

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
<b>AGENCY MANAGEMENT SUPPORT</b>		<b>1000</b>											
	PERSONNEL	1010	1,333	1,334	1,508	1,742	234	195	0	195	1,548	0	0
	LABOR MANAGEMENT	1017	163	156	157	181	24	181	0	181	0	0	0
	CONTRACTING AND PROCUREMENT	1020	637	749	661	786	124	0	0	0	786	0	0
	PROPERTY MANAGEMENT	1030	15,573	12,684	19,313	19,639	326	15,733	1,294	17,027	2,612	0	0
	INFORMATION TECHNOLOGY	1040	1,896	6,562	3,587	4,166	579	1,241	366	1,607	2,559	0	0
	RISK MANAGEMENT	1055	115	123	122	132	10	0	0	0	132	0	0
	LEGAL	1060	2,109	2,254	2,626	2,716	91	942	1,374	2,316	400	0	0
	COMMUNICATIONS	1080	667	727	895	957	61	571	0	571	385	0	0
	LANGUAGE ACCESS	1087	0	97	100	100	0	0	0	0	100	0	0
	PERFORMANCE MANAGEMENT	1090	2,914	14,841	1,862	1,701	-162	622	0	622	1,079	0	0
	CORONAVIRUS RELIEF FUND	COV9	378	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT SUPPORT</b>			<b>25,786</b>	<b>39,525</b>	<b>30,831</b>	<b>32,119</b>	<b>1,288</b>	<b>19,485</b>	<b>3,033</b>	<b>22,519</b>	<b>9,601</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>		<b>100F</b>											
	AGENCY FISCAL OFFICER OPERATIONS	110F	930	1,028	1,197	1,273	75	296	0	296	976	0	0
	ACCOUNTING OPERATIONS	120F	973	1,055	1,294	1,330	35	286	0	286	1,044	0	0
	ACFO	130F	332	354	337	358	21	0	0	0	358	0	0
	AGENCY FISCAL OFFICER	140F	268	281	499	511	11	305	0	305	205	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>			<b>2,502</b>	<b>2,718</b>	<b>3,328</b>	<b>3,472</b>	<b>143</b>	<b>888</b>	<b>0</b>	<b>888</b>	<b>2,584</b>	<b>0</b>	<b>0</b>
<b>HLTH EMERG PREPAREDNESS AND RESP.ADMIN</b>		<b>2500</b>											
	PUBLIC HEALTH EMERGENCY PREPAREDNESS	2540	3,179	3,194	2,401	1,502	-899	624	0	624	878	0	0
	PUBLIC HEALTH EMERG. OPS. AND PGM SUPT	2550	422	473	1	462	461	462	0	462	0	0	0
	EPIDEMIOLOGY DISEASE SURVL. AND INVESTIG	2560	435	340	362	340	-23	0	0	0	340	0	0
	EMERGENCY MEDICAL SERVICES REGULATION	2570	37	213	292	201	-91	0	201	201	0	0	0
	SENIOR DEPUTY DIRECTOR	2580	7,161	7,188	4,680	3,919	-761	54	0	54	3,865	0	0
<b>Subtotal: HLTH EMERG PREPAREDNESS AND RESP.ADMIN</b>			<b>11,235</b>	<b>11,409</b>	<b>7,737</b>	<b>6,424</b>	<b>-1,313</b>	<b>1,140</b>	<b>201</b>	<b>1,341</b>	<b>5,083</b>	<b>0</b>	<b>0</b>
<b>HIV/AIDS HEPATITIS STD AND TB ADMIN</b>		<b>3000</b>											
	HIV/AIDS SUPPORT SERVICES	3010	2,577	2,046	1,636	2,047	412	914	79	993	1,054	0	0
	HIV/AIDS POLICY AND PLANNING	3015	1,321	1,176	3,223	3,430	207	755	345	1,100	2,331	0	0
	HIV HEALTH AND SUPPORT SERVICES	3020	42,003	31,044	32,127	39,975	7,848	216	137	353	39,623	0	0
	HIV/AIDS DATA AND RESEARCH	3030	2,291	2,339	2,823	4,166	1,343	418	0	418	3,748	0	0

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for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Health	Name	HCO Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	PREVENTION AND INTERVENTION SERVICES	3040	17,171	11,336	11,741	11,099	-642	817	847	1,664	9,435	0	0
	DRUG ASSISTANCE PROGRAM (ADAP)	3060	6,949	11,216	11,972	9,081	-2,891	159	725	884	8,198	0	0
	GRANTS AND CONTRACTS MANAGEMENT	3070	1,513	1,500	1,083	1,918	836	439	59	498	1,420	0	0
	STD CONTROL	3080	2,119	2,722	3,362	3,192	-170	695	313	1,008	2,184	0	0
	TUBERCULOSIS CONTROL	3085	1,650	1,779	1,636	1,751	115	943	173	1,116	636	0	0
	HIV/AIDS HOUSING AND SUPPORTIVE SERVICES	3090	12,024	11,711	13,823	13,664	-159	165	0	165	13,499	0	0
	<b>Subtotal: HIV/AIDS HEPATITIS STD AND TB ADMIN</b>		<b>89,618</b>	<b>76,869</b>	<b>83,425</b>	<b>90,324</b>	<b>6,900</b>	<b>5,521</b>	<b>2,677</b>	<b>8,198</b>	<b>82,127</b>	<b>0</b>	<b>0</b>
	<b>HEALTH REGULATION AND LICENSING ADMIN. 4500</b>												
	HEALTH PROFESSIONAL LICENSE ADMIN	4200	8,311	9,290	9,542	11,853	2,311	1,759	9,975	11,734	119	0	0
	FOOD DRUG RADIATION AND COMM. HYGIENE	4515	10,693	11,680	14,056	14,128	72	9,417	1,752	11,169	2,959	0	0
	HEALTH CARE FACILITIES REGULATION	4530	6,753	5,308	7,942	8,215	273	3,692	608	4,300	3,915	0	0
	MEDICAL MARIJUANA	4540	3	0	0	0	0	0	0	0	0	0	0
	<b>Subtotal: HEALTH REGULATION AND LICENSING ADMIN.</b>		<b>25,760</b>	<b>26,278</b>	<b>31,540</b>	<b>34,197</b>	<b>2,657</b>	<b>14,868</b>	<b>12,335</b>	<b>27,203</b>	<b>6,994</b>	<b>0</b>	<b>0</b>
	<b>PRIMARY CARE AND PREVENTION ADMIN. 5000</b>												
	PCPA SUPPORT SERVICES	5100	608	702	0	0	0	0	0	0	0	0	0
	<b>Subtotal: PRIMARY CARE AND PREVENTION ADMIN.</b>		<b>608</b>	<b>702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>OFFICE OF HEALTH EQUITY 7000</b>												
	MULTI SECTOR COLLABORATION	7010	449	602	491	568	76	150	0	150	418	0	0
	COMM BASED PART. RSRCH AND PLCY EVAL.	7020	106	117	225	232	6	0	0	0	232	0	0
	HEALTH EQUITY PRACTICE AND PGM IMPLEMENT	7030	99	3	88	102	15	1	0	1	101	0	0
	<b>Subtotal: OFFICE OF HEALTH EQUITY</b>		<b>654</b>	<b>721</b>	<b>805</b>	<b>902</b>	<b>97</b>	<b>151</b>	<b>0</b>	<b>151</b>	<b>750</b>	<b>0</b>	<b>0</b>
	<b>CTR FOR POLICY, PLANNING AND EVALUATION 8200</b>												
	EPI DISEASE SURVEY & INVESTIGATION	8240	650	1,143	1,909	2,254	345	0	0	0	2,254	0	0
	RESEARCH EVALUATION AND MEASUREMENT	8250	2,328	35,992	21,425	24,329	2,904	34	0	34	24,295	0	0
	STATE CENTER HEALTH STATISTICS	8260	55,735	15,921	5,606	5,075	-532	833	2,479	3,312	1,762	0	0
	STATE HEALTH PLANNING AND DEVELOPMENT	8270	870	1,111	1,788	1,583	-205	0	1,583	1,583	0	0	0
	<b>Subtotal: CTR FOR POLICY, PLANNING AND EVALUATION</b>		<b>59,583</b>	<b>54,167</b>	<b>30,728</b>	<b>33,241</b>	<b>2,512</b>	<b>868</b>	<b>4,062</b>	<b>4,930</b>	<b>28,311</b>	<b>0</b>	<b>0</b>
	<b>COMMUNITY HEALTH ADMINISTRATION 8500</b>												
	CANCER AND CHRONIC DISEASE PREVENTION	8502	7,664	9,485	9,990	9,710	-280	3,143	0	3,143	6,568	0	0
	HEALTH CARE ACCESS BUREAU	8505	17,865	28,455	11,364	9,589	-1,775	3,402	0	3,402	6,187	0	0
	FAMILY HEALTH BUREAU	8506	35,422	35,397	44,251	39,868	-4,383	34,967	0	34,967	4,901	0	0

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**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Health	Name	HCO Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
SUPPORT SERVICES		8510	6,322	1,807	8,904	9,481	578	1,723	0	1,723	7,759	0	0
PERINATAL AND INFANT HEALTH		8511	341	295	93	326	233	0	0	0	326	0	0
NUTRITION AND PHYSICAL FITNESS		8513	17,768	24,146	20,958	22,474	1,516	4,866	0	4,866	17,608	0	0
CHILDREN, ADOLESCENT AND SCHOOL HEALTH		8514	0	380	0	0	0	0	0	0	0	0	0
<b>Subtotal: COMMUNITY HEALTH ADMINISTRATION</b>			<b>85,382</b>	<b>99,966</b>	<b>95,560</b>	<b>91,450</b>	<b>-4,111</b>	<b>48,100</b>	<b>0</b>	<b>48,100</b>	<b>43,350</b>	<b>0</b>	<b>0</b>
<b>DOH PCARD POOL</b>			<b>9220</b>										
			0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: DOH PCARD POOL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>			<b>9960</b>										
			-52	-40	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</b>			<b>-52</b>	<b>-40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Department of Health</b>			<b>301,077</b>	<b>312,315</b>	<b>283,955</b>	<b>292,129</b>	<b>8,173</b>	<b>91,020</b>	<b>22,309</b>	<b>113,329</b>	<b>178,799</b>	<b>0</b>	<b>0</b>

**FY 2024 Approved Budget  
for the District of Columbia Government**

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,628	3,744	4,461	4,248	-213	2,965	3,519	3,957	4,410	453	0	0	0	0	0	51	0	0	0	0	6,643	7,263	8,418	8,658	240
0012	0	10	104	110	6	343	489	376	845	469	0	0	0	0	0	0	0	0	0	0	343	499	480	955	475
0013	447	1,451	0	0	0	144	61	0	0	0	0	0	0	0	0	0	0	0	0	0	591	1,511	0	0	0
0014	691	727	944	996	52	699	821	876	1,172	296	0	0	0	0	0	7	0	0	0	0	1,397	1,548	1,820	2,168	348
0015	1,107	266	0	0	0	-2	1	0	0	0	0	0	0	0	0	0	99	0	0	0	1,105	366	0	0	0
<b>Subtotal: PS</b>	<b>5,872</b>	<b>6,198</b>	<b>5,509</b>	<b>5,354</b>	<b>-155</b>	<b>4,149</b>	<b>4,890</b>	<b>5,209</b>	<b>6,426</b>	<b>1,217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,079</b>	<b>11,186</b>	<b>10,718</b>	<b>11,780</b>	<b>1,062</b>
0020	11	20	37	17	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	20	37	17	-20
0030	150	122	131	506	375	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	122	131	506	375
0031	1,562	2,395	1,389	1,269	-120	0	6	500	500	0	0	0	0	0	0	0	0	0	0	0	1,562	2,401	1,889	1,769	-120
0032	11,111	7,828	13,063	13,407	344	1,061	918	1,106	1,325	219	0	0	0	0	0	0	0	0	0	0	12,172	8,746	14,169	14,732	563
0034	449	400	493	51	-442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	449	400	493	51	-442
0035	261	166	460	538	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	261	166	460	538	78
0040	239	1,737	728	1,198	470	85	82	137	137	0	0	0	0	0	0	7,476	0	0	0	0	325	9,296	865	1,335	470
0041	10	487	857	177	-679	450	4,476	1,036	1,036	0	0	0	0	0	0	1,582	0	0	0	0	459	6,544	1,893	1,213	-679
0050	0	206	1	1	0	318	221	138	138	0	0	0	0	0	0	0	0	0	0	0	318	427	138	138	0
0070	0	0	0	0	0	0	4	38	38	0	0	0	0	0	0	0	0	0	0	0	0	4	38	38	0
0080	0	0	0	0	0	0	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	0	0	0
0081	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
<b>Subtotal: NPS</b>	<b>13,793</b>	<b>13,362</b>	<b>17,158</b>	<b>17,164</b>	<b>7</b>	<b>1,914</b>	<b>5,919</b>	<b>2,955</b>	<b>3,174</b>	<b>219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,707</b>	<b>28,339</b>	<b>20,113</b>	<b>20,339</b>	<b>226</b>
<b>Total 1000</b>	<b>19,665</b>	<b>19,560</b>	<b>22,667</b>	<b>22,519</b>	<b>-148</b>	<b>6,063</b>	<b>10,809</b>	<b>8,164</b>	<b>9,601</b>	<b>1,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58</b>	<b>9,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,786</b>	<b>39,525</b>	<b>30,831</b>	<b>32,119</b>	<b>1,288</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	645	691	693	715	22	1,396	1,419	1,756	1,815	59	0	0	0	0	0	0	0	0	0	0	2,041	2,110	2,449	2,530	81
0013	21	0	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0
0014	140	155	142	161	20	305	358	355	405	50	0	0	0	0	0	0	0	0	0	0	445	513	496	566	70
<b>Subtotal: PS</b>	<b>807</b>	<b>846</b>	<b>834</b>	<b>877</b>	<b>42</b>	<b>1,714</b>	<b>1,777</b>	<b>2,111</b>	<b>2,220</b>	<b>109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,521</b>	<b>2,623</b>	<b>2,945</b>	<b>3,096</b>	<b>151</b>
0020	0	0	5	2	-3	1	0	6	6	0	0	0	0	0	0	0	0	0	0	0	1	0	11	8	-3
0040	0	0	2	0	-2	0	18	31	31	0	0	0	0	0	0	0	0	0	0	0	0	18	32	31	-2
0041	0	0	42	9	-33	-19	58	277	307	30	0	0	0	0	0	0	0	0	0	0	-19	58	319	316	-3
0050	0	0	0	0	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0	0
0070	0	0	0	0	0	7	18	20	20	0	0	0	0	0	0	0	0	0	0	0	7	18	20	20	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>11</b>	<b>-37</b>	<b>-18</b>	<b>94</b>	<b>334</b>	<b>364</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-18</b>	<b>94</b>	<b>383</b>	<b>375</b>	<b>-8</b>
<b>Total 100F</b>	<b>807</b>	<b>846</b>	<b>883</b>	<b>888</b>	<b>5</b>	<b>1,696</b>	<b>1,872</b>	<b>2,445</b>	<b>2,584</b>	<b>138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,502</b>	<b>2,718</b>	<b>3,328</b>	<b>3,472</b>	<b>143</b>

**2500 Hlth Emerg Preparedness And Resp.Admin**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	590	604	978	598	-381	1,704	2,030	2,515	2,340	-176	0	0	0	0	0	0	0	0	0	0	2,294	2,634	3,494	2,937	-556
0012	0	70	0	0	0	239	478	121	757	637	0	0	0	0	0	970	0	0	0	0	1,209	548	121	757	637
0013	207	16	0	0	0	62	114	0	0	0	0	0	0	0	137	0	0	0	0	0	406	130	0	0	0
0014	123	138	201	131	-70	417	524	533	691	158	0	0	0	0	171	0	0	0	0	0	711	662	733	822	88
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	2	1	0	0	0
<b>Subtotal: PS</b>	<b>919</b>	<b>829</b>	<b>1,179</b>	<b>729</b>	<b>-450</b>	<b>2,423</b>	<b>3,147</b>	<b>3,169</b>	<b>3,788</b>	<b>619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,622</b>	<b>3,976</b>	<b>4,348</b>	<b>4,516</b>	<b>169</b>
0020	13	11	12	2	-10	154	194	120	149	29	0	0	0	0	0	0	0	0	0	0	167	205	132	152	20

**FY 2024 Approved Budget  
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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0031	0	0	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0
0032	0	0	0	0	0	0	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0
0040	21	225	123	63	-60	81	101	1,008	56	-952	0	0	0	0	0	0	0	0	0	0	102	326	1,131	119	-1,012
0041	63	740	629	547	-82	3,540	4,494	1,157	726	-431	0	0	0	0	0	0	0	0	0	0	3,603	5,235	1,786	1,272	-514
0050	0	1	0	0	0	2,598	1,211	305	330	25	0	0	0	0	0	0	0	0	0	0	2,598	1,212	305	330	25
0070	0	0	0	0	0	123	236	35	35	0	0	0	0	0	0	0	0	0	0	0	123	236	35	35	0
<b>Subtotal: NPS</b>	97	977	765	612	-152	6,517	6,456	2,625	1,296	-1,329	0	0	0	0	0	0	0	0	0	0	6,614	7,433	3,389	1,908	-1,481
<b>Total 2500</b>	1,016	1,806	1,944	1,341	-602	8,940	9,603	5,793	5,083	-710	0	0	0	0	0	1,280	0	0	0	0	11,235	11,409	7,737	6,424	-1,313

**3000 Hiv/Aids Hepatitis Std And Tb Admin**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,651	3,352	3,649	3,698	49	5,376	5,520	9,690	7,349	-2,340	18	73	0	0	0	0	0	0	0	0	9,046	8,945	13,338	11,047	-2,292
0012	472	559	578	442	-136	3,887	3,521	4,355	4,010	-345	23	58	0	0	0	0	0	0	0	0	4,383	4,138	4,934	4,452	-481
0013	96	73	0	0	0	322	12	0	0	0	0	0	0	0	0	0	0	0	0	0	417	86	0	0	0
0014	948	909	878	953	75	2,204	2,214	2,837	2,533	-304	7	19	0	0	0	0	0	0	0	0	3,160	3,142	3,715	3,486	-228
<b>Subtotal: PS</b>	5,167	4,893	5,105	5,093	-12	11,790	11,267	16,882	13,893	-2,989	49	150	0	0	0	0	0	0	0	0	17,006	16,310	21,987	18,986	-3,001
0020	114	78	135	16	-119	5,576	2,135	10,230	235	-9,996	0	0	0	0	0	1,503	0	0	0	0	7,193	2,214	10,365	251	-10,115
0031	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0032	0	544	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	544	0	0	0
0040	280	251	138	198	60	46	94	294	456	163	0	0	0	0	0	5	0	0	0	0	331	345	432	654	222
0041	1,428	1,656	1,734	1,755	21	29,457	21,656	23,299	23,385	86	139	14	0	0	0	3,786	4	0	0	0	34,810	23,330	25,033	25,140	107
0050	1,083	1,464	1,983	1,136	-847	27,422	32,050	23,063	43,606	20,542	38	0	0	0	0	1,709	502	0	0	0	30,251	34,016	25,046	44,742	19,696
0070	14	36	0	0	0	14	69	562	552	-10	0	0	0	0	0	0	0	0	0	0	28	105	562	552	-10
<b>Subtotal: NPS</b>	2,919	4,035	3,990	3,105	-885	62,515	56,004	57,448	68,234	10,786	176	14	0	0	0	7,003	506	0	0	0	72,613	60,559	61,438	71,339	9,901
<b>Total 3000</b>	8,085	8,927	9,095	8,198	-897	74,304	67,271	74,330	82,127	7,797	226	165	0	0	0	7,003	506	0	0	0	89,618	76,869	83,425	90,324	6,900

**4500 Health Regulation And Licensing Admin.**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	10,690	11,464	14,116	13,858	-257	2,114	1,349	3,225	2,946	-279	0	0	0	0	0	29	1	0	0	0	12,832	12,814	17,340	16,804	-536
0012	387	312	360	862	503	168	58	78	154	77	0	0	0	0	0	5	3	0	0	0	560	373	437	1,017	579
0013	578	488	0	0	0	66	6	0	0	0	0	0	0	0	0	0	0	0	0	0	644	493	0	0	0
0014	2,654	2,824	3,072	3,251	179	479	296	667	691	24	0	0	0	0	0	5	0	0	0	0	3,138	3,120	3,739	3,943	204
0015	20	15	0	0	0	0	1	0	0	0	0	0	0	0	0	0	17	0	0	0	20	33	0	0	0
<b>Subtotal: PS</b>	14,329	15,102	17,547	17,972	425	2,826	1,710	3,969	3,792	-178	0	0	0	0	0	39	21	0	0	0	17,194	16,833	21,517	21,763	247
0020	77	57	126	78	-48	0	4	234	398	164	0	0	0	0	0	0	0	0	0	0	78	60	360	476	116
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	267	267	416	309	-107	10	3	63	21	-42	0	0	0	0	0	0	0	0	0	0	276	269	479	330	-149
0041	6,924	7,323	6,501	8,710	2,209	1,270	1,702	2,539	2,683	144	0	0	0	0	0	0	0	0	0	0	8,194	9,025	9,040	11,393	2,353
0070	18	90	145	135	-10	0	0	0	100	100	0	0	0	0	0	0	0	0	0	0	18	90	145	235	90
<b>Subtotal: NPS</b>	7,286	7,737	7,187	9,231	2,044	1,280	1,708	2,836	3,202	366	0	0	0	0	0	0	0	0	0	0	8,566	9,445	10,023	12,434	2,410
<b>Total 4500</b>	21,615	22,838	24,734	27,203	2,469	4,106	3,418	6,805	6,994	188	0	0	0	0	0	39	21	0	0	0	25,760	26,278	31,540	34,197	2,657

**5000 Primary Care And Prevention Admin.**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0050	608	702	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	608	702	0	0	0

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023					
<b>Subtotal: NPS</b>	608	702	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	608	702	0	0	0
<b>Total 5000</b>	608	702	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	608	702	0	0	0

**7000 Office Of Health Equity**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023					
0011	121	124	123	122	-1	357	331	476	500	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	478	456	599	622	24
0012	0	0	0	0	0	0	15	0	45	45	26	22	0	0	0	0	0	0	0	0	0	0	0	0	0	26	37	0	45	45
0013	0	0	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0
0014	28	29	25	28	3	93	91	96	122	25	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	123	122	121	149	28
<b>Subtotal: PS</b>	149	154	148	150	2	463	436	572	667	95	28	24	0	0	0	0	0	0	0	0	0	0	0	0	0	640	614	720	817	97
0020	0	1	1	1	0	1	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	5	5	0
0040	0	1	0	0	0	0	1	0	0	0	2	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	6	0	0	0
0041	0	0	0	0	0	12	50	75	75	0	0	48	0	0	0	0	0	0	0	0	0	0	0	0	0	12	98	75	75	0
0070	0	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
<b>Subtotal: NPS</b>	0	1	1	1	0	12	54	84	84	0	2	52	0	0	0	0	0	0	0	0	0	0	0	0	0	14	107	85	85	0
<b>Total 7000</b>	149	155	149	151	2	475	490	655	750	95	30	76	0	0	0	0	0	0	0	0	0	0	0	0	0	654	721	805	902	97

**8200 Ctr For Policy, Planning And Evaluation**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023					
0011	2,830	2,654	3,420	3,199	-221	1,134	1,769	2,867	6,691	3,824	0	0	0	0	0	140	0	0	0	0	0	0	0	0	0	4,104	4,423	6,286	9,890	3,603
0012	68	164	151	373	222	15,194	9,010	757	4,777	4,020	0	0	0	0	0	161	54	0	0	0	0	0	0	0	0	15,422	9,229	908	5,150	4,242
0013	400	139	0	0	0	1,187	641	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1,587	780	0	0	0
0014	681	684	738	816	78	2,747	2,107	735	2,349	1,614	0	0	0	0	0	67	11	0	0	0	0	0	0	0	0	3,495	2,802	1,473	3,165	1,692
0015	0	0	0	0	0	116	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	74	0	0	0
<b>Subtotal: PS</b>	3,979	3,641	4,308	4,387	79	20,377	13,602	4,359	13,817	9,458	0	0	0	0	0	369	65	0	0	0	0	0	0	0	0	24,725	17,308	8,667	18,204	9,538
0020	6	1	11	11	0	9	8	472	370	-102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	9	483	381	-102
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	486	207	537	252	-285	391	10,273	338	623	285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	878	10,480	875	875	0
0041	445	585	403	254	-149	33,476	25,776	20,215	13,224	-6,991	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	33,925	26,361	20,618	13,478	-7,140
0070	1	9	26	26	0	38	0	60	277	217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	10	86	303	217
<b>Subtotal: NPS</b>	940	801	977	543	-434	33,915	36,058	21,085	14,494	-6,591	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	34,859	36,859	22,062	15,036	-7,025
<b>Total 8200</b>	4,919	4,442	5,285	4,930	-355	54,292	49,660	25,444	28,311	2,867	0	0	0	0	0	373	65	0	0	0	0	0	0	0	0	59,583	54,167	30,728	33,241	2,512

**8500 Community Health Administration**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023					
0011	1,771	1,683	2,616	2,617	2	4,907	5,645	8,904	7,155	-1,749	0	0	0	0	0	6	25	0	0	0	0	0	0	0	0	6,685	7,353	11,520	9,773	-1,748
0012	504	836	724	1,097	373	2,505	3,905	2,773	4,505	1,733	0	0	0	0	0	193	263	0	0	0	0	0	0	0	0	3,202	5,004	3,497	5,603	2,106
0013	683	275	0	0	0	363	16	0	0	0	0	0	0	0	0	0	11	0	0	0	0	0	0	0	0	1,046	302	0	0	0
0014	453	487	716	863	146	1,698	2,110	2,371	2,600	229	0	0	0	0	0	40	65	0	0	0	0	0	0	0	0	2,192	2,662	3,087	3,463	376
0015	35	9	0	0	0	2	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	29	0	0	0
<b>Subtotal: PS</b>	3,448	3,290	4,056	4,577	521	9,475	11,696	14,048	14,261	213	0	0	0	0	0	239	364	0	0	0	0	0	0	0	0	13,162	15,350	18,105	18,838	734
0020	0	0	0	0	0	38	66	311	287	-24	0	0	0	0	0	2	380	0	0	0	0	0	0	0	0	40	446	311	287	-24
0031	21	5	0	0	0	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	8	0	0	0
0040	459	191	75	277	202	313	348	383	889	505	0	0	0	0	0	8	0	0	0	0	0	0	0	0	0	780	539	459	1,166	707
0041	9,638	6,405	5,263	4,391	-872	10,069	23,626	6,070	8,030	1,960	0	0	0	0	0	1	16	0	0	0	0	0	0	0	0	19,707	30,047	11,333	12,420	1,087

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0050	33,199	40,184	46,209	38,855	-7,354	17,505	12,952	19,044	19,783	739	0	0	0	0	0	647	303	0	0	0	51,351	53,438	65,253	58,638	-6,615
0070	0	0	0	0	0	321	138	100	100	0	0	0	0	0	0	0	0	0	0	0	321	138	100	100	0
<b>Subtotal: MPS</b>	43,316	46,786	51,548	43,523	-8,025	28,246	37,131	25,908	29,089	3,180	0	0	0	0	0	658	699	0	0	0	72,220	84,616	77,456	72,611	-4,845
<b>Total 8500</b>	46,764	50,076	55,604	48,100	-7,504	37,721	48,828	39,957	43,350	3,393	0	0	0	0	0	897	1,062	0	0	0	85,382	99,966	95,560	91,450	-4,111

**9220 Doh Pcard Pool**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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
<b>Subtotal: MPS</b>	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
<b>Total 9220</b>	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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	0	0	0	0	0	-52	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	-52	-40	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	-52	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	-52	-40	0	0	0
<b>Total 9960</b>	0	0	0	0	0	-52	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	-52	-40	0	0	0
<b>Total budget</b>	103,627	109,353	120,361	113,329	-7,031	187,544	191,911	163,595	178,799	15,205	255	241	0	0	0	9,650	10,810	0	0	0	301,077	312,315	283,955	292,129	8,173

**FY 2024 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**HCO Department of Health**

**1000 Agency Management Support**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,422	2,544	2,671	2,936	265	0	0	0	0	0	1,205	1,200	1,790	1,312	-478	3,628	3,744	4,461	4,248	-213
0012	0	0	0	0	0	0	0	0	0	0	0	10	104	110	6	0	10	104	110	6
0013	434	1,387	0	0	0	0	0	0	0	0	13	64	0	0	0	447	1,451	0	0	0
0014	468	475	562	679	118	0	0	0	0	0	222	252	383	317	-65	691	727	944	996	52
0015	1,107	266	0	0	0	0	0	0	0	0	0	0	0	0	0	1,107	266	0	0	0
<b>Subtotal: PS</b>	<b>4,431</b>	<b>4,672</b>	<b>3,232</b>	<b>3,615</b>	<b>382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,441</b>	<b>1,526</b>	<b>2,277</b>	<b>1,739</b>	<b>-537</b>	<b>5,872</b>	<b>6,198</b>	<b>5,509</b>	<b>5,354</b>	<b>-155</b>
0020	11	20	37	17	-20	0	0	0	0	0	0	0	0	0	0	11	20	37	17	-20
0030	150	122	131	506	375	0	0	0	0	0	0	0	0	0	0	150	122	131	506	375
0031	1,562	2,395	1,375	1,256	-120	0	0	0	0	0	0	0	14	14	0	1,562	2,395	1,389	1,269	-120
0032	11,111	7,092	11,782	12,126	344	0	0	0	0	0	0	736	1,281	1,281	0	11,111	7,828	13,063	13,407	344
0034	449	400	493	51	-442	0	0	0	0	0	0	0	0	0	0	449	400	493	51	-442
0035	261	166	460	538	78	0	0	0	0	0	0	0	0	0	0	261	166	460	538	78
0040	239	1,737	728	1,198	470	0	0	0	0	0	0	0	0	0	0	239	1,737	728	1,198	470
0041	10	487	857	177	-679	0	0	0	0	0	0	0	0	0	0	10	487	857	177	-679
0050	0	206	1	1	0	0	0	0	0	0	0	0	0	0	0	0	206	1	1	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0081	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>13,793</b>	<b>12,626</b>	<b>15,864</b>	<b>15,870</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>736</b>	<b>1,294</b>	<b>1,294</b>	<b>0</b>	<b>13,793</b>	<b>13,362</b>	<b>17,158</b>	<b>17,164</b>	<b>7</b>
<b>Total 1000</b>	<b>18,224</b>	<b>17,298</b>	<b>19,096</b>	<b>19,485</b>	<b>389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,441</b>	<b>2,262</b>	<b>3,571</b>	<b>3,033</b>	<b>-537</b>	<b>19,665</b>	<b>19,560</b>	<b>22,667</b>	<b>22,519</b>	<b>-148</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	645	691	693	715	22	0	0	0	0	0	0	0	0	0	0	645	691	693	715	22
0013	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0
0014	140	155	142	161	20	0	0	0	0	0	0	0	0	0	0	140	155	142	161	20
<b>Subtotal: PS</b>	<b>807</b>	<b>846</b>	<b>834</b>	<b>877</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>807</b>	<b>846</b>	<b>834</b>	<b>877</b>	<b>42</b>
0020	0	0	5	2	-3	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-3
0040	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
0041	0	0	42	9	-33	0	0	0	0	0	0	0	0	0	0	0	0	42	9	-33
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
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>11</b>	<b>-37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>11</b>	<b>-37</b>
<b>Total 100F</b>	<b>807</b>	<b>846</b>	<b>883</b>	<b>888</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>807</b>	<b>846</b>	<b>883</b>	<b>888</b>	<b>5</b>

**2500 Hlth Emerg Preparedness And Resp.Admin**

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2024 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	590	521	870	574	-296	0	0	0	0	0	0	83	108	23	-84	590	604	978	598	-381
0012	0	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	0	0
0013	207	14	0	0	0	0	0	0	0	0	0	2	0	0	0	207	16	0	0	0
0014	123	123	179	126	-53	0	0	0	0	0	0	16	22	5	-17	123	138	201	131	-70
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>919</b>	<b>728</b>	<b>1,049</b>	<b>700</b>	<b>-349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>129</b>	<b>29</b>	<b>-101</b>	<b>919</b>	<b>829</b>	<b>1,179</b>	<b>729</b>	<b>-450</b>
0020	10	11	10	0	-10	0	0	0	0	0	2	0	2	2	0	13	11	12	2	-10
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	18	214	120	50	-70	0	0	0	0	0	2	11	3	13	10	21	225	123	63	-60
0041	58	740	594	390	-204	0	0	0	0	0	5	0	35	157	122	63	740	629	547	-82
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	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>86</b>	<b>966</b>	<b>724</b>	<b>440</b>	<b>-284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>11</b>	<b>41</b>	<b>173</b>	<b>132</b>	<b>97</b>	<b>977</b>	<b>765</b>	<b>612</b>	<b>-152</b>
<b>Total 2500</b>	<b>1,005</b>	<b>1,694</b>	<b>1,773</b>	<b>1,140</b>	<b>-633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>112</b>	<b>171</b>	<b>201</b>	<b>31</b>	<b>1,016</b>	<b>1,806</b>	<b>1,944</b>	<b>1,341</b>	<b>-602</b>

**3000 Hiv/Aids Hepatitis Std And Tb Admin**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,559	2,136	2,497	2,420	-77	0	0	0	0	0	1,091	1,216	1,152	1,277	125	3,651	3,352	3,649	3,698	49
0012	235	291	162	223	62	0	0	0	0	0	237	268	417	219	-198	472	559	578	442	-136
0013	77	70	0	0	0	0	0	0	0	0	19	3	0	0	0	96	73	0	0	0
0014	652	581	557	620	62	0	0	0	0	0	296	328	321	334	13	948	909	878	953	75
<b>Subtotal: PS</b>	<b>3,523</b>	<b>3,078</b>	<b>3,215</b>	<b>3,263</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,644</b>	<b>1,814</b>	<b>1,889</b>	<b>1,830</b>	<b>-59</b>	<b>5,167</b>	<b>4,893</b>	<b>5,105</b>	<b>5,093</b>	<b>-12</b>
0020	114	78	135	16	-119	0	0	0	0	0	0	0	0	0	0	114	78	135	16	-119
0031	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	544	0	0	0	0	544	0	0	0
0040	280	251	138	198	60	0	0	0	0	0	0	0	0	0	0	280	251	138	198	60
0041	682	1,183	1,078	908	-170	0	0	0	0	0	746	473	656	847	191	1,428	1,656	1,734	1,755	21
0050	1,083	1,464	1,983	1,136	-847	0	0	0	0	0	0	0	0	0	0	1,083	1,464	1,983	1,136	-847
0070	14	36	0	0	0	0	0	0	0	0	0	0	0	0	0	14	36	0	0	0
<b>Subtotal: NPS</b>	<b>2,173</b>	<b>3,017</b>	<b>3,334</b>	<b>2,258</b>	<b>-1,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>746</b>	<b>1,018</b>	<b>656</b>	<b>847</b>	<b>191</b>	<b>2,919</b>	<b>4,035</b>	<b>3,990</b>	<b>3,105</b>	<b>-885</b>
<b>Total 3000</b>	<b>5,696</b>	<b>6,095</b>	<b>6,549</b>	<b>5,521</b>	<b>-1,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,389</b>	<b>2,832</b>	<b>2,546</b>	<b>2,677</b>	<b>131</b>	<b>8,085</b>	<b>8,927</b>	<b>9,095</b>	<b>8,198</b>	<b>-897</b>

**4500 Health Regulation And Licensing Admin.**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	5,235	5,922	7,514	6,682	-833	0	0	0	0	0	5,455	5,541	6,601	7,177	575	10,690	11,464	14,116	13,858	-257
0012	25	0	0	411	411	0	0	0	0	0	362	312	360	451	91	387	312	360	862	503
0013	568	180	0	0	0	0	0	0	0	0	10	308	0	0	0	578	488	0	0	0

July 2023

**FY 2024 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	1,158	1,329	1,615	1,483	-131	0	0	0	0	0	1,496	1,495	1,457	1,768	311	2,654	2,824	3,072	3,251	179
0015	20	12	0	0	0	0	0	0	0	0	0	2	0	0	0	20	15	0	0	0
<b>Subtotal: PS</b>	<b>7,006</b>	<b>7,443</b>	<b>9,129</b>	<b>8,576</b>	<b>-553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,324</b>	<b>7,659</b>	<b>8,418</b>	<b>9,396</b>	<b>978</b>	<b>14,329</b>	<b>15,102</b>	<b>17,547</b>	<b>17,972</b>	<b>425</b>
0020	59	39	39	0	-39	0	0	0	0	0	18	18	87	78	-9	77	57	126	78	-48
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	39	49	15	11	-4	0	0	0	0	0	228	218	401	298	-103	267	267	416	309	-107
0041	4,332	3,645	4,262	6,281	2,019	0	0	0	0	0	2,592	3,678	2,239	2,429	190	6,924	7,323	6,501	8,710	2,209
0070	18	0	10	0	-10	0	0	0	0	0	0	90	135	135	0	18	90	145	135	-10
<b>Subtotal: NPS</b>	<b>4,448</b>	<b>3,733</b>	<b>4,326</b>	<b>6,292</b>	<b>1,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,838</b>	<b>4,003</b>	<b>2,862</b>	<b>2,940</b>	<b>78</b>	<b>7,286</b>	<b>7,737</b>	<b>7,187</b>	<b>9,231</b>	<b>2,044</b>
<b>Total 4500</b>	<b>11,453</b>	<b>11,177</b>	<b>13,455</b>	<b>14,868</b>	<b>1,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,162</b>	<b>11,662</b>	<b>11,280</b>	<b>12,335</b>	<b>1,056</b>	<b>21,615</b>	<b>22,838</b>	<b>24,734</b>	<b>27,203</b>	<b>2,469</b>

**5000 Primary Care And Prevention Admin.**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0050	608	702	0	0	0	0	0	0	0	0	0	0	0	0	0	608	702	0	0	0
<b>Subtotal: NPS</b>	<b>608</b>	<b>702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>608</b>	<b>702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 5000</b>	<b>608</b>	<b>702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>608</b>	<b>702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**7000 Office Of Health Equity**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	121	124	123	122	-1	0	0	0	0	0	0	0	0	0	0	121	124	123	122	-1
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	28	29	25	28	3	0	0	0	0	0	0	0	0	0	0	28	29	25	28	3
<b>Subtotal: PS</b>	<b>149</b>	<b>154</b>	<b>148</b>	<b>150</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149</b>	<b>154</b>	<b>148</b>	<b>150</b>	<b>2</b>	
0020	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0040	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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
<b>Subtotal: NPS</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total 7000</b>	<b>149</b>	<b>155</b>	<b>149</b>	<b>151</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149</b>	<b>155</b>	<b>149</b>	<b>151</b>	<b>2</b>	

**8200 Ctr For Policy, Planning And Evaluation**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	701	455	447	467	20	0	0	0	0	0	2,130	2,199	2,973	2,731	-241	2,830	2,654	3,420	3,199	-221
0012	18	0	0	0	0	0	0	0	0	0	50	164	151	373	222	68	164	151	373	222
0013	354	0	0	0	0	0	0	0	0	0	46	139	0	0	0	400	139	0	0	0

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	86	68	92	106	14	0	0	0	0	0	595	615	645	710	64	681	684	738	816	78
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>1,158</b>	<b>523</b>	<b>539</b>	<b>574</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,820</b>	<b>3,118</b>	<b>3,768</b>	<b>3,813</b>	<b>45</b>	<b>3,979</b>	<b>3,641</b>	<b>4,308</b>	<b>4,387</b>	<b>79</b>
0020	0	0	0	0	0	0	0	0	0	0	6	1	11	11	0	6	1	11	11	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0040	402	68	37	40	3	0	0	0	0	0	85	139	500	212	-288	486	207	537	252	-285
0041	445	585	383	254	-129	0	0	0	0	0	0	0	20	0	-20	445	585	403	254	-149
0070	0	0	0	0	0	0	0	0	0	0	1	9	26	26	0	1	9	26	26	0
<b>Subtotal: NPS</b>	<b>847</b>	<b>652</b>	<b>420</b>	<b>294</b>	<b>-126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92</b>	<b>149</b>	<b>557</b>	<b>249</b>	<b>-308</b>	<b>940</b>	<b>801</b>	<b>977</b>	<b>543</b>	<b>-434</b>
<b>Total 8200</b>	<b>2,006</b>	<b>1,176</b>	<b>960</b>	<b>868</b>	<b>-92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,913</b>	<b>3,266</b>	<b>4,325</b>	<b>4,062</b>	<b>-263</b>	<b>4,919</b>	<b>4,442</b>	<b>5,285</b>	<b>4,930</b>	<b>-355</b>

**8500 Community Health Administration**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,771	1,683	2,616	2,617	2	0	0	0	0	0	0	0	0	0	0	1,771	1,683	2,616	2,617	2
0012	504	836	724	1,097	373	0	0	0	0	0	0	0	0	0	0	504	836	724	1,097	373
0013	683	275	0	0	0	0	0	0	0	0	0	0	0	0	0	683	275	0	0	0
0014	453	487	716	863	146	0	0	0	0	0	0	0	0	0	0	453	487	716	863	146
0015	35	9	0	0	0	0	0	0	0	0	0	0	0	0	0	35	9	0	0	0
<b>Subtotal: PS</b>	<b>3,448</b>	<b>3,290</b>	<b>4,056</b>	<b>4,577</b>	<b>521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,448</b>	<b>3,290</b>	<b>4,056</b>	<b>4,577</b>	<b>521</b>
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	21	5	0	0	0	0	0	0	0	0	0	0	0	0	0	21	5	0	0	0
0040	459	191	75	277	202	0	0	0	0	0	0	0	0	0	0	459	191	75	277	202
0041	9,638	6,405	5,263	4,391	-872	0	0	0	0	0	0	0	0	0	0	9,638	6,405	5,263	4,391	-872
0050	33,199	40,184	46,209	38,855	-7,354	0	0	0	0	0	0	0	0	0	0	33,199	40,184	46,209	38,855	-7,354
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>43,316</b>	<b>46,786</b>	<b>51,548</b>	<b>43,523</b>	<b>-8,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,316</b>	<b>46,786</b>	<b>51,548</b>	<b>43,523</b>	<b>-8,025</b>
<b>Total 8500</b>	<b>46,764</b>	<b>50,076</b>	<b>55,604</b>	<b>48,100</b>	<b>-7,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,764</b>	<b>50,076</b>	<b>55,604</b>	<b>48,100</b>	<b>-7,504</b>

**9220 Doh Pcard Pool**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total 9960</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	86,712	89,219	98,469	91,020	-7,449	0	0	0	0	0	16,915	20,135	21,892	22,309	417	103,627	109,353	120,361	113,329	-7,031

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**Program Summary by  
Comptroller Source Group**

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**HCO Department of Health**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	23,926	24,316	30,054	29,054	-1,000	19,952	21,582	33,390	33,206	-184	18	73	0	0	0	225	26	0	0	0	44,122	45,997	63,444	62,261	-1,184
0012	1,431	1,951	1,917	2,884	967	22,335	17,477	8,459	15,094	6,635	49	81	0	0	0	1,329	321	0	0	0	25,145	19,829	10,376	17,979	7,602
0013	2,432	2,441	0	0	0	2,169	850	0	0	0	0	0	0	0	138	11	0	0	0	4,739	3,302	0	0	0	
0014	5,718	5,953	6,715	7,199	484	8,591	8,481	8,470	10,562	2,093	9	21	0	0	0	291	76	0	0	0	14,609	14,531	15,185	17,762	2,577
0015	1,162	290	0	0	0	117	96	0	0	0	0	0	0	0	2	116	0	0	0	1,281	502	0	0	0	
<b>Subtotal: PS</b>	<b>34,670</b>	<b>34,952</b>	<b>38,686</b>	<b>39,138</b>	<b>452</b>	<b>53,164</b>	<b>48,486</b>	<b>50,319</b>	<b>58,863</b>	<b>8,544</b>	<b>77</b>	<b>174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,985</b>	<b>548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,896</b>	<b>84,161</b>	<b>89,006</b>	<b>98,001</b>	<b>8,996</b>
0020	221	168	328	128	-200	5,778	2,409	11,378	1,450	-9,928	0	0	0	0	0	1,505	380	0	0	0	7,504	2,958	11,706	1,577	-10,128
0030	150	122	131	506	375	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	122	131	506	375
0031	1,584	2,406	1,389	1,269	-120	21	8	500	500	0	0	0	0	0	0	0	0	0	0	0	1,605	2,414	1,889	1,769	-120
0032	11,111	8,372	13,063	13,407	344	1,061	1,138	1,106	1,325	219	0	0	0	0	0	12,172	9,510	14,169	14,732	563	12,172	9,510	14,169	14,732	563
0034	449	400	493	51	-442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	449	400	493	51	-442
0035	261	166	460	538	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	261	166	460	538	78
0040	1,751	2,879	2,019	2,297	278	926	10,920	2,254	2,212	-41	2	4	0	0	0	14	7,476	0	0	0	2,693	21,279	4,273	4,510	237
0041	18,507	17,196	15,428	15,842	414	78,255	81,837	54,668	49,466	-5,202	139	63	0	0	0	3,792	1,601	0	0	0	100,692	100,698	70,096	65,308	-4,789
0050	34,890	42,557	48,193	39,992	-8,201	47,836	46,434	42,550	63,856	21,307	38	0	0	0	0	2,355	805	0	0	0	85,119	89,796	90,743	103,849	13,106
0070	33	135	171	161	-10	504	465	820	1,127	307	0	0	0	0	0	0	0	0	0	0	536	600	991	1,288	297
0080	0	0	0	0	0	0	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	209	0	0	0
0081	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
<b>Subtotal: NPS</b>	<b>68,957</b>	<b>74,401</b>	<b>81,674</b>	<b>74,191</b>	<b>-7,483</b>	<b>134,381</b>	<b>143,425</b>	<b>113,275</b>	<b>119,936</b>	<b>6,661</b>	<b>178</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,665</b>	<b>10,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211,181</b>	<b>228,155</b>	<b>194,950</b>	<b>194,127</b>	<b>-822</b>
<b>Total budget</b>	<b>103,627</b>	<b>109,353</b>	<b>120,361</b>	<b>113,329</b>	<b>-7,031</b>	<b>187,544</b>	<b>191,911</b>	<b>163,595</b>	<b>178,799</b>	<b>15,205</b>	<b>255</b>	<b>241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,650</b>	<b>10,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,077</b>	<b>312,315</b>	<b>283,955</b>	<b>292,129</b>	<b>8,173</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	240	254	310	278	-32	299	220	316	285	-31	0	0	0	0	0	2	2	0	0	0	542	476	626	563	-64
0012	14	17	22	32	10	121	90	109	171	62	1	0	0	0	0	2	2	0	0	0	138	109	131	203	72
<b>Total FTEs</b>	<b>254</b>	<b>270</b>	<b>332</b>	<b>310</b>	<b>-22</b>	<b>420</b>	<b>310</b>	<b>425</b>	<b>456</b>	<b>31</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>679</b>	<b>585</b>	<b>757</b>	<b>766</b>	<b>8</b>

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**HCO Department of Health**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	14,045	14,077	17,431	16,534	-897	0	0	0	0	0	9,882	10,240	12,623	12,521	-103	23,926	24,316	30,054	29,054	-1,000
0012	782	1,197	886	1,731	846	0	0	0	0	0	649	754	1,031	1,153	121	1,431	1,951	1,917	2,884	967
0013	2,343	1,925	0	0	0	0	0	0	0	0	89	516	0	0	0	2,432	2,441	0	0	0
0014	3,109	3,248	3,887	4,065	178	0	0	0	0	0	2,610	2,705	2,828	3,134	306	5,718	5,953	6,715	7,199	484
0015	1,162	288	0	0	0	0	0	0	0	0	0	2	0	0	0	1,162	290	0	0	0
<b>Subtotal: PS</b>	<b>21,441</b>	<b>20,734</b>	<b>22,204</b>	<b>22,330</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,229</b>	<b>14,217</b>	<b>16,482</b>	<b>16,807</b>	<b>325</b>	<b>34,670</b>	<b>34,952</b>	<b>38,686</b>	<b>39,138</b>	<b>452</b>
0020	194	150	228	37	-191	0	0	0	0	0	27	18	100	91	-9	221	168	328	128	-200
0030	150	122	131	506	375	0	0	0	0	0	0	0	0	0	0	150	122	131	506	375
0031	1,584	2,406	1,375	1,256	-120	0	0	0	0	0	0	0	14	14	0	1,584	2,406	1,389	1,269	-120
0032	11,111	7,092	11,782	12,126	344	0	0	0	0	0	0	1,281	1,281	1,281	0	11,111	8,372	13,063	13,407	344
0034	449	400	493	51	-442	0	0	0	0	0	0	0	0	0	0	449	400	493	51	-442
0035	261	166	460	538	78	0	0	0	0	0	0	0	0	0	0	261	166	460	538	78
0040	1,437	2,511	1,115	1,774	659	0	0	0	0	0	315	368	904	524	-381	1,751	2,879	2,019	2,297	278
0041	15,164	13,045	12,478	12,410	-68	0	0	0	0	0	3,343	4,151	2,950	3,432	482	18,507	17,196	15,428	15,842	414
0050	34,890	42,557	48,193	39,992	-8,201	0	0	0	0	0	0	0	0	0	0	34,890	42,557	48,193	39,992	-8,201
0070	31	36	10	0	-10	0	0	0	0	0	1	99	161	161	0	33	135	171	161	-10
0080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0081	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>65,271</b>	<b>68,484</b>	<b>76,265</b>	<b>68,690</b>	<b>-7,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,686</b>	<b>5,917</b>	<b>5,409</b>	<b>5,502</b>	<b>92</b>	<b>68,957</b>	<b>74,401</b>	<b>81,674</b>	<b>74,191</b>	<b>-7,483</b>
<b>Total budget</b>	<b>86,712</b>	<b>89,219</b>	<b>98,469</b>	<b>91,020</b>	<b>-7,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,915</b>	<b>20,135</b>	<b>21,892</b>	<b>22,309</b>	<b>417</b>	<b>103,627</b>	<b>109,353</b>	<b>120,361</b>	<b>113,329</b>	<b>-7,031</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	136	142	179	147	-32	0	0	0	0	0	104	112	132	131	-1	240	254	310	278	-32
0012	4	6	9	19	10	0	0	0	0	0	10	10	13	13	0	14	17	22	32	10
<b>Total FTEs</b>	<b>140</b>	<b>148</b>	<b>188</b>	<b>167</b>	<b>-21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114</b>	<b>122</b>	<b>144</b>	<b>143</b>	<b>-1</b>	<b>254</b>	<b>270</b>	<b>332</b>	<b>310</b>	<b>-22</b>

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**Agency Summary  
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Schedule

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**HCO Department of Health**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$91,020	166.63
<b>Subtotal: Local Fund</b>			<b>\$91,020</b>	<b>166.63</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0605	SHPDA FEES	\$1,059	5.83
	0606	VITAL RECORDS REVENUE	\$2,611	22.93
	0632	PHARMACY PROTECTION	\$2,264	11.95
	0633	RADIATION PROTECTION	\$146	1.30
	0643	BOARD OF MEDICINE	\$12,082	81.25
	0655	SHPDA ADMISSION FEE	\$520	3.67
	0656	EMS FEES	\$213	0.16
	0661	ICF / MR FEES & FINES	\$179	0.00
	0676	COMMUNICABLE AND CHRONIC DISEASE	\$3,235	16.27
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$22,309</b>	<b>143.36</b>
<b>Subtotal: General Fund</b>			<b>\$113,329</b>	<b>309.99</b>
<b>Federal Resources</b>				
<b>Federal Payments</b>				
	8110	FEDERAL PAYMENTS - INTERNAL	\$5,000	0.00
<b>Subtotal: Federal Payments</b>			<b>\$5,000</b>	<b>0.00</b>
<b>Federal Grant Fund</b>				
	01CNPF	ELC GRANT PPHF	\$8,962	52.00
	01HGLE	GILEAD SCIENCE INC	\$220	0.00
	01ODAG	OVERDOSE DATA & ACTION GRANT	\$0	0.00
	01PHIM	IMMUNIZATION & VACCINES FOR CHILDREN	\$2,946	27.00
	11CNPF	ELC GRANT	\$9,038	13.00
	11ODAG	OVERDOSE DATA & ACTION GRANT	\$0	0.00
	11TSDL	RW TECHNICAL SYSTEM DATA LINKAGE	\$330	0.00

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**HCO Department of Health**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	12PHER	PUBLIC HEALTH EMERGENCY REPOSE	\$1,089	5.00
	21ODAG	OVERDOSE DATA ACTION GRANT	\$494	1.30
	21PHEP	PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$127	0.00
	22WBPC	WIC BREASTFEEDING PEER COUNSELING	\$193	0.00
	23HOPA	HOUSING OPPORTUNITIES FOR PERSONS W/AIDS	\$12,717	0.00
	23HPRE	PERSONAL RESPONSIBILITY EDUCATION PROGR	\$250	2.00
	31BFRS	BEHAVIORAL RISK FACTOR SURVEILLANCE	\$219	1.00
	31CCDP	CANCER CHRONIC DISEASE PREVENTION	\$522	2.90
	31CCSP	DC COLORECTAL CANCER CONTROL PROGRAM DC	\$395	1.57
	31CHRP	DC RAPE PREVENTION EDUCATION PROGRAM	\$160	0.33
	31CNPF	EPIDEMIOLOGY AND LABORATORY CAPACITY FOR	\$1,341	8.00
	31DCPH	DC PUBLIC HEALTH PREVENTION	\$1,658	5.55
	31EHIV	ENDING THE HIV PANDEMIC	\$1,631	2.10
	31HAER	HIV EMERGENCY RELIEF	\$16,573	35.11
	31HASB	HIV BEHAVIORAL SERVICES	\$176	0.18
	31HATT	RYAN WHITE CARE ACT TITLE II	\$9,327	17.43
	31HISP	INTERGRATED SURVIELLANCE AND PREVENTION	\$3,875	30.20
	31HPLR	GRANTS TO STATES FOR LOAN REPAYMENT	\$628	0.00
	31HPPG	HHP COOPERATIVE AGREEMENT	\$966	1.35
	31IDCR	INDIRECT COST RECOVERY	\$307	0.00
	31IVHS	INTERGRATED VIRAL HEPATITIS SURVIELANCE	\$172	0.51
	31NCPC	NATIONAL CANCER PREVENTION AND CONTROL P	\$1,178	5.53
	31NHIV	REDUCING NEW HIV INDICIES	\$2,197	8.40
	31NHMC	UNIVERSAL NEWBORN HEARING SCREENING	\$119	0.33
	31ODAG	OVERDOSE DATA TO ACTION GRANT.	\$4,817	14.13
	31PCHD	INCREASE AND IMPROVE SYNDEMICS IN DC	\$1,861	7.70
	31PHEP	PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$4,138	22.50
	31PHIM	IMMUNIZATION & VACCINES FOR CHILDREN	\$1,641	10.50
	31PHTL	TUBERCULOSIS ELIMINATION AND LAB	\$231	1.15



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**Agency Summary  
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**HCO Department of Health**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	31PRMS	PREGNANCY RISK ASSESSMENT MONITORING SYS	\$151	1.00
	31PSFS	FOOD STAMP NUTRITION EDUCATION PRGM	\$17	0.00
	31PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	\$503	1.00
	31RFPS	RETAIL FLEXIBLE FUNDING GRANT	\$100	0.00
	31SHPC	PRIMARY CARE OFFICES	\$69	0.50
	31VDTS	VIOLENT DEATH TRACKING SYSTEM	\$19	0.00
	32HVIS	HOMEVISITING GRANT PROGRAM	\$1,618	2.00
	32PHBG	PREVENTATIVE HEALTH BLOCK GRANT	\$495	0.00
	32PSMB	MATERNAL AND CHILD BLOCK GRANT 516	\$2,163	0.00
	32WBPC	WIC BREASTFEEDING PEER COUNSELING FUNDS	\$193	0.00
	33HOPA	HOUSING OPPORTUNITITES FOR PERSON	\$556	2.50
	41BFRS	BEHAVIORAL RISK FACTOR SURVEILLANCE	\$332	0.00
	41CCDP	CANCER CHRONIC DISEASE PREVENTION	\$410	2.10
	41CCSP	DC COLORECTAL CANCER CONTROL PROGRAM (DC	\$205	0.53
	41CHRP	RAPE PREVENTION WARD 7 - 8	\$80	0.67
	41CNPF	ELC GRANTS	\$295	0.00
	41DCPH	CHRONIC DISEASE PREV AND HEALTH PROMO	\$544	1.85
	41EHIV	ENDING THE HIV PANDEMIC	\$1,309	0.00
	41FPTF	FOOD PROTECTION TASK FORCE	\$25	0.00
	41HAER	HIV EMERGENCY RELIEF	\$16,102	0.00
	41HASB	HIV BEHAVIORAL SERVICE	\$392	0.00
	41HATT	RYAN WHITE CARE ACT TITLE II	\$5,809	0.00
	41HISP	INTERGRATED SURVEILLANCE AND PREVENTION	\$229	0.00
	41HPPG	HHP COOPERATIVE AGREEMENT	\$133	0.00
	41IDCR	INDIRECT COST RECOVERY	\$10,251	75.86
	41IVHS	INTERGRATED VIRAL HEPATITIS SURVEILLANCE	\$85	0.00
	41NCPC	NATIONAL CANCER PREVENTION & CONTROL	\$450	1.97
	41NHIV	REDUCING NEW HIV INDICIES	\$366	0.00
	41NHMC	UNIVERSAL NEWBORN HEARING AND SCREENING	\$116	0.67

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**HCO Department of Health**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	41ODAG	OVERDOSE DATA TO ACTION GRANT.	\$1,606	0.00
	41PCHD	INCREASE AND IMPROVE SYNDEMICS IN DC	\$596	0.00
	41PHBG	PREVENTIVE HEALTH BLOCK GRANT	\$138	1.00
	41PHEP	PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$697	3.27
	41PHIM	IMMUNIZATION PROGRAM	\$552	3.50
	41PMHC	PEDIATRIC MENTAL HEALTH CARE	\$445	0.00
	41PRMS	PREGNANCY RISK ASSESSMENT MONITORING SYS	\$24	0.00
	41PSEE	POOL & SPA ENFORCEMENT EDUCATION	\$55	0.12
	41PSFM	FARMERS MARKET PROGRAM	\$91	0.45
	41PSFP	COMMODITY SUPPLEMENTAL FOOD PROGRAM	\$394	0.00
	41PSFS	FOOD STAMP NUTRITION EDUC.	\$1,566	8.60
	41PSHP	DISTRICT OF COLUMBIA HEALTHY START I	\$641	1.75
	41PSSM	SENIOR FARMERS MARKET PROGRAM	\$141	0.00
	41SHFS	ICF/MR AND NURSING HOME CERTIFICATE	\$2,503	16.55
	41SHIH	TITLE 18	\$1,501	7.99
	41SHLC	CLINICAL LABORATORY (CLIA) SURVEYS	\$83	0.31
	41SHOI	OCCUPATIONAL INJURIES PROGRAM	\$96	1.19
	41SHPC	PRIMARY CARE OFFICES	\$98	0.50
	41SHVS	VITAL STATISTICS COOPERATIVE AGREEMENT	\$633	2.00
	41VDTS	VIOLENT DEATH TRACKING SYSTEM	\$165	1.00
	41WICC	SPEC. SUPP. NUT. PROGRAM (WIC)	\$14,821	9.95
	42BRPC	WIC BREASTFEEDING PEER COUNSELING	\$193	0.00
	42PHBG	PREVENTIVE HEALTH BLOCK GRANT	\$713	4.50
	42PSMB	MATERNAL & CHILD HLTH BLOCK #516	\$7,393	25.75
	91CNPF	ELC GRANT PPHF	\$5,144	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$173,799</b>	<b>455.85</b>
<b>Subtotal: Federal Resources</b>			<b>\$178,799</b>	<b>455.85</b>
<b>Total: Department of Health</b>			<b>\$292,129</b>	<b>765.84</b>