING SCREENING	\$102	0.50
	11ODAG	OVERDOSE DATA & ACTION GRANT	\$50	0.28
	11PCHD	INCREASE AND IMPROVE SYNDEMICS IN DC	\$656	5.92
	11PHEP	PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$1,613	6.14
	11PHIM	IMMUNIZATION & VACCINES FOR CHILDREN	\$760	3.25
	11PHTL	TUBERCULOSIS ELIMINATION AND LAB CO-OP	\$205	1.43
	11PRMS	PREGNANCY RISK ASSESSMENT MONITORING	\$54	0.41
	11PSFM	FARMERS MARKET PROGRAM	\$283	1.00
	11PSFP	COMMODITY SUPPLEMENTAL FOOD PROGRAM	\$394	0.00
	11PSFS	FOOD STAMP NUTRITION EDUCATION PRGRM	\$1,221	7.00
	11PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	\$708	4.37

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HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	11PSSM	SENIOR FARMERS MARKET NUTRITION PROGRAM	\$144	0.00
	11PSWC	SPEC. SUPP. NUT. PROGRAM (WIC)	\$14,405	10.00
	11SHFS	TITLE 19	\$2,344	15.62
	11SHIH	TITLE 18	\$842	6.40
	11SHLC	CLIA	\$55	0.05
	11SHOI	OCCUPATIONAL INJURIES PROGRAM	\$13	0.15
	11SHPC	PRIMARY CARE OFFICES	\$79	0.58
	11SHVS	VITAL STATISTICS COOPERATIVE PROGRAM	\$475	1.32
	11SOHW	SUPPORT ORAL HEALTH WORKFORCE	\$40	0.11
	11SPDM	PRESCRIPTION DRUG MONITORING	\$0	0.00
	11SPEE	POOL AND SPA ENFORCEMENT	\$106	0.00
	11VDTS	VIOLENT DEATH TRACKING AND SURVEILLANCE	\$99	0.04
	11VVHA	ADULT VIRAL HEPATITIS PREV. CO-ORD.	\$45	0.37
	12PHBG	PREVENTIVE HEALTH BLOCK GRANT	\$1,218	0.00
	12PSMB	MATERNAL/CHILD HEALTH SVCS BLOCK GRANT	\$2,282	0.00
	13HOPA	HOUSING OPPORTUNITIES FOR PERSONS W/AIDS	\$9,612	2.16
	13HPRE	PERSONAL RESPONSIBILITY EDUCATION PROGR	\$155	2.00
	91HAER	HIV EMERGENCY RELIEF	\$0	2.00
	91HMSM	MEN HAVE SEX WITH MEN OF COLOR AT RISK	\$0	1.50
	91PHEP	PHEP COOPERATIVE AGREEMENT	\$0	1.00
	92PHBG	PREVENTIVE HEALTH	\$117	1.00
	92WBPC	WIC BREASTFEEDING PEER COUNSELING	\$193	0.00
	93HOPA	HOUSING OPPORTUNITIES FOR PERSONS W/AIDS	\$900	0.00
	93HPRE	PERSONAL RESPONSIBILITY EDUCATION PROG	\$595	0.00
Subtotal: Federal Grant Fund			\$139,161	349.42
Subtotal: Federal Resources			\$143,161	349.42
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$71	0.00

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HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Private Grant Fund			\$71	0.00
Subtotal: Private Funds			\$71	0.00
Intra-District Funds				
Operating Intra-District Funds				
	0773	HEALTH CARE FIANCE DC LINKAGE TRACK SYS	\$281	3.10
	0785	OAG- CHILD SUPPORT	\$80	1.30
	7014	CFSA - VITAL RECORDS	\$20	0.30
	7016	DC BOARD OF ELECTIONS - VITAL RECORDS	\$5	0.04
	7017	DC PUBLIC LIBRARY - VITAL RECORDS	\$4	0.04
	7024	RODENT ABATEMENT SERVICES DOH/DHS	\$60	0.00
	7028	SENIOR NUTRITION PROGRAM	\$410	0.00
Subtotal: Operating Intra-District Funds			\$860	4.78
Subtotal: Intra-District Funds			\$860	4.78
Total: Department of Health			\$264,141	659.12