

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT SUPPORT		1000											
	PERSONNEL	1010	497	1,333	1,320	1,508	188	184	0	184	1,324	0	0
	LABOR MANAGEMENT	1017	94	163	157	157	0	157	0	157	0	0	0
	CONTRACTING AND PROCUREMENT	1020	221	637	654	661	7	0	0	0	661	0	0
	PROPERTY MANAGEMENT	1030	15,290	15,573	18,335	19,313	978	15,572	1,294	16,866	2,447	0	0
	INFORMATION TECHNOLOGY	1040	2,981	1,896	2,649	3,587	938	1,113	706	1,820	1,768	0	0
	RISK MANAGEMENT	1055	6	115	121	122	1	0	0	0	122	0	0
	LEGAL	1060	2,091	2,109	2,672	2,626	-46	720	1,571	2,291	335	0	0
	COMMUNICATIONS	1080	539	667	906	895	-11	549	0	549	346	0	0
	LANGUAGE ACCESS	1087	40	0	100	100	0	0	0	0	100	0	0
	PERFORMANCE MANAGEMENT	1090	7,867	2,914	2,391	1,862	-529	800	0	800	1,062	0	0
	CORONAVIRUS RELIEF FUND	COV9	0	378	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT SUPPORT			29,626	25,786	29,305	30,831	1,526	19,096	3,571	22,667	8,164	0	0
AGENCY FINANCIAL OPERATIONS		100F											
	AGENCY FISCAL OFFICER OPERATIONS	110F	515	930	1,186	1,197	11	279	0	279	918	0	0
	ACCOUNTING OPERATIONS	120F	1,057	973	1,265	1,294	29	280	0	280	1,014	0	0
	ACFO	130F	319	332	317	337	21	0	0	0	337	0	0
	AGENCY FISCAL OFFICER	140F	298	268	489	499	11	324	0	324	176	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			2,190	2,502	3,256	3,328	72	883	0	883	2,445	0	0
HLTH EMERG PREPAREDNESS AND RESP.ADMIN		2500											
	PUBLIC HEALTH EMERGENCY PREPAREDNESS	2540	2,841	3,179	2,174	2,401	227	1,310	0	1,310	1,091	0	0
	PUBLIC HEALTH EMERG. OPS. AND PGM SUPT	2550	404	422	256	1	-255	1	0	1	0	0	0
	EPIDEMIOLOGY DISEASE SURVL. AND INVESTIG	2560	464	435	535	362	-173	0	0	0	362	0	0
	EMERGENCY MEDICAL SERVICES REGULATION	2570	329	37	347	292	-54	122	171	292	0	0	0
	SENIOR DEPUTY DIRECTOR	2580	4,321	7,161	5,908	4,680	-1,227	341	0	341	4,340	0	0
Subtotal: HLTH EMERG PREPAREDNESS AND RESP.ADMIN			8,359	11,235	9,219	7,737	-1,482	1,773	171	1,944	5,793	0	0
HIV/AIDS HEPATITIS STD AND TB ADMIN		3000											
	HIV/AIDS SUPPORT SERVICES	3010	2,078	2,577	1,768	1,636	-132	943	0	943	693	0	0
	HIV/AIDS POLICY AND PLANNING	3015	2,232	1,321	1,281	3,223	1,942	708	345	1,053	2,170	0	0
	HIV HEALTH AND SUPPORT SERVICES	3020	39,654	42,003	39,510	32,127	-7,384	215	206	420	31,707	0	0
	HIV/AIDS DATA AND RESEARCH	3030	2,869	2,291	2,510	2,823	313	491	93	585	2,238	0	0

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PREVENTION AND INTERVENTION SERVICES		3040	15,332	17,171	12,737	11,741	-996	1,483	656	2,139	9,602	0	0
DRUG ASSISTANCE PROGRAM (ADAP)		3060	5,142	6,949	16,156	11,972	-4,183	152	728	880	11,092	0	0
GRANTS AND CONTRACTS MANAGEMENT		3070	1,432	1,513	1,029	1,083	54	506	55	561	522	0	0
STD CONTROL		3080	2,341	2,119	2,445	3,362	917	751	297	1,048	2,313	0	0
TUBERCULOSIS CONTROL		3085	1,326	1,650	1,991	1,636	-355	878	166	1,044	592	0	0
HIV/AIDS HOUSING AND SUPPORTIVE SERVICES		3090	10,974	12,024	19,928	13,823	-6,104	421	0	421	13,402	0	0
Subtotal: HIV/AIDS HEPATITIS STD AND TB ADMIN			83,380	89,618	99,354	83,425	-15,930	6,549	2,546	9,095	74,330	0	0
HEALTH REGULATION AND LICENSING ADMIN.		4500											
HEALTH REGULATION ADMINISTRATION		4090	34	0	0	0	0	0	0	0	0	0	0
HEALTH PROFESSIONAL LICENSE ADMIN		4200	8,656	8,311	7,919	9,542	1,623	1,264	8,278	9,542	0	0	0
FOOD DRUG RADIATION AND COMM. HYGIENE		4515	10,362	10,693	9,870	14,056	4,186	8,731	2,315	11,047	3,009	0	0
HEALTH CARE FACILITIES REGULATION		4530	6,993	6,753	6,601	7,942	1,342	3,459	687	4,145	3,797	0	0
MEDICAL MARIJUANA		4540	332	3	25	0	-25	0	0	0	0	0	0
Subtotal: HEALTH REGULATION AND LICENSING ADMIN.			26,378	25,760	24,414	31,540	7,125	13,455	11,280	24,734	6,805	0	0
PRIMARY CARE AND PREVENTION ADMIN.		5000											
PCPA SUPPORT SERVICES		5100	545	608	0	0	0	0	0	0	0	0	0
Subtotal: PRIMARY CARE AND PREVENTION ADMIN.			545	608	0	0	0	0	0	0	0	0	0
OFFICE OF HEALTH EQUITY		7000											
MULTI SECTOR COLLABORATION		7010	441	449	487	491	4	148	0	148	344	0	0
COMM BASED PART. RSRCH AND PLCY EVAL.		7020	108	106	222	225	3	0	0	0	225	0	0
HEALTH EQUITY PRACTICE AND PGM IMPLEMENT		7030	99	99	109	88	-22	1	0	1	86	0	0
Subtotal: OFFICE OF HEALTH EQUITY			648	654	819	805	-14	149	0	149	655	0	0
CTR FOR POLICY, PLANNING AND EVALUATION		8200											
EPI DISEASE SURVEY & INVESTIGATION		8240	1,156	650	1,983	1,909	-74	0	0	0	1,909	0	0
RESEARCH EVALUATION AND MEASUREMENT		8250	1,254	2,328	9,002	21,425	12,422	37	0	37	21,388	0	0
STATE CENTER HEALTH STATISTICS		8260	25,599	55,735	5,559	5,606	48	923	2,537	3,460	2,146	0	0
STATE HEALTH PLANNING AND DEVELOPMENT		8270	1,071	870	1,501	1,788	287	0	1,788	1,788	0	0	0
Subtotal: CTR FOR POLICY, PLANNING AND EVALUATION			29,081	59,583	18,045	30,728	12,683	960	4,325	5,285	25,444	0	0
COMMUNITY HEALTH ADMINISTRATION		8500											
CANCER AND CHRONIC DISEASE PREVENTION		8502	9,760	7,664	9,479	9,990	511	3,676	0	3,676	6,315	0	0
HEALTH CARE ACCESS BUREAU		8505	5,586	17,865	20,842	11,364	-9,478	6,504	0	6,504	4,860	0	0

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Department of Health	Name	HCO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
FAMILY HEALTH BUREAU		8506	34,618	35,422	36,168	44,251	8,083	39,893	0	39,893	4,358	0	0
SUPPORT SERVICES		8510	5,449	6,322	7,178	8,904	1,726	1,237	0	1,237	7,666	0	0
PERINATAL AND INFANT HEALTH		8511	188	341	498	93	-405	93	0	93	0	0	0
NUTRITION AND PHYSICAL FITNESS		8513	17,314	17,768	23,714	20,958	-2,756	4,200	0	4,200	16,758	0	0
Subtotal: COMMUNITY HEALTH ADMINISTRATION			72,916	85,382	97,879	95,560	-2,318	55,604	0	55,604	39,957	0	0
DOH PCARD POOL			9220										
			0	0	0	0	0	0	0	0	0	0	0
Subtotal: DOH PCARD POOL			0	0	0	0	0	0	0	0	0	0	0
YR END CLOSE			9960										
			-39	-52	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			-39	-52	0	0	0	0	0	0	0	0	0
Total: Department of Health			253,085	301,077	282,292	283,955	1,663	98,469	21,892	120,361	163,595	0	0

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,503	3,628	4,205	4,461	256	1,340	2,965	3,572	3,957	385	0	0	0	0	0	51	51	0	0	0	4,894	6,643	7,777	8,418	641
0012	0	0	0	104	104	62	343	237	376	139	0	0	0	0	0	0	0	0	0	0	62	343	237	480	243
0013	34	447	0	0	0	19	144	0	0	0	0	0	0	0	0	0	0	0	0	54	591	0	0	0	
0014	633	691	963	944	-19	316	699	853	876	23	0	0	0	0	0	7	7	0	0	0	956	1,397	1,816	1,820	4
0015	986	1,107	0	0	0	4	-2	0	0	0	0	0	0	0	0	657	0	0	0	0	1,647	1,105	0	0	0
Subtotal: PS	5,156	5,872	5,167	5,509	342	1,741	4,149	4,663	5,209	546	0	0	0	0	0	715	58	0	0	0	7,612	10,079	9,830	10,718	888
0020	22	11	21	37	17	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	10	21	37	17
0030	176	150	183	131	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	150	183	131	-52
0031	1,532	1,562	2,254	1,389	-865	31	0	14	500	486	0	0	0	0	0	0	0	0	0	0	1,563	1,562	2,267	1,889	-378
0032	10,333	11,111	12,405	13,063	658	1,927	1,061	1,650	1,106	-544	0	0	0	0	0	0	0	0	0	0	12,260	12,172	14,055	14,169	114
0034	396	449	494	493	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	396	449	494	493	-1
0035	357	261	171	460	289	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	357	261	171	460	289
0040	315	239	396	728	332	89	85	137	137	0	0	0	0	0	0	0	0	0	0	0	404	325	533	865	332
0041	97	10	138	857	718	1,469	450	1,036	1,036	0	0	0	0	0	0	0	0	0	0	0	1,566	459	1,174	1,893	718
0050	0	0	206	1	-205	5,233	318	332	138	-195	0	0	0	0	0	0	0	0	0	0	5,233	318	539	138	-400
0070	0	0	0	0	0	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38	0
Subtotal: MPS	13,228	13,793	16,267	17,158	891	8,786	1,914	3,208	2,955	-252	0	0	0	0	0	0	0	0	0	0	22,014	15,707	19,475	20,113	638
Total 1000	18,384	19,665	21,434	22,667	1,232	10,527	6,063	7,871	8,164	294	0	0	0	0	0	715	58	0	0	0	29,626	25,786	29,305	30,831	1,526

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	715	645	664	693	29	1,325	1,396	1,677	1,756	80	0	0	0	0	0	0	0	0	0	0	2,041	2,041	2,340	2,449	109
0013	0	21	0	0	0	1	13	0	0	0	0	0	0	0	0	0	0	0	0	0	1	35	0	0	0
0014	154	140	151	142	-9	316	305	376	355	-21	0	0	0	0	0	0	0	0	0	0	470	445	526	496	-30
Subtotal: PS	869	807	814	834	20	1,642	1,714	2,052	2,111	59	0	0	0	0	0	0	0	0	0	0	2,511	2,521	2,866	2,945	79
0020	4	0	5	5	0	8	1	13	6	-7	0	0	0	0	0	0	0	0	0	0	12	1	18	11	-7
0040	0	0	2	2	0	2	0	31	31	0	0	0	0	0	0	0	0	0	0	0	2	0	32	32	0
0041	20	0	62	42	-20	-365	-19	257	277	20	0	0	0	0	0	0	0	0	0	0	-345	-19	319	319	0
0050	0	0	0	0	0	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0070	0	0	0	0	0	8	7	20	20	0	0	0	0	0	0	0	0	0	0	0	8	7	20	20	0
Subtotal: MPS	24	0	69	49	-20	-346	-18	321	334	13	0	0	0	0	0	0	0	0	0	0	-322	-18	390	383	-7
Total 100F	893	807	883	883	0	1,296	1,696	2,373	2,445	72	0	0	0	0	0	0	0	0	0	0	2,190	2,502	3,256	3,328	72

2500 Hlth Emerg Preparedness And Resp.Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	601	590	925	978	53	1,798	1,704	2,313	2,515	202	0	0	0	0	0	0	0	0	0	0	2,399	2,294	3,238	3,494	255
0012	22	0	0	0	0	298	239	235	121	-115	0	0	0	0	0	0	970	0	0	0	320	1,209	235	121	-115
0013	16	207	0	0	0	32	62	0	0	0	0	0	0	0	0	137	0	0	0	0	47	406	0	0	0
0014	132	123	191	201	10	470	417	536	533	-4	0	0	0	0	0	171	0	0	0	0	602	711	728	733	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	2	0	0	0
Subtotal: PS	771	919	1,116	1,179	63	2,598	2,423	3,085	3,169	84	0	0	0	0	0	1,280	0	0	0	0	3,369	4,622	4,201	4,348	146
0020	6	13	14	12	-2	136	154	2,216	120	-2,096	0	0	0	0	0	0	0	0	0	0	142	167	2,230	132	-2,098
0031	0	0	0	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0040	33	21	283	123	-160	104	81	169	1,008	839	0	0	0	0	0	0	0	0	0	0	137	102	452	1,131	679
0041	50	63	542	629	87	2,119	3,540	1,090	1,157	67	0	0	0	0	0	0	0	0	0	0	2,169	3,603	1,632	1,786	154

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	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0050	1	0	0	0	0	1,640	2,598	420	305	-115	0	0	0	0	0	0	0	0	0	0	1,641	2,598	420	305	-115
0070	0	0	9	0	-9	902	123	275	35	-240	0	0	0	0	0	0	0	0	0	0	902	123	284	35	-249
Subtotal: NPS	90	97	849	765	-84	4,901	6,517	4,169	2,625	-1,544	0	0	0	0	0	0	0	0	0	0	4,991	6,614	5,018	3,389	-1,628
Total 2500	861	1,016	1,965	1,944	-21	7,499	8,940	7,254	5,793	-1,461	0	0	0	0	0	0	1,280	0	0	0	8,359	11,235	9,219	7,737	-1,482

3000 HIV/Aids Hepatitis Std And Tb Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,719	3,651	3,437	3,649	212	5,436	5,376	8,295	9,690	1,395	0	18	12	0	-12	0	0	0	0	0	9,154	9,046	11,743	13,338	1,595
0012	532	472	484	578	95	3,569	3,887	3,830	4,355	525	0	23	23	0	-23	0	0	0	0	0	4,101	4,383	4,337	4,934	597
0013	5	96	0	0	0	35	322	0	0	0	0	0	0	0	0	0	0	0	0	40	417	0	0	0	
0014	1,003	948	911	878	-33	2,159	2,204	2,716	2,837	121	0	7	8	0	-8	0	0	0	0	0	3,163	3,160	3,634	3,715	80
0015	1	0	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	0	
Subtotal: PS	5,260	5,167	4,831	5,105	274	11,222	11,790	14,840	16,882	2,042	0	49	43	0	-43	0	0	0	0	0	16,481	17,006	19,714	21,987	2,273
0020	116	114	130	135	5	4,968	5,576	7,494	10,230	2,736	0	0	0	0	0	1,360	1,503	0	0	0	6,445	7,193	7,625	10,365	2,741
0032	544	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	544	0	0	0	0
0040	238	280	296	138	-158	58	46	256	294	37	0	0	0	0	0	0	5	0	0	0	295	331	552	432	-121
0041	2,252	1,428	1,702	1,734	32	21,955	29,457	24,032	23,299	-733	169	139	0	0	0	556	3,786	627	0	-627	24,932	34,810	26,361	25,033	-1,328
0050	1,908	1,083	1,725	1,983	258	30,475	27,422	43,243	23,063	-20,180	0	38	0	0	0	2,099	1,709	0	0	0	34,482	30,251	44,968	25,046	-19,922
0070	73	14	46	0	-46	127	14	87	562	475	0	0	0	0	0	0	0	1	0	-1	200	28	134	562	428
Subtotal: NPS	5,131	2,919	3,899	3,990	90	57,584	62,515	75,113	57,448	-17,665	169	176	0	0	0	4,015	7,003	628	0	-628	66,899	72,613	79,640	61,438	-18,202
Total 3000	10,390	8,085	8,730	9,095	364	68,805	74,304	89,953	74,330	-15,623	169	226	43	0	-43	4,015	7,003	628	0	-628	83,380	89,618	99,354	83,425	-15,930

4500 Health Regulation And Licensing Admin.

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	10,853	10,690	12,230	14,116	1,885	1,982	2,114	2,745	3,225	479	0	0	0	0	0	7	29	0	0	0	12,842	12,832	14,976	17,340	2,365
0012	512	387	613	360	-253	363	168	132	78	-54	0	0	0	0	0	0	5	0	0	0	874	560	745	437	-307
0013	213	578	0	0	0	57	66	0	0	0	0	0	0	0	0	0	0	0	0	270	644	0	0	0	
0014	2,724	2,654	2,968	3,072	104	478	479	644	667	23	0	0	0	0	0	1	5	0	0	0	3,204	3,138	3,613	3,739	126
0015	23	20	0	0	0	1	0	0	0	0	0	0	0	0	28	0	60	0	-60	52	20	60	0	-60	
Subtotal: PS	14,325	14,329	15,811	17,547	1,736	2,881	2,826	3,522	3,969	448	0	0	0	0	0	36	39	60	0	-60	17,242	17,194	19,392	21,517	2,124
0020	47	77	93	126	33	3	0	12	234	222	0	0	0	0	0	3	0	0	0	0	54	78	106	360	254
0040	414	267	205	416	211	26	10	53	63	10	0	0	0	0	0	0	0	0	0	0	440	276	258	479	221
0041	7,389	6,924	4,322	6,501	2,179	1,238	1,270	214	2,539	2,325	0	0	0	0	0	0	0	0	0	0	8,627	8,194	4,536	9,040	4,504
0070	15	18	110	145	35	0	0	12	0	-12	0	0	0	0	0	0	0	0	0	0	15	18	123	145	22
Subtotal: NPS	7,866	7,286	4,731	7,187	2,457	1,267	1,280	291	2,836	2,545	0	0	0	0	0	3	0	0	0	0	9,136	8,566	5,022	10,023	5,001
Total 4500	22,191	21,615	20,542	24,734	4,193	4,148	4,106	3,813	6,805	2,993	0	0	0	0	0	39	39	60	0	-60	26,378	25,760	24,414	31,540	7,125

5000 Primary Care And Prevention Admin.

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0050	545	608	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	545	608	0	0	0
Subtotal: NPS	545	608	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	545	608	0	0	0
Total 5000	545	608	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	545	608	0	0	0

7000 Office Of Health Equity

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	116	121	121	123	2	300	357	479	476	-3	0	0	0	0	0	0	0	0	0	0	416	478	600	599	-1
0012	0	0	0	0	0	72	0	0	0	0	0	26	0	0	0	0	0	0	0	0	72	26	0	0	0
0013	0	0	0	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	31	28	27	25	-2	93	93	107	96	-11	0	2	0	0	0	0	0	0	0	0	123	123	134	121	-13
0015	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
Subtotal: PS	147	149	148	148	0	469	463	586	572	-15	0	28	0	0	0	0	0	0	0	0	616	640	734	720	-14
0020	0	0	2	1	0	1	1	3	4	0	0	0	0	0	0	0	0	0	0	0	1	1	5	5	0
0040	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	0	0	0	0	0	0	12	75	75	0	0	0	0	0	0	0	0	0	0	0	0	12	75	75	0
0050	0	0	0	0	0	0	0	0	0	0	30	0	0	0	0	0	0	0	0	0	30	0	0	0	0
0070	0	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
Subtotal: NPS	0	0	2	1	0	2	12	83	84	0	30	2	0	0	0	0	0	0	0	0	32	14	85	85	0
Total 7000	147	149	149	149	0	471	475	670	655	-14	30	30	0	0	0	0	0	0	0	0	648	654	819	805	-14

8200 Ctr For Policy, Planning And Evaluation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,943	2,830	3,457	3,420	-37	306	1,134	700	2,867	2,167	0	0	0	0	0	0	140	79	0	-79	3,249	4,104	4,236	6,286	2,050
0012	127	68	81	151	70	5,621	15,194	918	757	-161	0	0	0	0	0	3	161	0	0	0	5,751	15,422	999	908	-92
0013	47	400	0	0	0	128	1,187	0	0	0	0	0	0	0	0	1	0	0	0	0	175	1,587	0	0	0
0014	740	681	795	738	-57	952	2,747	362	735	373	0	0	0	0	0	67	18	0	-18	1,693	3,495	1,175	1,473	298	
0015	0	0	0	0	0	26	116	0	0	0	0	0	0	0	0	0	0	0	0	26	116	0	0	0	
Subtotal: PS	3,857	3,979	4,333	4,308	-25	7,033	20,377	1,981	4,359	2,378	0	0	0	0	0	4	369	97	-97	10,894	24,725	6,411	8,667	2,256	
0020	6	6	11	11	0	42	9	31	472	441	0	0	0	0	0	0	0	0	0	0	48	15	42	483	441
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
0040	172	486	373	537	164	464	391	276	338	62	0	0	0	0	0	0	6	0	-6	636	878	656	875	219	
0041	326	445	603	403	-200	16,863	33,476	10,292	20,215	9,922	0	0	0	0	0	81	4	5	0	-5	17,270	33,925	10,901	20,618	9,717
0070	18	1	26	26	0	216	38	10	60	50	0	0	0	0	0	0	0	0	0	234	39	36	86	50	
Subtotal: NPS	521	940	1,013	977	-37	17,585	33,915	10,610	21,085	10,475	0	0	0	0	0	81	4	11	0	-11	18,187	34,859	11,635	22,062	10,427
Total 8200	4,378	4,919	5,346	5,285	-62	24,619	54,292	12,590	25,444	12,854	0	0	0	0	0	84	373	109	-109	29,081	59,583	18,045	30,728	12,683	

8500 Community Health Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,502	1,771	2,259	2,616	357	4,313	4,907	5,691	8,904	3,213	0	0	0	0	0	70	6	67	0	-67	8,885	6,685	8,016	11,520	3,504
0012	606	504	330	724	394	3,252	2,505	2,980	2,773	-207	0	0	0	0	0	245	193	232	0	-232	4,102	3,202	3,542	3,497	-46
0013	158	683	0	0	0	60	363	0	0	0	0	0	0	0	1	0	0	0	0	218	1,046	0	0	0	
0014	939	453	610	716	106	1,866	1,698	1,942	2,371	429	0	0	0	0	0	69	40	67	0	-67	2,875	2,192	2,619	3,087	468
0015	27	35	0	0	0	27	2	0	0	0	0	0	0	0	0	0	0	0	0	54	37	0	0	0	
Subtotal: PS	6,232	3,448	3,199	4,056	857	9,517	9,475	10,614	14,048	3,435	0	0	0	0	0	385	239	365	0	-365	16,135	13,162	14,178	18,105	3,926
0020	0	0	0	0	0	74	38	104	311	208	0	0	0	0	0	2	2	0	0	0	76	40	104	311	208
0031	17	21	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	17	21	0	0	0	
0040	212	459	204	75	-128	236	313	734	383	-351	0	0	0	0	0	19	8	0	0	0	467	780	938	459	-479
0041	6,888	9,638	5,653	5,263	-390	4,563	10,069	7,646	6,070	-1,576	0	0	0	0	0	313	1	16	0	-16	11,764	19,707	13,315	11,333	-1,982
0050	28,876	33,199	39,941	46,209	6,269	14,124	17,505	28,810	19,044	-9,767	0	0	0	0	0	1,261	647	309	0	-309	44,261	51,351	69,060	65,253	-3,807
0070	0	0	0	0	0	196	321	284	100	-184	0	0	0	0	0	0	0	0	0	0	196	321	284	100	-184
Subtotal: NPS	35,993	43,316	45,797	51,548	5,750	19,193	28,246	37,578	25,908	-11,670	0	0	0	0	0	1,595	658	325	0	-325	56,781	72,220	83,700	77,456	-6,244
Total 8500	42,225	46,764	48,997	55,604	6,607	28,710	37,721	48,191	39,957	-8,235	0	0	0	0	0	1,981	897	691	0	-691	72,916	85,382	97,879	95,560	-2,318

9220 Doh Pcard Pool

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022					
0020	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	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	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	0	0	0	0	0	0	0	0	0	0
Total 9220	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	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022					
0014	0	0	0	0	0	-39	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	-39	-52	0	0	0	-39	-52	0	0	0
Subtotal: PS	0	0	0	0	0	-39	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	-39	-52	0	0	0	-39	-52	0	0	0
Total 9960	0	0	0	0	0	-39	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	-39	-52	0	0	0	-39	-52	0	0	0
Total budget	100,015	103,627	108,046	120,361	12,314	146,036	187,544	172,715	163,595	-9,121	199	255	43	0	-43	6,835	9,650	1,487	0	-1,487	253,085	301,077	282,292	283,955	1,663					

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Schedule
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HCO Department of Health

1000 Agency Management Support

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,245	2,422	2,453	2,671	217	0	0	0	0	0	1,258	1,205	1,751	1,790	39	3,503	3,628	4,205	4,461	256
0012	0	0	0	0	0	0	0	0	0	0	0	0	104	104	0	0	0	104	104	104
0013	28	434	0	0	0	0	0	0	0	0	7	13	0	0	0	34	447	0	0	0
0014	401	468	571	562	-9	0	0	0	0	0	232	222	392	383	-10	633	691	963	944	-19
0015	986	1,107	0	0	0	0	0	0	0	0	0	0	0	0	0	986	1,107	0	0	0
Subtotal: PS	3,659	4,431	3,024	3,232	208	0	0	0	0	0	1,497	1,441	2,143	2,277	134	5,156	5,872	5,167	5,509	342
0020	22	11	21	37	17	0	0	0	0	0	0	0	0	0	0	22	11	21	37	17
0030	176	150	183	131	-52	0	0	0	0	0	0	0	0	0	0	176	150	183	131	-52
0031	1,532	1,562	2,254	1,375	-878	0	0	0	0	0	0	0	14	14	1,532	1,562	2,254	1,389	-865	
0032	9,597	11,111	11,669	11,782	114	0	0	0	0	0	736	0	736	1,281	544	10,333	11,111	12,405	13,063	658
0034	396	449	494	493	-1	0	0	0	0	0	0	0	0	0	0	396	449	494	493	-1
0035	357	261	171	460	289	0	0	0	0	0	0	0	0	0	0	357	261	171	460	289
0040	315	239	396	728	332	0	0	0	0	0	0	0	0	0	0	315	239	396	728	332
0041	97	10	138	857	718	0	0	0	0	0	0	0	0	0	0	97	10	138	857	718
0050	0	0	206	1	-205	0	0	0	0	0	0	0	0	0	0	0	0	206	1	-205
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	12,492	13,793	15,531	15,864	333	0	0	0	0	0	736	0	736	1,294	558	13,228	13,793	16,267	17,158	891
Total 1000	16,151	18,224	18,555	19,096	541	0	0	0	0	0	2,233	1,441	2,880	3,571	691	18,384	19,665	21,434	22,667	1,232

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	715	645	664	693	29	0	0	0	0	0	0	0	0	0	0	715	645	664	693	29
0013	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0014	154	140	151	142	-9	0	0	0	0	0	0	0	0	0	0	154	140	151	142	-9
Subtotal: PS	869	807	814	834	20	0	0	0	0	0	0	0	0	0	0	869	807	814	834	20
0020	4	0	5	5	0	0	0	0	0	0	0	0	0	0	0	4	0	5	5	0
0040	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0041	20	0	62	42	-20	0	0	0	0	0	0	0	0	0	0	20	0	62	42	-20
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	24	0	69	49	-20	0	0	0	0	0	0	0	0	0	0	24	0	69	49	-20
Total 100F	893	807	883	883	0	0	0	0	0	0	0	0	0	0	0	893	807	883	883	0

2500 Hlth Emerg Preparedness And Resp.Admin

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	507	590	741	870	129	0	0	0	0	0	94	0	184	108	-76	601	590	925	978	53
0012	22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0	0
0013	15	207	0	0	0	0	0	0	0	0	1	0	0	0	16	207	0	0	0	0
0014	117	123	170	179	9	0	0	0	0	0	15	0	21	22	1	132	123	191	201	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	662	919	912	1,049	138	0	0	0	0	0	109	0	205	129	-75	771	919	1,116	1,179	63
0020	0	10	12	10	-2	0	0	0	0	0	6	2	2	2	0	6	13	14	12	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	26	18	272	120	-152	0	0	0	0	0	7	2	11	3	-8	33	21	283	123	-160
0041	50	58	542	594	51	0	0	0	0	0	0	5	0	35	35	50	63	542	629	87
0050	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9	0	0	9	0	-9
Subtotal: NPS	77	86	826	724	-103	0	0	0	0	0	13	10	22	41	19	90	97	849	765	-84
Total 2500	739	1,005	1,738	1,773	35	0	0	0	0	0	122	10	227	171	-56	861	1,016	1,965	1,944	-21

3000 Hiv/Aids Hepatitis Std And Tb Admin

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,757	2,559	2,239	2,497	258	0	0	0	0	0	961	1,091	1,198	1,152	-46	3,719	3,651	3,437	3,649	212
0012	287	235	173	162	-11	0	0	0	0	0	245	237	311	417	106	532	472	484	578	95
0013	3	77	0	0	0	0	0	0	0	0	2	19	0	0	0	5	96	0	0	0
0014	729	652	573	557	-16	0	0	0	0	0	275	296	338	321	-17	1,003	948	911	878	-33
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0
Subtotal: PS	3,777	3,523	2,985	3,215	231	0	0	0	0	0	1,483	1,644	1,846	1,889	43	5,260	5,167	4,831	5,105	274
0020	116	114	130	135	5	0	0	0	0	0	0	0	0	0	0	116	114	130	135	5
0032	0	0	0	0	0	0	0	0	0	0	544	0	0	0	0	544	0	0	0	0
0040	238	280	296	138	-158	0	0	0	0	0	0	0	0	0	0	238	280	296	138	-158
0041	969	682	954	1,078	124	0	0	0	0	0	1,283	746	748	656	-92	2,252	1,428	1,702	1,734	32
0050	1,908	1,083	1,725	1,983	258	0	0	0	0	0	0	0	0	0	0	1,908	1,083	1,725	1,983	258
0070	73	14	46	0	-46	0	0	0	0	0	0	0	0	0	73	14	46	0	0	-46
Subtotal: NPS	3,304	2,173	3,151	3,334	183	0	0	0	0	0	1,827	746	748	656	-92	5,131	2,919	3,899	3,990	90
Total 3000	7,080	5,696	6,136	6,549	414	0	0	0	0	0	3,310	2,389	2,595	2,546	-49	10,390	8,085	8,730	9,095	364

4500 Health Regulation And Licensing Admin.

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	5,764	5,235	5,930	7,514	1,584	0	0	0	0	0	5,089	5,455	6,300	6,601	301	10,853	10,690	12,230	14,116	1,885
0012	21	25	125	0	-125	0	0	0	0	0	491	362	488	360	-129	512	387	613	360	-253
0013	145	568	0	0	0	0	0	0	0	0	68	10	0	0	0	213	578	0	0	0
0014	1,304	1,158	1,440	1,615	175	0	0	0	0	0	1,420	1,496	1,528	1,457	-71	2,724	2,654	2,968	3,072	104

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**Program Summary by
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**Schedule
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0015	21	20	0	0	0	0	0	0	0	0	2	0	0	0	0	23	20	0	0	0
Subtotal: PS	7,256	7,006	7,495	9,129	1,634	0	0	0	0	0	7,069	7,324	8,316	8,418	102	14,325	14,329	15,811	17,547	1,736
0020	31	59	39	39	0	0	0	0	0	0	16	18	54	87	33	47	77	93	126	33
0040	31	39	17	15	-2	0	0	0	0	0	384	228	188	401	213	414	267	205	416	211
0041	4,307	4,332	3,647	4,262	614	0	0	0	0	0	3,082	2,592	675	2,239	1,564	7,389	6,924	4,322	6,501	2,179
0070	0	18	10	10	0	0	0	0	0	0	15	0	100	135	35	15	18	110	145	35
Subtotal: NPS	4,368	4,448	3,714	4,326	612	0	0	0	0	0	3,497	2,838	1,017	2,862	1,845	7,866	7,286	4,731	7,187	2,457
Total 4500	11,624	11,453	11,209	13,455	2,246	0	0	0	0	0	10,567	10,162	9,333	11,280	1,947	22,191	21,615	20,542	24,734	4,193

5000 Primary Care And Prevention Admin.

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0050	545	608	0	0	0	0	0	0	0	0	0	0	0	0	0	545	608	0	0	0
Subtotal: NPS	545	608	0	0	0	0	0	0	0	0	0	0	0	0	0	545	608	0	0	0
Total 5000	545	608	0	0	0	0	0	0	0	0	0	0	0	0	0	545	608	0	0	0

7000 Office Of Health Equity

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	116	121	121	123	2	0	0	0	0	0	0	0	0	0	0	116	121	121	123	2
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	31	28	27	25	-2	0	0	0	0	0	0	0	0	0	0	31	28	27	25	-2
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	147	149	148	148	0	0	0	0	0	0	0	0	0	0	0	147	149	148	148	0
0020	0	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	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
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	0	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0
Total 7000	147	149	149	149	0	0	0	0	0	0	0	0	0	0	0	147	149	149	149	0

8200 Ctr For Policy, Planning And Evaluation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	455	701	438	447	10	0	0	0	0	0	2,488	2,130	3,019	2,973	-47	2,943	2,830	3,457	3,420	-37
0012	0	18	0	0	0	0	0	0	0	0	127	50	81	151	70	127	68	81	151	70
0013	0	354	0	0	0	0	0	0	0	0	47	46	0	0	0	47	400	0	0	0

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	66	86	100	92	-8	0	0	0	0	0	675	595	694	645	-49	740	681	795	738	-57
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	521	1,158	538	539	2	0	0	0	0	0	3,336	2,820	3,795	3,768	-27	3,857	3,979	4,333	4,308	-25
0020	0	0	0	0	0	0	0	0	0	0	6	6	11	11	0	6	6	11	11	0
0031	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	40	402	68	37	-31	0	0	0	0	0	131	85	305	500	195	172	486	373	537	164
0041	326	445	603	383	-220	0	0	0	0	0	0	0	0	20	20	326	445	603	403	-200
0070	0	0	0	0	0	0	0	0	0	0	18	1	26	26	0	18	1	26	26	0
Subtotal: NPS	367	847	672	420	-252	0	0	0	0	0	155	92	342	557	215	521	940	1,013	977	-37
Total 8200	888	2,006	1,210	960	-250	0	0	0	0	0	3,491	2,913	4,136	4,325	188	4,378	4,919	5,346	5,285	-62

8500 Community Health Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,502	1,771	2,259	2,616	357	0	0	0	0	0	0	0	0	0	0	4,502	1,771	2,259	2,616	357
0012	606	504	330	724	394	0	0	0	0	0	0	0	0	0	0	606	504	330	724	394
0013	158	683	0	0	0	0	0	0	0	0	0	0	0	0	0	158	683	0	0	0
0014	939	453	610	716	106	0	0	0	0	0	0	0	0	0	0	939	453	610	716	106
0015	27	35	0	0	0	0	0	0	0	0	0	0	0	0	0	27	35	0	0	0
Subtotal: PS	6,232	3,448	3,199	4,056	857	0	0	0	0	0	0	0	0	0	0	6,232	3,448	3,199	4,056	857
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	17	21	0	0	0	0	0	0	0	0	0	0	0	0	0	17	21	0	0	0
0040	212	459	204	75	-128	0	0	0	0	0	0	0	0	0	0	212	459	204	75	-128
0041	6,888	9,638	5,653	5,263	-390	0	0	0	0	0	0	0	0	0	0	6,888	9,638	5,653	5,263	-390
0050	28,876	33,199	39,941	46,209	6,269	0	0	0	0	0	0	0	0	0	0	28,876	33,199	39,941	46,209	6,269
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	35,993	43,316	45,797	51,548	5,750	0	0	0	0	0	0	0	0	0	0	35,993	43,316	45,797	51,548	5,750
Total 8500	42,225	46,764	48,997	55,604	6,607	0	0	0	0	0	0	0	0	0	0	42,225	46,764	48,997	55,604	6,607

9220 Doh Pcard Pool

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9960 Yr End Close

	Local Funds					Dedicated Taxes					Other Funds					General Funds				

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	80,292	86,712	88,876	98,469	9,593	0	0	0	0	0	19,722	16,915	19,171	21,892	2,721	100,015	103,627	108,046	120,361	12,314

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HC0 Department of Health

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	26,952	23,926	27,297	30,054	2,758	16,799	19,952	25,472	33,390	7,918	0	18	12	0	-12	128	225	146	0	-146	43,880	44,122	52,926	63,444	10,518
0012	1,799	1,431	1,508	1,917	409	13,236	22,335	8,332	8,459	127	0	49	23	0	-23	248	1,329	232	0	-232	15,282	25,145	10,096	10,376	280
0013	473	2,432	0	0	0	331	2,169	0	0	0	0	0	0	0	1	138	0	0	0	0	805	4,739	0	0	0
0014	6,356	5,718	6,615	6,715	100	6,613	8,591	7,538	8,470	932	0	9	8	0	-8	78	291	85	0	-85	13,047	14,609	14,245	15,185	940
0015	1,036	1,162	0	0	0	85	117	0	0	0	0	0	0	0	685	2	60	0	-60	0	1,806	1,281	60	0	-60
Subtotal: PS	36,616	34,670	35,419	38,686	3,267	37,065	53,164	41,342	50,319	8,977	0	77	43	0	-43	1,140	1,985	522	0	-522	74,821	89,896	77,327	89,006	11,678
0020	202	221	275	328	52	5,269	5,778	9,873	11,378	1,505	0	0	0	0	0	1,365	1,505	1	0	-1	6,836	7,504	10,150	11,706	1,556
0030	176	150	183	131	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	150	183	131	-52
0031	1,549	1,584	2,254	1,389	-865	31	21	14	500	486	0	0	0	0	0	0	0	0	0	0	1,580	1,605	2,267	1,889	-378
0032	10,877	11,111	12,405	13,063	658	1,927	1,061	1,650	1,106	-544	0	0	0	0	0	0	0	0	0	0	12,804	12,172	14,055	14,169	114
0034	396	449	494	493	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	396	449	494	493	-1
0035	357	261	171	460	289	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	357	261	171	460	289
0040	1,384	1,751	1,758	2,019	261	979	926	1,656	2,254	597	0	2	0	0	0	19	14	6	0	-6	2,383	2,693	3,421	4,273	851
0041	17,021	18,507	13,024	15,428	2,405	47,843	78,255	44,642	54,668	10,026	169	139	0	0	0	950	3,792	648	0	-648	65,984	100,692	58,314	70,096	11,782
0050	31,330	34,890	41,872	48,193	6,321	51,473	47,836	72,806	42,550	-30,257	30	38	0	0	0	3,360	2,355	309	0	-309	86,192	85,119	114,987	90,743	-24,244
0070	105	33	191	171	-21	1,449	504	731	820	89	0	0	0	0	0	0	0	1	0	-1	1,555	536	923	991	68
Subtotal: NPS	63,398	68,957	72,627	81,674	9,047	108,971	134,381	131,373	113,275	-18,098	199	178	0	0	0	5,695	7,665	965	0	-965	178,264	211,181	204,965	194,950	-10,015
Total budget	100,015	103,627	108,046	120,361	12,314	146,036	187,544	172,715	163,595	-9,121	199	255	43	0	-43	6,835	9,650	1,487	0	-1,487	253,085	301,077	282,292	283,955	1,663

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	33	14	19	22	3	128	121	110	109	0	0	1	0	0	0	1	2	3	0	-3	162	138	132	131	0
0011	286	240	281	310	29	353	299	269	316	47	0	0	0	0	0	3	2	3	0	-3	642	542	553	626	74
Total FTEs	319	254	300	332	33	480	420	378	425	47	0	1	0	0	0	5	4	6	0	-6	804	679	684	757	73

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HCO Department of Health

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	17,062	14,045	14,845	17,431	2,586	0	0	0	0	0	9,890	9,882	12,452	12,623	171	26,952	23,926	27,297	30,054	2,758
0012	936	782	628	886	258	0	0	0	0	0	863	649	880	1,031	152	1,799	1,431	1,508	1,917	409
0013	349	2,343	0	0	0	0	0	0	0	0	124	89	0	0	0	473	2,432	0	0	0
0014	3,740	3,109	3,642	3,887	246	0	0	0	0	0	2,616	2,610	2,973	2,828	-146	6,356	5,718	6,615	6,715	100
0015	1,035	1,162	0	0	0	0	0	0	0	0	2	0	0	0	0	1,036	1,162	0	0	0
Subtotal: PS	23,122	21,441	19,114	22,204	3,090	0	0	0	0	0	13,494	13,229	16,305	16,482	177	36,616	34,670	35,419	38,686	3,267
0020	174	194	209	228	19	0	0	0	0	0	28	27	67	100	33	202	221	275	328	52
0030	176	150	183	131	-52	0	0	0	0	0	0	0	0	0	0	176	150	183	131	-52
0031	1,549	1,584	2,254	1,375	-878	0	0	0	0	0	0	0	14	14	1,549	1,584	2,254	1,389	-865	
0032	9,597	11,111	11,669	11,782	114	0	0	0	0	0	1,281	0	736	1,281	544	10,877	11,111	12,405	13,063	658
0034	396	449	494	493	-1	0	0	0	0	0	0	0	0	0	0	396	449	494	493	-1
0035	357	261	171	460	289	0	0	0	0	0	0	0	0	0	0	357	261	171	460	289
0040	862	1,437	1,254	1,115	-139	0	0	0	0	0	522	315	504	904	400	1,384	1,751	1,758	2,019	261
0041	12,656	15,164	11,600	12,478	877	0	0	0	0	0	4,365	3,343	1,423	2,950	1,527	17,021	18,507	13,024	15,428	2,405
0050	31,330	34,890	41,872	48,193	6,321	0	0	0	0	0	0	0	0	0	0	31,330	34,890	41,872	48,193	6,321
0070	73	31	57	10	-47	0	0	0	0	0	33	1	135	161	26	105	33	191	171	-21
Subtotal: NPS	57,170	65,271	69,761	76,265	6,504	0	0	0	0	0	6,228	3,686	2,866	5,409	2,544	63,398	68,957	72,627	81,674	9,047
Total budget	80,292	86,712	88,876	98,469	9,593	0	0	0	0	0	19,722	16,915	19,171	21,892	2,721	100,015	103,627	108,046	120,361	12,314

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	9	4	7	9	2	0	0	0	0	0	24	10	12	13	1	33	14	19	22	3
0011	159	136	151	179	28	0	0	0	0	0	127	104	130	132	2	286	240	281	310	29
Total FTEs	168	140	158	188	30	0	0	0	0	0	151	114	142	144	2	319	254	300	332	33

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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	\$98,469	188.10
Subtotal: Local Fund			\$98,469	188.10
Special Purpose Revenue Funds ('O'Type)				
	0605	SHPDA FEES	\$1,709	11.55
	0606	VITAL RECORDS REVENUE	\$2,521	21.05
	0632	PHARMACY PROTECTION	\$2,541	11.65
	0633	RADIATION PROTECTION	\$258	2.00
	0643	BOARD OF MEDICINE	\$10,926	76.28
	0655	SHPDA ADMISSION FEE	\$376	2.25
	0656	EMS FEES	\$181	1.16
	0661	ICF / MR FEES & FINES	\$276	0.00
	0676	COMMUNICABLE AND CHRONIC DISEASE	\$3,103	18.17
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$21,892	144.11
Subtotal: General Fund			\$120,361	332.21
Federal Resources				
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$5,000	0.00
Subtotal: Federal Payments			\$5,000	0.00
Federal Grant Fund				
	01CNPF	ELC GRANT PPHF	\$9,586	0.00
	01PHIM	IMMUNIZATION & VACCINES FOR CHILDREN	\$621	6.00
	02PSMB	MATERNAL AND CHILD HEALTH	\$96	1.00
	03HOPA	HOUSING OPPORTUNITIES FOR PERSONS W/AIDS	\$200	0.00
	03HPRE	PERSONAL RESPONSIBILITY EDUCATION PROG	\$1	0.00
	11CNPF	ELC GRANT	\$2,500	0.00
	11EHIV	ENDING THE HIV EPIDEMIC	\$0	0.00

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HC0 Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	11HPPG	HOSPITAL PREPAREDNESS PROGRAM GRANT	\$0	0.00
	11IDCR	INDIRECT COST RECOVERY	\$118	1.00
	11NHIV	REDUCING NEW HIV INCIDENCES	\$0	0.00
	11NHMC	UNIVERSAL NEWBORN HEARING SCREENING	\$125	1.00
	11ODAG	OVERDOSE DATA & ACTION GRANT	\$0	0.00
	11PCHD	INCREASE AND IMPROVE SYNDEMICS IN DC	\$0	0.00
	11PHEP	PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$0	0.00
	11PHTL	TUBERCULOSIS ELIMINATION AND LAB CO-OP	\$0	0.00
	11VVHA	ADULT VIRAL HEPATITIS PREV. CO-ORD.	\$0	0.00
	12EECR	ENHANCE EQUITABLE COMMUNITY RESPONSES	\$0	0.00
	12HICD	HEALTH INITATIVE COVID DISPARITIES	\$723	6.00
	12PHER	PUBLIC HEALTH EMERGENCY REPOSE	\$1,515	0.00
	13HOPA	HOUSING OPPORTUNITIES FOR PERSONS W/AIDS	\$4,000	0.00
	13HPRE	PERSONAL RESPONSIBILITY EDUCATION PROGR	\$64	0.00
	21BFRS	BEHAVIORAL RISK FACTOR SURVEILLANCE	\$423	0.83
	21CCDP	CANCER CHRONIC DISEASE PREVENTION	\$472	2.32
	21CCSP	DC COLORECTAL CANCER CONTROL PROGRAM	\$358	1.58
	21CHRP	DC RAPE PREVENTION EDUCATION PROGRAM	\$178	1.04
	21CNPF	ELC GRANT	\$1,697	7.95
	21DCPH	DC PUBLIC HEALTH PREVENTION	\$1,475	6.00
	21EHIV	ENDING THE HIV EPIDEMIC	\$901	2.94
	21HAER	HIV EMERGENCY RELIEF (TITLE I)	\$13,596	30.17
	21HASB	HIV BEHAVIORAL SERVICES	\$254	0.00
	21HATT	RYAN WHITE CARE ACT TITLE LL	\$7,698	9.85
	21HISP	INTEGRATED SURVEILLANCE AND PREVENTION	\$1,102	8.87
	21HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	\$576	0.00
	21HPPG	HOSPITAL PREPAREDNESS PROGRAM	\$966	1.17
	21IDCR	INDIRECT COST RECOVERY	\$44	0.00
	21IVHS	INTERGRATED VIRAL HEPATITIS SURVIELANCE	\$78	0.00

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HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	21NCPC	NATIONAL CANCER PREVENTION & CONTROL	\$1,000	5.21
	21NHIV	REDUCING NEW HIV INCIDENCES	\$1,638	3.31
	21NHMC	UNIVERSAL NEWBORN HEARING SCREENING	\$37	0.00
	21ODAG	OVERDOSE DATA ACTION GRANT	\$6,086	12.99
	21PCHD	INCREASE AND IMPROVE SYNDEMICS IN DC	\$720	1.87
	21PHEP	PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$3,808	18.44
	21PHIM	IMMUNIZATION & VACCINES FOR CHILDREN	\$1,550	10.50
	21PHTL	TUBERCULOSIS ELIMINATION AND LAB CO-OP	\$127	0.42
	21PRMS	PREGNANCY RISK ASSESSMENT MONITORING	\$91	0.59
	21PSFS	FOOD STAMP NUTRITION EDUCATION PRGRM	\$17	0.00
	21PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	\$563	2.00
	21PSWC	SPEC. SUPP. NUT. PROGRAM (WIC)	\$80	1.00
	21SHPC	PRIMARY CARE OFFICES	\$75	0.58
	21SOHW	SUPPORT ORAL HEALTH WORKFORCE	\$310	1.52
	21VDTS	VIOLENT DEATH TRACKING & SURVEILLANCE	\$148	0.50
	21VVHA	ADULT VIRAL HEPATITIS PREV.	\$46	0.41
	22HVIS	HOMEVISITING GRANT PROGRAM	\$1,509	3.00
	22PHBG	PREVENTIVE HEALTH BLOCK GRANT	\$202	0.00
	22PSMB	MATERNAL/CHILD HEALTH SVCS BLOCK GRANT	\$2,651	0.00
	22WBPC	WIC BREASTFEEDING PEER COUNSELING	\$193	0.00
	23HOPA	HOUSING OPPORTUNITIES FOR PERSONS W/AIDS	\$9,073	3.20
	23HPRE	PERSONAL RESPONSIBILITY EDUCATION PROGR	\$160	2.00
	31BFRS	BEHAVIORAL RISK FACTOR SURVEILLANCE	\$128	0.17
	31CCDP	CANCER CHRONIC DISEASE PREVENTION	\$319	1.68
	31CCSP	DC COLORECTAL CANCER CONTROL PROGRAM DC	\$118	0.53
	31CHRP	DC RAPE PREVENTION EDUCATION PROGRAM	\$281	2.11
	31CNPF	EPIDEMIOLOGY AND LABORATORY CAPACITY FOR	\$352	1.63
	31DCPH	DC PUBLIC HEALTH PREVENTION	\$483	2.00
	31EHIV	ENDING THE HIV PANDEMIC	\$1,022	4.06

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HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	31FPTF	FOOD PROTECTION TASK FORCE	\$10	0.00
	31FSHI	FOOD SAFETY HYGIENE INSPECTION	\$0	0.00
	31HAER	HIV EMERGENCY RELIEF	\$13,406	42.99
	31HASB	HIV BEHAVIORAL SERVICES	\$638	0.00
	31HATT	RYAN WHITE CARE ACT TITLE II	\$7,699	9.85
	31HISP	INTERGRATED SURVIELLANCE AND PREVENTION	\$2,984	24.64
	31HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	\$52	0.00
	31HPPG	HHP COOPERATIVE AGREEMENT	\$126	0.39
	31IDCR	INDIRECT COST RECOVERY	\$8,933	60.76
	31IVHS	INTERGRATED VIRAL HEPATITIS SURVIELANCE	\$54	0.00
	31NACC	NATIONAL ASSOCIATION COUNTY/CITY HEALTH	\$0	0.00
	31NCPC	NATIONAL CANCER PREVENTION AND CONTROL P	\$384	2.41
	31NHIV	REDUCING NEW HIV INDICIES	\$850	5.69
	31NHMC	UNIVERSAL NEWBORN HEARING SCREENING	\$32	0.00
	31ODAG	OVERDOSE DATA TO ACTION GRANT.	\$1,571	3.82
	31PCHD	INCREASE AND IMPROVE SYNDEMICS IN DC	\$710	7.14
	31PHEP	PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$1,192	6.15
	31PHIM	IMMUNIZATION & VACCINES FOR CHILDREN	\$492	3.50
	31PHTL	TUBERCULOSIS ELIMINATION AND LAB	\$184	1.28
	31PRMS	PREGNANCY RISK ASSESSMENT MONITORING SYS	\$84	0.41
	31PSEE	POOL & SPA ENFORCEMENT EDUCATION	\$0	0.00
	31PSFM	FARMERS MARKET PROGRAM	\$91	1.00
	31PSFP	COMMODITY SUPPLEMENTAL FOOD PROGRAM	\$394	0.00
	31PSFS	FOOD STAMP NUTRITION EDUCATION PRGM	\$1,433	7.00
	31PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	\$581	2.00
	31PSSM	SENIOR FARMERS MARKET NUTRITION PROGRAM	\$141	0.00
	31PSWC	SPEC. SUPP. NUT. PROGRAM (WIC)	\$14,408	10.00
	31RFPS	RETAIL FLEXIBLE FUNDING GRANT	\$100	0.00
	31SHFS	TITLE 19 HEALTH INSURANCE	\$2,440	16.35

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HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	31SHIH	TITLE 18 HEALTH INSURANCE	\$1,456	10.40
	31SHLC	CLINICAL LABORATORY (CLIA) SURVEYS	\$83	0.41
	31SHOI	OCCUPATIONAL INJURIES PROGRAM	\$92	1.15
	31SHPC	PRIMARY CARE OFFICES	\$74	0.58
	31SHVS	VITAL STATISTICS COOPERATIVE AGREEMENT	\$635	1.32
	31SOHW	SUPPORT ORAL HEALTH WORKFORCE	\$44	0.13
	31VDTS	VIOLENT DEATH TRACKING SYSTEM	\$32	0.04
	32PHBG	PREVENTATIVE HEALTH BLOCK GRANT	\$1,106	8.00
	32PSMB	MATERNAL AND CHILD BLOCK GRANT 516	\$6,808	30.35
	91CNPF	ELC GRANT PPHF	\$7,123	0.00
Subtotal: Federal Grant Fund			\$158,595	425.20
Subtotal: Federal Resources			\$163,595	425.20
Total: Department of Health			\$283,955	757.41