

**FY 2025 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
<b>AGENCY FINANCIAL OPERATIONS</b>		<b>AFO000</b>												
	AGENCY ACCOUNTING SERVICES	AFO002	1,055	1,054	1,330	1,277	-52	304	0	304	974	0	0	0
	AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	1,028	1,124	1,273	1,314	41	306	0	306	1,008	0	0	0
	AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	AFO005	635	751	869	858	-11	279	0	279	579	0	0	0
	AUDIT ADJUSTMENTS	AFO009	-40	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>			<b>2,678</b>	<b>2,930</b>	<b>3,472</b>	<b>3,449</b>	<b>-23</b>	<b>889</b>	<b>0</b>	<b>889</b>	<b>2,560</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY MANAGEMENT PROGRAM</b>		<b>AMP000</b>												
	COMMUNICATIONS	AMP003	823	822	1,057	1,442	385	531	0	531	911	0	0	0
	CONTRACTING AND PROCUREMENT	AMP005	749	871	786	1,261	476	160	0	160	1,101	0	0	0
	HUMAN RESOURCE SERVICES	AMP011	1,334	1,387	1,742	2,061	318	194	0	194	1,867	0	0	0
	INFORMATION TECHNOLOGY SERVICES	AMP012	6,562	6,405	4,166	8,070	3,904	2,122	388	2,510	5,560	0	0	0
	LABOR RELATIONS	AMP013	156	115	181	171	-10	171	0	171	0	0	0	0
	LEGAL SERVICES	AMP014	2,254	2,294	2,716	2,702	-14	952	1,376	2,329	374	0	0	0
	PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	AMP019	12,684	16,404	19,639	16,991	-2,648	13,234	1,294	14,529	2,463	0	0	0
	RISK MANAGEMENT	AMP024	123	125	132	132	0	0	0	0	132	0	0	0
	EXECUTIVE ADMINISTRATION	AMP030	14,841	4,242	1,701	1,705	4	674	0	674	1,031	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>			<b>39,525</b>	<b>32,666</b>	<b>32,119</b>	<b>34,535</b>	<b>2,416</b>	<b>18,040</b>	<b>3,058</b>	<b>21,098</b>	<b>13,438</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMUNITY HEALTH SERVICES</b>		<b>HS0004</b>												
	CANCER AND CHRONIC DISEASE PREVENTION	H00401	9,485	11,384	9,710	12,327	2,617	4,773	0	4,773	7,555	0	0	0
	COMMUNITY OF HEALTH SUPPORT SERVICES	H00403	2,187	7,367	9,481	9,118	-363	1,465	0	1,465	7,654	0	0	0
	FAMILY HEALTH	H00405	35,397	41,757	39,868	41,878	2,010	35,767	0	35,767	6,111	0	0	0
	HEALTH CARE ACCESS	H00406	28,455	20,091	9,589	10,358	769	3,471	0	3,471	6,888	0	0	0
	NUTRITION AND PHYSICAL FITNESS	H00407	24,146	22,256	22,474	23,243	769	5,124	0	5,124	18,119	0	0	0
	PERINATAL AND INFANT HEALTH	H00408	295	167	326	335	8	0	0	0	335	0	0	0
	PCPA SUPPORT SERVICES	H00409	702	98	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: COMMUNITY HEALTH SERVICES</b>			<b>100,668</b>	<b>103,120</b>	<b>91,450</b>	<b>97,260</b>	<b>5,810</b>	<b>50,599</b>	<b>0</b>	<b>50,599</b>	<b>46,661</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FOOD, DRUG, RADIATION AND COMMUNITY HYGIENE PROGRAM</b>		<b>HS0006</b>												
	FOOD, DRUG, RADIATION, AND COMMUNITY HYGIENE	H00601	11,680	14,548	14,128	14,007	-121	9,525	2,031	11,556	2,452	0	0	0
<b>Subtotal: FOOD, DRUG, RADIATION AND COMMUNITY HYGIENE PROGRAM</b>			<b>11,680</b>	<b>14,548</b>	<b>14,128</b>	<b>14,007</b>	<b>-121</b>	<b>9,525</b>	<b>2,031</b>	<b>11,556</b>	<b>2,452</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HEALTH EQUITY SERVICES</b>		<b>HS0007</b>												
	COMMUNITY BASED PARTNERSHIP, RESEARCH AND POLICY EVALUATION	H00701	117	43	232	255	23	0	0	0	255	0	0	0
	HEALTH EQUITY PRACTICE AND PROGRAM IMPLEMENTATION	H00702	3	125	102	12	-90	1	0	1	11	0	0	0
	MULTI SECTOR COLLABORATION	H00703	602	478	568	695	127	151	0	151	544	0	0	0
<b>Subtotal: HEALTH EQUITY SERVICES</b>			<b>721</b>	<b>646</b>	<b>902</b>	<b>962</b>	<b>61</b>	<b>153</b>	<b>0</b>	<b>153</b>	<b>810</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HIV/AIDS, HEPATITIS, STD, AND TB PREVENTION</b>		<b>HS0008</b>												
	DIRECT CARE SERVICES FOR TUBERCULOSIS	H00801	1,779	2,058	1,751	1,988	236	763	178	941	1,047	0	0	0
	DRUG ASSISTANCE	H00802	11,216	12,124	9,081	10,782	1,701	0	668	668	10,114	0	0	0
	GRANTS AND CONTRACTS MANAGEMENT	H00803	1,500	1,592	1,918	1,639	-279	412	60	472	1,167	0	0	0

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Activity**

**Schedule  
30-PBB**

Department of Health	Name	HCO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
HIV HEALTH AND SUPPORT SERVICES		H00804	31,042	36,937	39,975	38,222	-1,753	219	257	476	37,746	0	0	0
HIV/AIDS DATA AND RESEARCH		H00805	2,339	2,038	4,166	3,992	-174	403	0	403	3,259	330	0	0
HIV/AIDS HOUSING AND SUPPORTIVE SERVICES		H00806	11,711	11,863	13,664	13,980	316	255	0	255	13,725	0	0	0
HIV/AIDS POLICY AND PLANNING		H00807	3,225	4,008	5,478	6,126	649	1,825	331	2,156	3,750	220	0	0
PREVENTION AND INTERVENTION SERVICES		H00808	11,336	11,238	11,099	12,334	1,235	1,164	1,694	2,858	9,477	0	0	0
STD CONTROL		H00809	2,722	3,486	3,192	3,169	-23	793	368	1,161	2,008	0	0	0
<b>Subtotal: HIV/AIDS, HEPATITIS, STD, AND TB PREVENTION</b>			<b>76,869</b>	<b>85,344</b>	<b>90,324</b>	<b>92,232</b>	<b>1,908</b>	<b>5,833</b>	<b>3,556</b>	<b>9,390</b>	<b>82,292</b>	<b>550</b>	<b>0</b>	<b>0</b>
<b>MEDICAL AND PUBLIC HEALTH EMERGENCIES</b>			<b>HS0009</b>											
PUBLIC HEALTH EMERGENCY OPERATIONS AND PROGRAM SUPPORT		H00902	7,661	7,573	4,381	4,800	418	446	0	446	4,354	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS		H00903	3,194	2,023	1,502	1,481	-21	676	0	676	806	0	0	0
<b>Subtotal: MEDICAL AND PUBLIC HEALTH EMERGENCIES</b>			<b>10,855</b>	<b>9,596</b>	<b>5,884</b>	<b>6,281</b>	<b>398</b>	<b>1,122</b>	<b>0</b>	<b>1,122</b>	<b>5,160</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF HEALTH CARE FACILITIES</b>			<b>HS0011</b>											
HEALTH CARE FACILITIES REGULATION		H01101	5,308	6,217	8,215	7,373	-843	3,400	305	3,704	3,669	0	0	0
<b>Subtotal: OFFICE OF HEALTH CARE FACILITIES</b>			<b>5,308</b>	<b>6,217</b>	<b>8,215</b>	<b>7,373</b>	<b>-843</b>	<b>3,400</b>	<b>305</b>	<b>3,704</b>	<b>3,669</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROFESSIONAL LICENSING</b>			<b>HS0012</b>											
HEALTH LICENSING		H01201	9,290	13,808	11,853	12,599	746	1,734	10,845	12,579	20	0	0	0
<b>Subtotal: PROFESSIONAL LICENSING</b>			<b>9,290</b>	<b>13,808</b>	<b>11,853</b>	<b>12,599</b>	<b>746</b>	<b>1,734</b>	<b>10,845</b>	<b>12,579</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REGULATORY OVERSIGHT OF EMERGENCY MEDICAL SERVICES</b>			<b>HS0013</b>											
EMERGENCY MEDICAL SERVICES REGULATION		H01301	213	106	201	303	102	168	135	303	0	0	0	0
<b>Subtotal: REGULATORY OVERSIGHT OF EMERGENCY MEDICAL SERVICES</b>			<b>213</b>	<b>106</b>	<b>201</b>	<b>303</b>	<b>102</b>	<b>168</b>	<b>135</b>	<b>303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>RESEARCH EVALUATION AND MEASUREMENT</b>			<b>HS0014</b>											
EPIDEMIOLOGIC STUDIES AND OUTBREAK INVESTIGATION		H01401	1,548	6,971	7,738	3,314	-4,423	0	0	0	3,117	197	0	0
<b>Subtotal: RESEARCH EVALUATION AND MEASUREMENT</b>			<b>1,548</b>	<b>6,971</b>	<b>7,738</b>	<b>3,314</b>	<b>-4,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,117</b>	<b>197</b>	<b>0</b>	<b>0</b>
<b>STATE HEALTH PLANNING AND DEVELOPMENT</b>			<b>HS0015</b>											
DEVELOPMENT OF THE STATE HEALTH PLAN AND ANNUAL IMPLEMENTATION		H01501	1,111	1,458	1,583	1,796	213	0	1,796	1,796	0	0	0	0
<b>Subtotal: STATE HEALTH PLANNING AND DEVELOPMENT</b>			<b>1,111</b>	<b>1,458</b>	<b>1,583</b>	<b>1,796</b>	<b>213</b>	<b>0</b>	<b>1,796</b>	<b>1,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE HEALTH STATISTICS</b>			<b>HS0016</b>											
BIRTH AND DEATH RECORD COLLECTION, PROCESSING, ANALYZING AND DISSEMINATION		H01601	51,849	11,278	24,260	35,916	11,656	868	2,678	3,546	32,368	2	0	0
<b>Subtotal: STATE HEALTH STATISTICS</b>			<b>51,849</b>	<b>11,278</b>	<b>24,260</b>	<b>35,916</b>	<b>11,656</b>	<b>868</b>	<b>2,678</b>	<b>3,546</b>	<b>32,368</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>NO PROGRAM</b>			<b>PRG000</b>											
NO PROGRAM		PRG001	0	7	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NO PROGRAM</b>			<b>0</b>	<b>7</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: Department of Health</b>			<b>312,315</b>	<b>288,697</b>	<b>292,129</b>	<b>310,029</b>	<b>17,900</b>	<b>92,329</b>	<b>24,405</b>	<b>116,734</b>	<b>192,545</b>	<b>750</b>	<b>0</b>	<b>0</b>

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**30-CC**

Department of Health	Name	HCO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	Change from FY 2024
<b>AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>		<b>A0101</b>										
	BUDGET DIVISION	10001	1,028	1,124	1,273	0	-1,273	6.71	5.86	8.00	0.00	-8.00
	ACCOUNTING DIVISION	10002	1,015	1,054	1,330	0	-1,330	9.25	8.12	11.00	0.00	-11.00
	ACFO DIVISION	10003	635	751	869	0	-869	4.34	3.98	5.00	0.00	-5.00
	BUDGET DIVISION - HSSC	10070	0	0	0	1,314	1,314	0.00	0.00	0.00	8.00	8.00
	ACCOUNTING DIVISION - HSSC	10071	0	0	0	1,383	1,383	0.00	0.00	0.00	11.00	11.00
	ACFO DIVISION - HSSC	10072	0	0	0	858	858	0.00	0.00	0.00	5.00	5.00
<b>Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>			<b>2,678</b>	<b>2,930</b>	<b>3,472</b>	<b>3,555</b>	<b>83</b>	<b>20.30</b>	<b>17.96</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>
<b>NO COST CENTER</b>		<b>C0100</b>										
	NO COST CENTER	00000	0	7	0	0	0	0.00	0.00	0.00	0.00	0.00
<b>Subtotal: NO COST CENTER</b>			<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CENTER FOR POLICY, PLANNING, AND EVALUATION</b>		<b>H0601</b>										
	STATE HEALTH PLANNING AND DEVELOPMENT	70049	37,038	8,708	20,768	32,720	11,952	10.41	10.92	78.50	88.50	10.00
	STATE CENTER HEALTH STATISTICS	70050	15,921	4,130	5,075	4,992	-83	36.84	35.62	36.12	36.68	0.56
	HEALTHY PEOPLE OFFICE	70054	1,483	1,688	2,594	3,314	721	1.97	1.71	9.78	12.38	2.60
<b>Subtotal: CENTER FOR POLICY, PLANNING, AND EVALUATION</b>			<b>54,442</b>	<b>14,526</b>	<b>28,436</b>	<b>41,026</b>	<b>12,590</b>	<b>49.22</b>	<b>48.25</b>	<b>124.40</b>	<b>137.56</b>	<b>13.16</b>
<b>DEPUTY DIRECTOR FOR PROGRAMS AND POLICY</b>		<b>H0701</b>										
	NUTRITION AND PHYSICAL FITNESS BUREAU	70057	24,146	22,256	22,474	23,243	769	16.38	13.11	19.00	20.00	1.00
	FAMILY HEALTH BUREAU	70058	64,527	57,979	46,126	42,213	-3,914	49.85	58.95	69.50	34.93	-34.57
	CANCER & CHRONIC DISEASE BUREAU	70059	9,485	11,384	9,710	12,327	2,617	24.68	25.45	28.50	34.50	6.00
	HEALTHCARE ACCESS BUREAU	70060	0	3,912	3,657	10,358	6,701	0.00	0.00	15.50	52.37	36.87
<b>Subtotal: DEPUTY DIRECTOR FOR PROGRAMS AND POLICY</b>			<b>98,158</b>	<b>95,531</b>	<b>81,968</b>	<b>88,142</b>	<b>6,173</b>	<b>90.91</b>	<b>97.51</b>	<b>132.50</b>	<b>141.80</b>	<b>9.30</b>
<b>COMMUNITY HEALTH ADMINISTRATION</b>		<b>H0702</b>										
	DEPUTY DIRECTOR FOR OPERATIONS - CHA	70056	1,807	7,491	9,481	9,118	-363	18.95	18.07	23.50	28.05	4.55
<b>Subtotal: COMMUNITY HEALTH ADMINISTRATION</b>			<b>1,807</b>	<b>7,491</b>	<b>9,481</b>	<b>9,118</b>	<b>-363</b>	<b>18.95</b>	<b>18.07</b>	<b>23.50</b>	<b>28.05</b>	<b>4.55</b>
<b>HEALTH EMERGENCY PREPAREDNESS AND RESPONSE ADMINISTRATION</b>		<b>H0801</b>										
	SENIOR DEPUTY DIRECTOR'S OFFICE - HEPPRA	70062	7,188	7,232	3,919	4,800	881	17.32	16.92	26.65	28.44	1.79
	PLANNING, OPERATIONS AND TRAINING DIVISION	70066	473	341	462	0	-462	1.59	0.00	2.69	0.00	-2.69
	EMERGENCY MEDICAL MANAGEMENT DIVISION	70067	213	106	201	303	102	2.19	2.04	0.11	1.11	1.00
	PUBLIC HEALTH PREPAREDNESS DIVISION	70068	3,194	2,023	1,502	1,481	-21	4.79	5.14	2.85	3.45	0.60
<b>Subtotal: HEALTH EMERGENCY PREPAREDNESS AND RESPONSE ADMINISTRATION</b>			<b>11,068</b>	<b>9,702</b>	<b>6,085</b>	<b>6,584</b>	<b>499</b>	<b>25.89</b>	<b>24.10</b>	<b>32.30</b>	<b>33.00</b>	<b>0.70</b>
<b>HEALTH REGULATION AND LICENSING ADMINISTRATION</b>		<b>H0901</b>										
	OFFICE OF HEALTH PROFESSIONAL LICENSING BOARDS	70070	9,290	13,805	11,853	12,599	746	56.77	74.65	77.62	82.37	4.75
	OFFICE OF HEALTH FACILITIES	70071	5,308	6,217	8,215	7,373	-843	41.17	49.82	54.90	49.81	-5.09
	OFFICE OF FOOD, DRUG, RADIATION AND COMMUNITY HYGIENE	70073	11,680	14,551	14,128	13,990	-138	56.16	60.08	51.82	70.82	19.00
<b>Subtotal: HEALTH REGULATION AND LICENSING ADMINISTRATION</b>			<b>26,278</b>	<b>34,574</b>	<b>34,197</b>	<b>33,962</b>	<b>-235</b>	<b>154.10</b>	<b>184.55</b>	<b>184.34</b>	<b>203.00</b>	<b>18.66</b>
<b>HIV/AIDS, HEPATITIS, STD, AND TB ADMINISTRATION</b>		<b>H1001</b>										

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	SENIOR DEPUTY DIRECTOR'S OFFICE - HAHSTA	70076	2,046	2,873	2,840	4,164	1,324	5.08	8.08	18.49	27.92	9.43
	DEPUTY DIRECTOR FOR OPERATIONS - HAHSTA	70077	1,179	2,204	3,430	3,290	-140	8.60	8.54	10.50	10.00	-0.50
	CARE AND TREATMENT DIVISION	70078	31,042	36,937	39,975	38,172	-1,803	66.65	61.16	35.12	33.42	-1.70
	PREVENTION & INTERVENTION SERVICES	70079	22,552	23,362	20,180	23,106	2,926	35.54	34.24	31.10	30.62	-0.48
	STRATEGIC INFORMATION DIVISION	70080	2,339	2,038	4,166	3,992	-174	13.73	11.67	15.80	13.85	-1.95
	HOUSING CAPACITY BUILDING AND COMMUNITY OUTREACH DIVISION	70081	11,711	11,863	13,664	13,980	316	2.54	2.83	4.00	7.70	3.70
	STD/TB CONTROL DIVISION	70082	6,001	6,067	6,068	5,545	-523	31.14	29.29	36.79	37.99	1.20
	<b>Subtotal: HIV/AIDS, HEPATITIS, STD, AND TB ADMINISTRATION</b>		<b>76,869</b>	<b>85,344</b>	<b>90,324</b>	<b>92,250</b>	<b>1,926</b>	<b>163.28</b>	<b>155.81</b>	<b>151.80</b>	<b>161.50</b>	<b>9.70</b>
	<b>OFFICE OF HEALTH EQUITY</b>	<b>H1101</b>										
	COMMUNITY BASED PARTNERSHIP, RESEARCH AND POLICY EVALUATION OFFICE	70083	181	5,225	5,376	255	-5,121	1.64	1.38	2.00	2.00	0.00
	HEALTH EQUITY PRACTICE AND PROGRAM IMPLEMENTATION OFFICE	70084	3	125	102	12	-90	0.82	0.69	1.00	0.00	-1.00
	MULTI SECTOR COLLABORATION OFFICE	70085	602	478	568	695	127	2.56	2.29	4.00	4.00	0.00
	<b>Subtotal: OFFICE OF HEALTH EQUITY</b>		<b>786</b>	<b>5,828</b>	<b>6,046</b>	<b>962</b>	<b>-5,084</b>	<b>5.02</b>	<b>4.36</b>	<b>7.00</b>	<b>6.00</b>	<b>-1.00</b>
	<b>OFFICE OF THE CHIEF OPERATING OFFICER</b>	<b>H1201</b>										
	INFORMATION TECHNOLOGY OFFICE - HCO	70086	6,562	6,405	4,166	8,090	3,924	11.99	14.21	29.00	30.00	1.00
	HUMAN RESOURCES OFFICE - HCO	70087	1,613	1,627	2,055	2,364	308	10.07	10.20	15.00	18.00	3.00
	CONTRACTS AND PROCUREMENT OFFICE - HCO	70089	749	871	786	1,241	456	4.10	3.45	6.00	8.00	2.00
	FACILITIES MANAGEMENT & SUPPORT OFFICE - HCO	70090	12,684	16,396	19,639	16,991	-2,648	3.40	6.34	5.00	4.00	-1.00
	LEGAL OFFICE - HCO	70463	2,254	2,294	2,716	2,702	-14	13.16	14.05	14.00	14.00	0.00
	<b>Subtotal: OFFICE OF THE CHIEF OPERATING OFFICER</b>		<b>23,861</b>	<b>27,593</b>	<b>29,362</b>	<b>31,389</b>	<b>2,027</b>	<b>42.72</b>	<b>48.25</b>	<b>69.00</b>	<b>74.00</b>	<b>5.00</b>
	<b>OFFICE OF THE CHIEF OF STAFF</b>	<b>H1202</b>										
	COMMUNITY RELATIONS OFFICE - HCO	70091	823	822	1,057	1,336	279	6.22	5.89	7.00	8.00	1.00
	<b>Subtotal: OFFICE OF THE CHIEF OF STAFF</b>		<b>823</b>	<b>822</b>	<b>1,057</b>	<b>1,336</b>	<b>279</b>	<b>6.22</b>	<b>5.89</b>	<b>7.00</b>	<b>8.00</b>	<b>1.00</b>
	<b>OFFICE OF THE DIRECTOR</b>	<b>H1203</b>										
	EXECUTIVE OFFICE - HCO	70462	14,841	4,250	1,701	1,705	4	8.61	7.70	10.00	10.00	0.00
	<b>Subtotal: OFFICE OF THE DIRECTOR</b>		<b>14,841</b>	<b>4,250</b>	<b>1,701</b>	<b>1,705</b>	<b>4</b>	<b>8.61</b>	<b>7.70</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
	<b>COMMUNITY HEALTH ADMINISTRATION</b>	<b>H7401</b>										
	PRIMARY CARE AND PREVENTION ADMINISTRATION	70465	702	98	0	0	0	0.00	0.00	0.00	0.00	0.00
	<b>Subtotal: COMMUNITY HEALTH ADMINISTRATION</b>		<b>702</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total: Department of Health</b>		<b>312,315</b>	<b>288,697</b>	<b>292,129</b>	<b>310,029</b>	<b>17,900</b>	<b>585.22</b>	<b>612.45</b>	<b>765.84</b>	<b>826.91</b>	<b>61.07</b>











**FY 2025 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Account Group**

Schedule  
**40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024					
<b>Total HS0016</b>	3,331	2,975	3,347	3,546	199	48,517	8,304	20,913	32,368	11,455	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51,849	11,278	24,260	35,916	11,656
<b>PRG000 No Program</b>																																			
Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024					
701100C	0	2	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	0	0	0
701200C	0	3	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	0	0	0
701400C	0	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	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	0	7	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	0	0	0
713100C	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	0	0	0	0	0
<b>Subtotal: NPS</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	0	0	0	0	0	0	0	0	0	0
<b>Total PRG000</b>	0	7	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	0	0	
<b>Total budget</b>	109,353	122,611	113,329	116,734	3,405	191,911	165,917	178,799	192,545	13,746	241	169	0	750	750	0	0	0	0	0	0	0	0	0	0	10,810	0	0	0	0	0	0	0	0	

**FY 2025 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

**HCO Department of Health**

**AFO000 Agency Financial Operations**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	691	657	715	719	4	0	0	0	0	0	0	0	0	0	0	691	657	715	719	4
701400C	155	155	161	160	-1	0	0	0	0	0	0	0	0	0	0	155	155	161	160	-1
<b>Subtotal: PS</b>	<b>846</b>	<b>811</b>	<b>877</b>	<b>879</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>846</b>	<b>811</b>	<b>877</b>	<b>879</b>	<b>2</b>	
711100C	0	0	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	-1
713100C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
713200C	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>1</b>	<b>11</b>	<b>10</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>1</b>	<b>11</b>	<b>10</b>	<b>-1</b>	
<b>Total AFO000</b>	<b>846</b>	<b>812</b>	<b>888</b>	<b>889</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>846</b>	<b>812</b>	<b>888</b>	<b>889</b>	<b>1</b>	

**AMP000 Agency Management Program**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	2,544	2,668	2,936	2,769	-167	0	0	0	0	0	1,200	1,099	1,312	1,344	32	3,744	3,768	4,248	4,112	-135
701200C	0	0	0	136	136	0	0	0	0	0	10	27	110	102	-8	10	27	110	239	129
701300C	1,387	235	0	0	0	0	0	0	0	0	64	65	0	0	0	1,451	299	0	0	0
701400C	475	738	679	621	-58	0	0	0	0	0	252	242	317	318	1	727	980	996	939	-57
701500C	266	3	0	0	0	0	0	0	0	0	0	0	0	0	0	266	3	0	0	0
<b>Subtotal: PS</b>	<b>4,672</b>	<b>3,644</b>	<b>3,615</b>	<b>3,526</b>	<b>-89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,526</b>	<b>1,433</b>	<b>1,739</b>	<b>1,764</b>	<b>25</b>	<b>6,198</b>	<b>5,077</b>	<b>5,354</b>	<b>5,290</b>	<b>-64</b>
711100C	20	8	17	3	-14	0	0	0	0	0	0	0	0	0	0	20	8	17	3	-14
712100C	9,775	12,728	14,426	12,232	-2,194	0	0	0	0	0	736	0	1,294	1,294	0	10,511	12,728	15,720	13,526	-2,194
713100C	1,737	862	1,198	1,574	376	0	0	0	0	0	0	0	0	0	0	1,737	862	1,198	1,574	376
713101C	400	377	51	53	2	0	0	0	0	0	0	0	0	0	0	400	377	51	53	2
713200C	487	2,756	177	650	473	0	0	0	0	0	0	0	0	0	0	487	2,756	177	650	473
714100C	206	0	1	1	0	0	0	0	0	0	0	0	0	0	0	206	0	1	1	0
715100C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: NPS</b>	<b>12,626</b>	<b>16,733</b>	<b>15,870</b>	<b>14,514</b>	<b>-1,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>736</b>	<b>0</b>	<b>1,294</b>	<b>1,294</b>	<b>0</b>	<b>13,362</b>	<b>16,733</b>	<b>17,164</b>	<b>15,808</b>	<b>-1,357</b>
<b>Total AMP000</b>	<b>17,298</b>	<b>20,377</b>	<b>19,485</b>	<b>18,040</b>	<b>-1,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,262</b>	<b>1,433</b>	<b>3,033</b>	<b>3,058</b>	<b>25</b>	<b>19,560</b>	<b>21,810</b>	<b>22,519</b>	<b>21,098</b>	<b>-1,421</b>

**HS0004 Community Health Services**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	1,683	1,822	2,617	2,926	308	0	0	0	0	0	0	0	0	0	0	1,683	1,822	2,617	2,926	308
701200C	836	718	1,097	707	-390	0	0	0	0	0	0	0	0	0	0	836	718	1,097	707	-390
701300C	275	18	0	0	0	0	0	0	0	0	0	0	0	0	0	275	18	0	0	0
701400C	487	623	863	793	-69	0	0	0	0	0	0	0	0	0	0	487	623	863	793	-69
701500C	9	4	0	0	0	0	0	0	0	0	0	0	0	0	0	9	4	0	0	0
<b>Subtotal: PS</b>	<b>3,290</b>	<b>3,184</b>	<b>4,577</b>	<b>4,426</b>	<b>-151</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>3,290</b>	<b>3,184</b>	<b>4,577</b>	<b>4,426</b>	<b>-151</b>	

**FY 2025 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
711100C	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
712100C	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
713100C	191	40	277	242	-35	0	0	0	0	0	0	0	0	0	0	191	40	277	242	-35
713200C	6,405	6,611	4,391	5,247	856	0	0	0	0	0	0	0	0	0	0	6,405	6,611	4,391	5,247	856
714100C	40,886	44,536	38,855	40,660	1,805	0	0	0	0	0	0	0	0	0	0	40,886	44,536	38,855	40,660	1,805
715100C	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
<b>Subtotal: NPS</b>	<b>47,488</b>	<b>51,196</b>	<b>43,523</b>	<b>46,173</b>	<b>2,650</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>47,488</b>	<b>51,196</b>	<b>43,523</b>	<b>46,173</b>	<b>2,650</b>
<b>Total HS0004</b>	<b>50,778</b>	<b>54,381</b>	<b>48,100</b>	<b>50,599</b>	<b>2,499</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>50,778</b>	<b>54,381</b>	<b>48,100</b>	<b>50,599</b>	<b>2,499</b>

**HS0006 Food, Drug, Radiation And Community Hygiene Program**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	3,330	3,770	3,630	4,840	1,210	0	0	0	0	0	759	476	815	1,037	222	4,090	4,246	4,445	5,877	1,431
701200C	0	0	207	0	-207	0	0	0	0	0	83	60	83	87	4	83	60	291	87	-204
701300C	94	25	0	0	0	0	0	0	0	0	48	5	0	0	0	142	29	0	0	0
701400C	754	851	757	1,047	290	0	0	0	0	0	228	135	210	257	47	982	986	968	1,304	336
701500C	8	129	0	0	0	0	0	0	0	0	0	0	0	0	0	8	129	0	0	0
<b>Subtotal: PS</b>	<b>4,186</b>	<b>4,774</b>	<b>4,595</b>	<b>5,887</b>	<b>1,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,118</b>	<b>675</b>	<b>1,109</b>	<b>1,380</b>	<b>272</b>	<b>5,304</b>	<b>5,450</b>	<b>5,704</b>	<b>7,267</b>	<b>1,564</b>
711100C	39	15	0	0	0	0	0	0	0	0	11	8	12	12	0	50	23	12	12	0
713100C	47	9	11	9	-2	0	0	0	0	0	39	105	200	224	24	86	114	211	233	22
713200C	3,645	5,924	4,811	3,629	-1,182	0	0	0	0	0	669	553	396	379	-17	4,315	6,477	5,207	4,008	-1,199
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C	0	0	0	0	0	0	0	0	0	0	0	14	35	35	0	0	14	35	35	0
<b>Subtotal: NPS</b>	<b>3,731</b>	<b>5,949</b>	<b>4,822</b>	<b>3,638</b>	<b>-1,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>719</b>	<b>680</b>	<b>643</b>	<b>650</b>	<b>7</b>	<b>4,450</b>	<b>6,629</b>	<b>5,465</b>	<b>4,288</b>	<b>-1,177</b>
<b>Total HS0006</b>	<b>7,918</b>	<b>10,723</b>	<b>9,417</b>	<b>9,525</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,837</b>	<b>1,355</b>	<b>1,752</b>	<b>2,031</b>	<b>279</b>	<b>9,755</b>	<b>12,078</b>	<b>11,169</b>	<b>11,556</b>	<b>387</b>

**HS0007 Health Equity Services**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	124	128	122	123	1	0	0	0	0	0	0	0	0	0	0	124	128	122	123	1
701400C	29	30	28	28	0	0	0	0	0	0	0	0	0	0	0	29	30	28	28	0
<b>Subtotal: PS</b>	<b>154</b>	<b>158</b>	<b>150</b>	<b>151</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>154</b>	<b>158</b>	<b>150</b>	<b>151</b>	<b>1</b>
711100C	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
713100C	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>Subtotal: NPS</b>	<b>1</b>	<b>0</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>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total HS0007</b>	<b>155</b>	<b>158</b>	<b>151</b>	<b>153</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>155</b>	<b>158</b>	<b>151</b>	<b>153</b>	<b>1</b>

**HS0008 Hiv/Aids, Hepatitis, Std, And Tb Prevention**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2025 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	2,136	2,275	2,420	2,475	55	0	0	0	0	0	1,216	1,379	1,277	1,270	-7	3,352	3,654	3,698	3,745	48
701200C	291	303	223	132	-91	0	0	0	0	0	268	258	219	257	38	559	561	442	389	-53
701300C	70	21	0	0	0	0	0	0	0	0	3	32	0	0	0	73	53	0	0	0
701400C	581	604	620	589	-31	0	0	0	0	0	328	348	334	336	2	909	952	953	925	-28
701500C	0	2	0	0	0	0	0	0	0	0	0	1	0	0	0	0	3	0	0	0
<b>Subtotal: PS</b>	<b>3,078</b>	<b>3,205</b>	<b>3,263</b>	<b>3,196</b>	<b>-67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,814</b>	<b>2,018</b>	<b>1,830</b>	<b>1,863</b>	<b>33</b>	<b>4,893</b>	<b>5,223</b>	<b>5,093</b>	<b>5,059</b>	<b>-34</b>
711100C	78	22	16	16	0	0	0	0	0	0	0	0	0	0	0	78	22	16	16	0
712100C	5	0	0	0	0	0	0	0	0	0	544	0	0	0	0	549	0	0	0	0
713100C	251	39	198	305	107	0	0	0	0	0	0	0	0	0	0	251	39	198	305	107
713200C	1,183	1,356	908	1,189	282	0	0	0	0	0	473	573	847	1,319	472	1,656	1,929	1,755	2,508	753
714100C	1,464	1,690	1,136	1,127	-10	0	0	0	0	0	0	0	0	375	375	1,464	1,690	1,136	1,502	365
717100C	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0	0
<b>Subtotal: NPS</b>	<b>3,017</b>	<b>3,106</b>	<b>2,258</b>	<b>2,637</b>	<b>379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,018</b>	<b>573</b>	<b>847</b>	<b>1,694</b>	<b>847</b>	<b>4,035</b>	<b>3,679</b>	<b>3,105</b>	<b>4,331</b>	<b>1,226</b>
<b>Total HS0008</b>	<b>6,095</b>	<b>6,311</b>	<b>5,521</b>	<b>5,833</b>	<b>312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,832</b>	<b>2,591</b>	<b>2,677</b>	<b>3,556</b>	<b>880</b>	<b>8,927</b>	<b>8,902</b>	<b>8,198</b>	<b>9,390</b>	<b>1,192</b>

**HS0009 Medical And Public Health Emergencies**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	438	575	574	489	-86	0	0	0	0	0	0	0	0	0	0	438	575	574	489	-86
701200C	70	105	0	0	0	0	0	0	0	0	0	0	0	0	0	70	105	0	0	0
701300C	13	3	0	0	0	0	0	0	0	0	0	0	0	0	0	13	3	0	0	0
701400C	106	141	126	108	-18	0	0	0	0	0	0	0	0	0	0	106	141	126	108	-18
701500C	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
<b>Subtotal: PS</b>	<b>627</b>	<b>829</b>	<b>700</b>	<b>596</b>	<b>-104</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>627</b>	<b>829</b>	<b>700</b>	<b>596</b>	<b>-104</b>
711100C	11	1	0	0	0	0	0	0	0	0	0	0	0	0	0	11	1	0	0	0
713100C	214	52	50	59	9	0	0	0	0	0	0	0	0	0	0	214	52	50	59	9
713200C	740	675	390	466	76	0	0	0	0	0	0	0	0	0	0	740	675	390	466	76
714100C	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>Subtotal: NPS</b>	<b>966</b>	<b>728</b>	<b>440</b>	<b>525</b>	<b>86</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>966</b>	<b>728</b>	<b>440</b>	<b>525</b>	<b>86</b>
<b>Total HS0009</b>	<b>1,593</b>	<b>1,556</b>	<b>1,140</b>	<b>1,122</b>	<b>-18</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>1,593</b>	<b>1,556</b>	<b>1,140</b>	<b>1,122</b>	<b>-18</b>

**HS0011 Office Of Health Care Facilities**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	2,580	3,212	2,880	2,787	-93	0	0	0	0	0	250	260	351	103	-248	2,830	3,472	3,231	2,890	-341
701200C	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0	-4	0	0	0	0
701300C	86	63	0	0	0	0	0	0	0	0	8	1	0	0	0	94	64	0	0	0
701400C	573	738	642	613	-29	0	0	0	0	0	87	78	78	23	-56	660	816	720	636	-85
701500C	4	27	0	0	0	0	0	0	0	0	0	0	0	0	0	4	27	0	0	0
<b>Subtotal: PS</b>	<b>3,243</b>	<b>4,040</b>	<b>3,522</b>	<b>3,400</b>	<b>-123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341</b>	<b>338</b>	<b>429</b>	<b>126</b>	<b>-303</b>	<b>3,584</b>	<b>4,379</b>	<b>3,951</b>	<b>3,525</b>	<b>-426</b>

July 2024

**FY 2025 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
711100C	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0	0	0	30	30	0
713100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
713200C	0	0	170	0	-170	0	0	0	0	0	230	195	149	149	0	230	195	319	149	-170
<b>Subtotal: NPS</b>	0	0	170	0	-170	0	0	0	0	0	230	195	179	179	0	230	195	349	179	-170
<b>Total HS0011</b>	3,243	4,040	3,692	3,400	-293	0	0	0	0	0	571	534	608	305	-303	3,814	4,574	4,300	3,704	-596

**HS0012 Professional Licensing**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	12	382	171	356	184	0	0	0	0	0	4,532	5,614	6,011	6,592	581	4,544	5,996	6,182	6,947	765
701200C	0	0	204	0	-204	0	0	0	0	0	233	239	368	260	-108	233	239	572	260	-312
701300C	0	0	0	0	0	0	0	0	0	0	252	255	0	0	0	252	255	0	0	0
701400C	2	84	84	78	-5	0	0	0	0	0	1,180	1,423	1,480	1,564	84	1,182	1,507	1,563	1,642	79
701500C	0	1	0	0	0	0	0	0	0	0	2	39	0	0	0	3	39	0	0	0
<b>Subtotal: PS</b>	14	466	459	434	-25	0	0	0	0	0	6,200	7,570	7,858	8,415	557	6,213	8,036	8,317	8,849	532
711100C	0	0	0	0	0	0	0	0	0	0	7	23	35	35	0	7	23	35	35	0
712100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
713100C	2	1	0	0	0	0	0	0	0	0	179	87	98	98	0	181	88	98	98	0
713200C	0	0	1,300	1,300	0	0	0	0	0	0	2,778	4,734	1,884	2,197	313	2,778	4,734	3,184	3,497	313
717100C	0	0	0	0	0	0	0	0	0	0	90	913	100	100	0	90	913	100	100	0
<b>Subtotal: NPS</b>	2	1	1,300	1,300	0	0	0	0	0	0	3,054	5,757	2,117	2,430	313	3,056	5,758	3,417	3,730	313
<b>Total HS0012</b>	16	467	1,759	1,734	-25	0	0	0	0	0	9,254	13,327	9,975	10,845	870	9,269	13,794	11,734	12,579	845

**HS0013 Regulatory Oversight Of Emergency Medical Services**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	83	0	0	137	137	0	0	0	0	0	83	0	23	23	0	166	0	23	161	137
701200C	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0	0	76	0	0	0
701300C	1	0	0	0	0	0	0	0	0	0	2	0	0	0	0	3	0	0	0	0
701400C	17	0	0	30	30	0	0	0	0	0	16	17	5	5	0	33	17	5	35	30
<b>Subtotal: PS</b>	101	0	0	168	168	0	0	0	0	0	101	93	29	29	0	202	93	29	196	167
711100C	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0	2	2	0
713100C	0	0	0	0	0	0	0	0	0	0	11	0	13	13	0	11	0	13	13	0
713200C	0	0	0	0	0	0	0	0	0	0	0	13	157	91	-66	0	13	157	91	-66
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	11	13	173	107	-66	11	13	173	107	-66
<b>Total HS0013</b>	101	0	0	168	168	0	0	0	0	0	112	106	201	135	-66	213	106	201	303	102

**HS0015 State Health Planning And Development**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2025 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	0	0	0	0	0	0	0	0	0	0	701	860	981	1,141	160	701	860	981	1,141	160
701200C	0	0	0	0	0	0	0	0	0	0	33	33	105	0	-105	33	33	105	0	-105
701300C	0	0	0	0	0	0	0	0	0	0	50	5	0	0	0	50	5	0	0	0
701400C	0	0	0	0	0	0	0	0	0	0	178	213	248	257	9	178	213	248	257	9
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	962	1,111	1,334	1,398	63	962	1,111	1,334	1,398	63
711100C	0	0	0	0	0	0	0	0	0	0	1	0	11	11	0	1	0	11	11	0
713100C	0	0	0	0	0	0	0	0	0	0	139	322	212	344	131	139	322	212	344	131
713200C	0	0	0	0	0	0	0	0	0	0	0	20	0	18	18	0	20	0	18	18
717100C	0	0	0	0	0	0	0	0	0	0	9	4	26	26	0	9	4	26	26	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	149	346	249	398	150	149	346	249	398	150
<b>Total HS0015</b>	0	0	0	0	0	0	0	0	0	0	1,111	1,458	1,583	1,796	213	1,111	1,458	1,583	1,796	213

**HS0016 State Health Statistics**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	455	475	467	467	0	0	0	0	0	0	1,498	1,489	1,750	1,894	144	1,953	1,964	2,217	2,361	144
701200C	0	0	0	0	0	0	0	0	0	0	131	185	267	292	25	131	185	267	292	25
701300C	0	20	0	0	0	0	0	0	0	0	89	15	0	0	0	89	35	0	0	0
701400C	68	68	106	105	-1	0	0	0	0	0	438	437	462	493	31	506	505	568	597	29
701500C	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	2	0	0	0
<b>Subtotal: PS</b>	523	563	574	572	-1	0	0	0	0	0	2,156	2,127	2,479	2,678	199	2,679	2,690	3,053	3,250	198
713100C	68	14	40	40	0	0	0	0	0	0	0	0	0	0	0	68	14	40	40	0
713200C	585	271	254	255	1	0	0	0	0	0	0	0	0	0	0	585	271	254	255	1
<b>Subtotal: NPS</b>	652	284	294	295	1	0	0	0	0	0	0	0	0	0	0	652	284	294	295	1
<b>Total HS0016</b>	1,176	847	868	868	0	0	0	0	0	0	2,156	2,127	2,479	2,678	199	3,331	2,975	3,347	3,546	199

**PRG000 No Program**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
701200C	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
701400C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
713100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total PRG000</b>	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
<b>Total budget</b>	89,219	99,679	91,020	92,329	1,309	0	0	0	0	0	20,135	22,932	22,309	24,405	2,096	109,353	122,611	113,329	116,734	3,405

**FY 2025 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Account Group**

Schedule  
**41**

**HCO Department of Health**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	24,316	27,143	29,054	31,491	2,437	21,582	22,642	33,206	33,750	543	73	0	0	0	0	0	0	0	0	0	26	0	0	0	0	45,997	49,785	62,261	65,241	2,980
701200C	1,951	2,007	2,884	1,973	-911	17,477	17,706	15,094	16,675	1,580	81	0	0	0	0	0	0	0	0	0	321	0	0	0	0	19,829	19,713	17,979	18,648	669
701300C	2,441	761	0	0	0	850	374	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	3,302	1,135	0	0	0	
701400C	5,953	6,925	7,199	7,424	224	8,481	8,571	10,562	11,094	532	21	0	0	0	0	0	0	0	0	0	76	0	0	0	0	14,531	15,496	17,762	18,518	756
701500C	290	212	0	0	0	96	105	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0	0	502	316	0	0	0	
<b>Subtotal: PS</b>	<b>34,952</b>	<b>37,048</b>	<b>39,138</b>	<b>40,888</b>	<b>1,750</b>	<b>48,486</b>	<b>49,397</b>	<b>58,863</b>	<b>61,519</b>	<b>2,655</b>	<b>174</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>548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,161</b>	<b>86,445</b>	<b>98,001</b>	<b>102,406</b>	<b>4,405</b>	
711100C	168	77	128	136	9	2,409	4,729	1,450	5,430	3,980	0	0	0	70	70	0	0	0	0	0	380	0	0	0	0	2,958	4,806	1,577	5,637	4,059
712100C	11,066	12,728	15,720	13,526	-2,194	1,146	1,261	1,825	1,825	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,212	13,989	17,545	15,352	-2,194	
713100C	2,879	1,533	2,297	2,909	612	10,920	4,199	2,212	4,325	2,113	4	0	0	111	111	0	0	0	0	0	7,476	0	0	0	0	21,279	5,732	4,510	7,345	2,835
713101C	400	377	51	53	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400	377	51	53	2	
713200C	17,196	23,682	15,842	16,898	1,056	81,837	44,042	49,466	54,398	4,932	63	169	0	568	568	0	0	0	0	0	1,601	0	0	0	0	100,698	67,892	65,308	71,864	6,557
714100C	42,557	46,225	39,992	42,163	2,170	46,434	60,996	63,856	64,019	163	0	0	0	0	0	0	0	0	0	0	805	0	0	0	0	89,796	107,221	103,849	106,182	2,333
715100C	0	11	0	0	0	0	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	0	0	0	0
717100C	135	931	161	161	0	465	1,205	1,127	1,029	-98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	600	2,136	1,288	1,189	-98	
717200C	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
718100C	0	0	0	0	0	213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0	0	0
<b>Subtotal: MPS</b>	<b>74,401</b>	<b>85,563</b>	<b>74,191</b>	<b>75,846</b>	<b>1,655</b>	<b>143,425</b>	<b>116,520</b>	<b>119,936</b>	<b>131,026</b>	<b>11,090</b>	<b>67</b>	<b>169</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,155</b>	<b>202,251</b>	<b>194,127</b>	<b>207,622</b>	<b>13,495</b>	
<b>Total budget</b>	<b>109,353</b>	<b>122,611</b>	<b>113,329</b>	<b>116,734</b>	<b>3,405</b>	<b>191,911</b>	<b>165,917</b>	<b>178,799</b>	<b>192,545</b>	<b>13,746</b>	<b>241</b>	<b>169</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312,315</b>	<b>288,697</b>	<b>292,129</b>	<b>310,029</b>	<b>17,900</b>	

**Full Time Equivalent (FTEs)**

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701200C	17	21	32	22	-10	90	75	171	184	13	0	0	0	0	0	0	0	0	0	2	0	0	0	0	109	96	203	206	3	
701100C	254	299	278	305	27	220	217	285	316	32	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	476	516	563	621	58
<b>Total FTEs</b>	<b>270</b>	<b>320</b>	<b>310</b>	<b>327</b>	<b>17</b>	<b>310</b>	<b>292</b>	<b>456</b>	<b>500</b>	<b>44</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>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>585</b>	<b>612</b>	<b>766</b>	<b>827</b>	<b>61</b>	

**FY 2025 Approved Budget  
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**Program Summary by  
Account Group**

Schedule  
**41G**

**HCO Department of Health**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701100C	14,077	15,966	16,534	18,087	1,554	0	0	0	0	0	10,240	11,178	12,521	13,404	883	24,316	27,143	29,054	31,491	2,437
701200C	1,197	1,129	1,731	976	-755	0	0	0	0	0	754	878	1,153	997	-156	1,951	2,007	2,884	1,973	-911
701300C	1,925	384	0	0	0	0	0	0	0	0	516	377	0	0	0	2,441	761	0	0	0
701400C	3,248	4,032	4,065	4,172	106	0	0	0	0	0	2,705	2,893	3,134	3,252	118	5,953	6,925	7,199	7,424	224
701500C	288	170	0	0	0	0	0	0	0	0	2	41	0	0	0	290	212	0	0	0
<b>Subtotal: PS</b>	<b>20,734</b>	<b>21,681</b>	<b>22,330</b>	<b>23,235</b>	<b>905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,217</b>	<b>15,367</b>	<b>16,807</b>	<b>17,653</b>	<b>845</b>	<b>34,952</b>	<b>37,048</b>	<b>39,138</b>	<b>40,888</b>	<b>1,750</b>
711100C	150	46	37	45	9	0	0	0	0	0	18	31	91	91	0	168	77	128	136	9
712100C	9,785	12,728	14,426	12,232	-2,194	0	0	0	0	0	1,281	0	1,294	1,294	0	11,066	12,728	15,720	13,526	-2,194
713100C	2,511	1,018	1,774	2,230	456	0	0	0	0	0	368	515	524	679	156	2,879	1,533	2,297	2,909	612
713101C	400	377	51	53	2	0	0	0	0	0	0	0	0	0	0	400	377	51	53	2
713200C	13,045	17,593	12,410	12,746	336	0	0	0	0	0	4,151	6,089	3,432	4,152	720	17,196	23,682	15,842	16,898	1,056
714100C	42,557	46,225	39,992	41,788	1,795	0	0	0	0	0	0	0	0	375	375	42,557	46,225	39,992	42,163	2,170
715100C	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
717100C	36	0	0	0	0	0	0	0	0	0	99	931	161	161	0	135	931	161	161	0
<b>Subtotal: NPS</b>	<b>68,484</b>	<b>77,998</b>	<b>68,690</b>	<b>69,094</b>	<b>404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,917</b>	<b>7,565</b>	<b>5,502</b>	<b>6,752</b>	<b>1,251</b>	<b>74,401</b>	<b>85,563</b>	<b>74,191</b>	<b>75,846</b>	<b>1,655</b>
<b>Total budget</b>	<b>89,219</b>	<b>99,679</b>	<b>91,020</b>	<b>92,329</b>	<b>1,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,135</b>	<b>22,932</b>	<b>22,309</b>	<b>24,405</b>	<b>2,096</b>	<b>109,353</b>	<b>122,611</b>	<b>113,329</b>	<b>116,734</b>	<b>3,405</b>

**Full Time Equivalent (FTEs)**

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Appr	Change vs 2024
701200C	6	9	19	10	-10	0	0	0	0	0	10	12	13	12	0	17	21	32	22	-10
701100C	142	171	147	168	21	0	0	0	0	0	112	128	131	137	6	254	299	278	305	27
<b>Total FTEs</b>	<b>148</b>	<b>180</b>	<b>167</b>	<b>178</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>140</b>	<b>143</b>	<b>149</b>	<b>6</b>	<b>270</b>	<b>320</b>	<b>310</b>	<b>327</b>	<b>17</b>



**FY 2025 Approved Budget  
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**Agency Summary  
by Revenue Source**

Schedule

**80**

**HCO Department of Health**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>LOCAL FUNDS</b>				
<b>Local Fund</b>				
	1010001	LOCAL FUNDS	\$92,329	177.86
<b>Subtotal: Local Fund</b>			<b>\$92,329</b>	<b>177.86</b>
<b>Subtotal: LOCAL FUNDS</b>			<b>\$92,329</b>	<b>177.86</b>
<b>BOARD OF MEDICINE</b>				
<b>Special Purpose Revenue Funds</b>				
	1060151	BOARD OF MEDICINE	\$12,891	85.25
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$12,891</b>	<b>85.25</b>
<b>Subtotal: BOARD OF MEDICINE</b>			<b>\$12,891</b>	<b>85.25</b>
<b>COMMUNICABLE AND CHRONIC DISEASE</b>				
<b>Special Purpose Revenue Funds</b>				
	1060188	COMMUNICABLE AND CHRONIC DISEASE	\$4,114	16.27
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$4,114</b>	<b>16.27</b>
<b>Subtotal: COMMUNICABLE AND CHRONIC DISEASE</b>			<b>\$4,114</b>	<b>16.27</b>
<b>EMS FEES</b>				
<b>Special Purpose Revenue Funds</b>				
	1060168	EMS FEES	\$147	0.16
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$147</b>	<b>0.16</b>
<b>Subtotal: EMS FEES</b>			<b>\$147</b>	<b>0.16</b>
<b>ICF / MR FEES &amp; FINES</b>				
<b>Special Purpose Revenue Funds</b>				
	1060171	ICF / MR FEES & FINES	\$179	0.00
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$179</b>	<b>0.00</b>
<b>Subtotal: ICF / MR FEES &amp; FINES</b>			<b>\$179</b>	<b>0.00</b>
<b>PHARMACY PROTECTION</b>				
<b>Special Purpose Revenue Funds</b>				
	1060133	PHARMACY PROTECTION	\$2,312	11.95

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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>Subtotal: Special Purpose Revenue Funds</b>			<b>\$2,312</b>	<b>11.95</b>
<b>Subtotal: PHARMACY PROTECTION RADIATION PROTECTION</b>			<b>\$2,312</b>	<b>11.95</b>
<b>Special Purpose Revenue Funds</b>				
	1060136	RADIATION PROTECTION	\$151	1.30
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$151</b>	<b>1.30</b>
<b>Subtotal: RADIATION PROTECTION</b>			<b>\$151</b>	<b>1.30</b>
<b>SHPDA ADMISSION FEE</b>				
<b>Special Purpose Revenue Funds</b>				
	1060166	SHPDA ADMISSION FEE	\$531	3.67
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$531</b>	<b>3.67</b>
<b>Subtotal: SHPDA ADMISSION FEE</b>			<b>\$531</b>	<b>3.67</b>
<b>SHPDA FEES</b>				
<b>Special Purpose Revenue Funds</b>				
	1060050	SHPDA FEES	\$1,265	5.83
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$1,265</b>	<b>5.83</b>
<b>Subtotal: SHPDA FEES</b>			<b>\$1,265</b>	<b>5.83</b>
<b>VITAL RECORDS REVENUE</b>				
<b>Special Purpose Revenue Funds</b>				
	1060053	VITAL RECORDS REVENUE	\$2,814	24.62
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$2,814</b>	<b>24.62</b>
<b>Subtotal: VITAL RECORDS REVENUE</b>			<b>\$2,814</b>	<b>24.62</b>
<b>FEDERAL PAYMENTS - INTERNAL</b>				
<b>Federal Payments</b>				
	4015110	FEDERAL PAYMENTS - INTERNAL	\$5,000	0.00
<b>Subtotal: Federal Payments</b>			<b>\$5,000</b>	<b>0.00</b>
<b>Subtotal: FEDERAL PAYMENTS - INTERNAL</b>			<b>\$5,000</b>	<b>0.00</b>
<b>FEDERAL GRANTS</b>				

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**Agency Summary  
by Revenue Source**

Schedule

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**HCO Department of Health**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>Federal Grant Fund - Fpr</b>				
	2000567	HC0.8200.11ODAG.OVERDOSE DATA ACTION GRANT	\$0	0.00
	2000597	HC0.8200.21CNPF.ELC GRANT	\$4,558	3.00
	2000643	HC0.8200.31CCDP.CANCER CHRONIC DISEASE PREVENTION	\$97	0.00
	2000644	HC0.8200.31CCSP.DC COLORECTAL CANCER CONTROL PROGRAM DC	\$107	0.90
	2000656	HC0.8200.31HPPG.HHP COOPERATIVE AGREEMENT	\$0	0.00
	2000660	HC0.8200.31NCPC.NATIONAL CANCER PREVENTION CONTROL	\$200	1.60
	2000662	HC0.8200.31NHMC.UNIVERSAL NEWBORN HEARING SCREENING	\$75	0.00
	2000663	HC0.8200.31ODAG.OVERDOSE DATA TO ACTION	\$325	0.00
	2000665	HC0.8200.31PHEP.PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$127	0.00
	2000666	HC0.8200.31PHIM.IMMUNIZATION PROGRAM	\$5	0.00
	2001168	HC0.33HOPA.HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	\$3,872	0.00
	2001442	HC0.MRC-STTRONG GRANT	\$349	3.00
	2001557	HC0.8200.41CNPF.ELC GRANTS NPPHF	\$2,247	12.53
	2001559	HC0.8200.41ODAG.OVERDOSE DATA TO ACTION	\$6,024	18.66
	2001560	HC0.8200.41PSEE.POOL SPA ENFORCEMENT EDUCATION	\$9	0.07
	2001566	HC0.8200.41VDTS.VIOLENT DEATH TRACKING SYSTEM	\$160	1.38
	2001567	HC0.8200.41CHRP.RAPE PREVENTION WARD 7.8	\$157	0.33
	2001568	HC0.8200.32WBPC.WIC BREASTFEEDING PEER COUNSELING	\$193	0.00
	2001570	HC0.8200.41CCDP.CANCER CHRONIC DISEASE PREVENTION	\$566	4.48
	2001572	HC0.8200.41CCSP.DC COLORECTAL CANCER CONTROL PROGRAM DC	\$548	0.15
	2001581	HC0.8200.41NCPC.NATIONAL CANCER PREVENTION CONTROL	\$1,039	4.35
	2001582	HC0.8200.41NHMC.UNIVERSAL NEWBORN HEARING SCREENING FY04	\$137	0.50
	2001584	HC0.8200.41PHIM.IMMUNIZATION PROGRAMI	\$1,564	7.50
	2001587	HC0.8200.41PSFM.FARMERS MARKET PROGRAM	\$25	0.00
	2001592	HC0.8200.41PSFS.FOOD STAMP NUTRITION EDUC.	\$18	0.00
	2001594	HC0.8200.41PSHP.DISTRICT OF COLUMBIA HEALTHY START 1	\$559	1.38
	2001596	HC0.8200.41SHPC.PRIMARY CARE OFFICES	\$71	0.50
	2001597	HC0.8200.41EHIV.ENDING THE HIV PANDEMIC	\$1,695	1.36
	2001598	HC0.8200.42PHBG.PREVENTIVE HEALTH BLOCK GRANT	\$173	0.00

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**Agency Summary  
by Revenue Source**

Schedule

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**HC0 Department of Health**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	2001599	HC0.8200.42PSMB.MATERNAL CHILD HLTH BLOCK 516	\$1,978	2.50
	2001602	HC0.8200.41HAER.HIV SURVEILLANCE	\$14,304	16.74
	2001603	HC0.8200.42BRPC.WIC BREASTFEEDING PEER COUNSELING	\$193	0.00
	2001604	HC0.8200.41HASB.HIV BEHAVIORAL SERVICE	\$141	0.00
	2001605	HC0.8200.41BFRS.BEHAVORIAL RISK FACTOR SURV	\$87	0.17
	2001607	HC0.8200.41PRMS.PREGNANCY RISK ASSESSMENT MONITORING SYS	\$87	0.58
	2001608	HC0.8200.41HATT.RYAN WHITE CARE ACT TITLE II	\$6,467	8.44
	2001610	HC0.8200.41HISP.INTERGRATED SURVEILLANCE AND PREVENTION	\$1,098	7.72
	2001612	HC0.8200.41HPPG.HHP COOPERATIVE AGREEMENT	\$755	1.84
	2001614	HC0.8200.41IVHS.INTERGRATED VIRAL HEPATITIS SURVIELLANCE	\$137	0.26
	2001617	HC0.8200.41NHIV.REDUCING NEW HIV INDICIES	\$2,069	6.76
	2001618	HC0.8200.41PCHD.INCREASE AND IMPROVE SYNDEMICS IN DC	\$1,052	3.90
	2001622	HC0.8200.41PHEP.PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$3,847	17.10
	2001770	HC0.8200.51IDCR.INDIRECT COST RECOVERY	\$10,742	71.86
	2001777	HC0.8200.43HOPA.HOUSING OPPORTUNITIES FOR PERSONS WAIDS	\$2,000	0.00
	2001779	HC0.8200.51SHPC.PRIMARY CARE OFFICES	\$96	0.50
	2001780	HC0.8200.42HVIS.HOMEVISITING GRANT PROGRAM	\$1,382	0.00
	2001781	HC0.8200.51CCDP.CANCER CHRONIC DISEASE PREVENTION	\$370	2.52
	2001782	HC0.8200.51CCSP.DC COLORECTAL CANCER CONTROL PROGRAM DC	\$51	0.05
	2001783	HC0.8200.51CHRP.DC RAPE PREVENTION EDUCATION PROGRAM	\$83	0.67
	2001785	HC0.8200.51NCPC.NATIONAL CANCER PREVENTION AND CONTROL P	\$430	1.45
	2001786	HC0.8200.51NHMC.UNIVERSAL NEWBORN HEARING SCREENING	\$99	0.50
	2001787	HC0.8200.51PHIM.IMMUNIZATION PROGRAM	\$623	2.50
	2001788	HC0.8200.51PMHC.PEDIATRIC MENTAL HEALTH CARE ACCESS	\$445	0.00
	2001789	HC0.8200.51PSFM.FARMERS MARKET PROGRAM	\$404	1.45
	2001790	HC0.8200.51PSFP.COMMODITY SUPPLEMENTAL FOOD PROGRAM	\$394	0.00
	2001791	HC0.8200.51PSFS.FOOD STAMP NUTRITION EDUC.	\$1,565	8.70
	2001792	HC0.8200.51PSHP.DISTRICT OF COLUMBIA HEALTHY START 1	\$585	1.38
	2001793	HC0.8200.51PSSM.SENIOR FARMERS MARKET	\$141	0.00
	2001794	HC0.8200.51WICC.SPEC. SUPP. NUT. PROGRAM WIC	\$14,821	9.85

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**Agency Summary  
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**HC0 Department of Health**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	2001795	HC0.8200.52BRPC.WIC BREASTFEEDING PEER COUNSELLING	\$193	0.00
	2001796	HC0.8200.52PHBG.PREVENTIVE HEALTH BLOCK GRANT	\$1,246	9.50
	2001797	HC0.8200.52PSMB.MATERNAL AND CHILD BLOCK GRANT 516	\$7,582	31.15
	2001798	HC0.8200.41SOHW.SUPPORT ORAL HEALTH WORKFORCE	\$265	1.29
	2001799	HC0.8200.41DCMH.DC MILLION HEARTS PROGRAM	\$599	2.26
	2001800	HC0.8200.51DCMH.DC MILLION HEARTS PROGRAM	\$197	0.74
	2001801	HC0.8200.32WINF.WIC INFRASTRUCUTRE	\$0	0.00
	2001802	HC0.8200.34WCMD.WIC MODERNATION	\$0	0.00
	2001803	HC0.53HOPA.HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS	\$7,401	3.10
	2001804	HC0.8200.51NHIV.REDUCING NEW HIV INDICIES	\$494	1.39
	2001805	HC0.8200.51PCHD.INCREASE AND IMPROVE SYNDEMICS IN DC	\$1,406	8.70
	2001806	HC0.8200.51HASB.HIV BEHAVIORAL SERVICES	\$426	0.00
	2001807	HC0.8200.51HISP.INTEGRATED SURVIELLANCE AND PREVENTION	\$3,021	23.18
	2001808	HC0.8200.51PHTL.TUBERCULOSIS ELIMINATION AND LAB	\$150	0.92
	2001809	HC0.8200.53HPRE.PERSONAL RESPONSIBILITY EDUCATION PROG	\$227	2.00
	2001810	HC0.8200.51HATT.RYAN WHITE CARE ACT TITLE II	\$8,668	8.44
	2001811	HC0.8200.51IVHS.INTERGRATED VIRAL HEPATITIS SURVIELANCE	\$119	0.26
	2001812	HC0.8200.51HAER.HIV SURVEILLANCE	\$18,371	23.12
	2001813	HC0.8200.51EHIV.ENDING THE HIV PANDEMIC	\$1,954	1.87
	2001814	HC0.8200.51ODAG.OVERDOSE DATA ACTION GRANT	\$51	0.40
	2001815	HC0.8200.51HPPG.HHP COOPERATIVE AGREEMENT	\$211	0.61
	2001816	HC0.8200.51PHEP.PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$1,235	5.70
	2001819	HC0.8200.41CASP.COLLAB ACADEMIA STRENGTHEN PUBLIC HEALTH	\$509	1.87
	2001820	HC0.8200.51CASP.COLLAB ACADEMIA STRENGTHEN PUBLIC HEALTH	\$3,340	9.13
	2001824	HC0.8200.41ADRT.ADVANCING VIOLENCE EPIDEMIOLOGY IN REAL-TIME	\$5	0.00
	2001825	HC0.8200.51ODAG.OVERDOSE ACTION GRANT	\$1,318	0.87
	2001826	HC0.8200.51VDTS.VIOLENT DEATH TRACKING SYSTEM	\$28	0.12
	2001827	HC0.8200.51CNPf.ELC PPHF GRANT	\$378	2.47
	2001828	HC0.8200.51SHOI.OCCUPATIONAL INJURIES PROGRAM	\$126	1.50
	2001829	HC0.8200.51SHVS.VITAL STATISTICS COOPERATIVE AGREEMENT	\$698	2.56

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**HC0 Department of Health**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	2001830	HC0.8200.51BFRS.BEHAVIORAL RISK FACTOR SURVEILLANCE	\$464	0.83
	2001831	HC0.8200.51PRMS.PREGNANCY RISK ASSESSMENT MONITORING	\$85	0.42
	2001832	HC0.8200.51ADRT.ADVANCING VIOLENCE EPIDEMIOLOGY IN REAL-TIME	\$0	0.00
	2001834	HC0.8200.51FPTF.FOOD PROTECTION TASK FORCE	\$25	0.00
	2001836	HC0.8200.51SHLC.CLINICAL LABORATORY CLIA SURVEYS	\$59	0.31
	2001837	HC0.8200.51SHIH.TITLE 18	\$1,285	8.33
	2001838	HC0.8200.51SHFS.TITLE 19	\$2,502	15.87
	2001843	HC0.8200.41HPLR.GRANTS TO STATES FOR LOAN REPAYMENT	\$628	0.00
	2001845	HC0.8200.51SOHW.SUPPORT ORAL HEALTH WORKFORCE	\$14	0.11
	2001848	HC0.8200.51PSEE.POOL SPA ENFORCEMENT EDUCATION	\$46	0.05
	2001916	HC0.8200.33HPRE.PERSONAL RESPONSIBILITY EDUCATION PROGRAM	\$4	0.00
	2001919	HC0.8200.52HVIS.HOMEVISITING GRANT PROGRAM	\$236	2.00
	2001922	HC0.8200. 41PHTL. TUBERCULOSIS ELIMINATION AND LAB	\$73	0.31
	2002047	HC0.8200.41MHIA.MILLION HEARTS INNOVATIVE APPROACHES	\$101	0.97
	2002048	HC0.8200.51MHIA.MILLION HEARTS INNOVATIVE APPROACHES	\$734	0.03
	2002051	HC0.8200.41BOLD.DC HEALTH BRAIN INITIATIVE	\$391	0.87
	2002053	HC0.8200.51BOLD.DC HEALTH BRAIN INITIATIVE	\$4	0.03
	2002054	HC0.8200.41HEDP.HEALTH EQUITY DIABETES PREVENTION	\$529	1.96
	2002055	HC0.8200.51HEDP.HEALTH EQUITY DIABETES PREVENTION	\$174	0.64
	2002094	HC0.41SMHI.STATE MATERNAL HEALTH INNOVATION PROGRAM	\$777	0.99
	2002095	HC0.51SMHI.STATE MATERNAL HEALTH INNOVATION PROGRAM	\$1	0.01
	2002096	HC0.8200.43HPRE.PERSONAL RESPONSIBILITY EDUCATION PROG	\$19	0.00
	2002104	HC0.8200.52FMEO.FARMERS MARKET EXPANDED OPPORTUNITIES	\$32	0.00
	2002105	HC0.8200.51PSWC.SPEC. SUPP. NUT. PROGRAM WIC	\$141	0.00
<b>Subtotal: Federal Grant Fund - Fpr</b>			<b>\$159,887</b>	<b>406.00</b>
<b>Subtotal: FEDERAL GRANTS</b>			<b>\$159,887</b>	<b>406.00</b>
<b>FEDERAL GRANTS - COVID-19</b>				
<b>Federal Grant Fund - Fpr</b>				
	2000692	HC0.8231.01CNPf.ELC GRANT PPHF	\$9,332	45.50
	2000693	HC0.8231.01PHIM.IMMUNIZATION VACCINES FOR CHILDREN	\$3,626	30.00

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**HCO Department of Health**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	2000695	HC0.8231.11CNPF.ELC GRANT	\$9,520	12.50
	2000704	HC0.8231.91CNPF.ELC GRANT PPHF	\$5,144	6.00
	2001816	HC0.8200.51PHEP.PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$36	0.00
<b>Subtotal: Federal Grant Fund - Fpr</b>			<b>\$27,658</b>	<b>94.00</b>
<b>Subtotal: FEDERAL GRANTS - COVID-19</b>			<b>\$27,658</b>	<b>94.00</b>
<b>PRIVATE GRANT FUND</b>				
<b>Private Grant Fund -Fpr</b>				
	4040002	PRIVATE GRANT FUND	\$750	0.00
<b>Subtotal: Private Grant Fund -Fpr</b>			<b>\$750</b>	<b>0.00</b>
<b>Subtotal: PRIVATE GRANT FUND</b>			<b>\$750</b>	<b>0.00</b>
<b>Total: Department of Health</b>			<b>\$310,029</b>	<b>826.91</b>