

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Health	Name	HCO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT SUPPORT			1000									
	PERSONNEL	1010	1,534	740	931	190	251	0	251	680	0	0
	LABOR MANAGEMENT	1017	109	105	115	10	115	0	115	0	0	0
	CONTRACTING AND PROCUREMENT	1020	799	803	1,289	486	240	100	340	950	0	0
	PROPERTY MANAGEMENT	1030	15,592	18,205	20,090	1,886	16,400	626	17,026	3,065	0	0
	INFORMATION TECHNOLOGY	1040	747	1,148	656	-493	303	0	303	353	0	0
	RISK MANAGEMENT	1055	123	125	127	2	0	0	0	127	0	0
	LEGAL	1060	42	0	0	0	0	0	0	0	0	0
	COMMUNICATIONS	1080	232	455	252	-203	119	0	119	133	0	0
	CUSTOMER SERVICE	1085	225	314	266	-48	89	0	89	177	0	0
	LANGUAGE ACCESS	1087	0	162	60	-102	0	0	0	60	0	0
	PERFORMANCE MANAGEMENT	1090	1,642	4,554	1,918	-2,636	705	0	705	1,213	0	0
Subtotal: AGENCY MANAGEMENT SUPPORT			21,044	26,612	25,705	-907	18,222	726	18,948	6,756	0	0
AGENCY FINANCIAL OPERATIONS			100F									
	AGENCY FISCAL OFFICER OPERATIONS	110F	1,334	967	1,019	52	129	0	129	890	0	0
	ACCOUNTING OPERATIONS	120F	990	1,164	1,209	45	291	0	291	918	0	0
	ACFO	130F	387	545	457	-88	93	0	93	364	0	0
	AGENCY FISCAL OFFICER	140F	370	418	439	21	264	0	264	176	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			3,081	3,094	3,124	30	776	0	776	2,348	0	0
ADDICTION PREVENTION & RECOVERY ADMIN			2000									
	OFFICE OF SENIOR DEPUTY	2010	0	473	472	-2	376	0	376	96	0	0
	DEPUTY DIRECTOR FOR OPERATIONS	2020	0	3,289	3,176	-113	2,251	0	2,251	925	0	0
	DEPUTY DIRECTOR FOR ADMINISTRATION	2030	0	455	1,341	886	1,029	0	1,029	312	0	0
	PREVENTION SERVICES	2040	0	5,690	5,390	-300	955	0	955	4,435	0	0
	PERFORMANCE MANAGEMENT	2050	0	1,754	407	-1,348	242	0	242	165	0	0
	DEPUTY DIRECTOR FOR TREATMENT	2055	0	6,875	8,807	1,932	1,336	0	1,336	6,971	0	500
	IMPLEMENTATION OF DRUG TREATMENT CHOICE	2070	13,775	15,178	14,828	-350	14,428	0	14,428	0	0	400
	QUALITY IMPROVEMENT	2080	852	0	0	0	0	0	0	0	0	0
	CERTIFICATION & REGULATION SERVICES	2090	733	0	0	0	0	0	0	0	0	0
	APRA SUPPORT SERVICES	2100	3,273	0	0	0	0	0	0	0	0	0
	INTAKE ASSESSMENT & REFERRAL	2200	963	0	0	0	0	0	0	0	0	0

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	ACUTE DETOX & RESIDENTIAL TREATMENT	2300	3,083	0	0	0	0	0	0	0	0	0
	PREVENTION & YOUTH TREATMENT SERVICES	2400	3,198	0	0	0	0	0	0	0	0	0
	ADULT TREATMENT SERVICE	2510	7,787	2	0	-2	0	0	0	0	0	0
	WOMEN'S SERVICES	2600	358	0	0	0	0	0	0	0	0	0
	SPECIAL POPULATIONS	2700	1,431	0	0	0	0	0	0	0	0	0
	Subtotal: ADDICTION PREVENTION & RECOVERY ADMIN		35,453	33,717	34,420	704	20,617	0	20,617	12,903	0	900
	HLTH EMERG PREPAREDNESS & RESPONSE ADMIN	2500										
	OFFICE EMERGENCY HEALTH & MED SERVICES	2060	7,878	0	0	0	0	0	0	0	0	0
	PUBLIC HEALTH EMERGENCY PREPAREDNESS	2540	0	2,601	2,691	90	92	0	92	2,599	0	0
	PUBLIC HEALTH LABORATORY	2548	3,199	4,595	2,706	-1,889	951	0	951	1,755	0	0
	PUB. HLTH EMERG. OPS & PGM. SUPPORT	2550	0	501	462	-39	43	48	91	371	0	0
	EPIDEM DISEASE SURVEILLANCE & INVESTIGAT	2560	0	824	712	-112	0	0	0	712	0	0
	EMERG. MED. SVS. REGULATION	2570	0	481	376	-105	291	0	291	85	0	0
	SENIOR DEPUTY DIRECTOR	2580	0	1,436	811	-625	28	0	28	783	0	0
	Subtotal: HLTH EMERG PREPAREDNESS & RESPONSE ADMIN		11,077	10,438	7,759	-2,679	1,406	48	1,454	6,305	0	0
	HIV/AIDS HEPATITIS STD & TB ADMIN	3000										
	HIV/AIDS SUPPORT SERVICES	3010	5,890	3,285	3,106	-179	1,027	0	1,027	2,079	0	0
	HIV/AIDS POLICY AND PLANNING	3015	2,270	2,375	2,040	-336	1,539	0	1,539	501	0	0
	HIV HEALTH & SUPPORT SERVICES	3020	34,538	35,011	27,597	-7,414	903	0	903	26,694	0	0
	HIV/AIDS DATA AND RESEARCH	3030	2,879	3,391	3,215	-176	1,272	0	1,272	1,943	0	0
	PREVENTION AND INTERVENTION SERVICES	3040	9,534	9,544	13,524	3,980	3,628	0	3,628	9,897	0	0
	COMMUNICABLE DISEASE	3052	4,075	0	0	0	0	0	0	0	0	0
	DRUG ASSISTANCE PROGRAM (ADAP)	3060	13,594	11,925	12,032	108	1,000	0	1,000	11,032	0	0
	GRANTS AND CONTRACTS MANAGEMENT	3070	673	1,153	987	-166	12	0	12	975	0	0
	STD CONTROL	3080	0	3,149	3,058	-90	1,250	0	1,250	1,809	0	0
	TUBERCULOSIS CONTROL	3085	0	1,771	2,195	424	948	0	948	1,247	0	0
	HIV/AIDS HOUSING AND SUPPORTIVE SERVICES	3090	12,224	12,631	12,762	131	60	0	60	12,702	0	0
	Subtotal: HIV/AIDS HEPATITIS STD & TB ADMIN		85,677	84,234	80,517	-3,717	11,637	0	11,637	68,879	0	0
	HEALTH CARE REGULATION & LICENSING ADMIN	4500										
	COMMUNITY HYGIENE	4070	6,429	0	0	0	0	0	0	0	0	0
	RADIATION PROGRAM	4080	194	0	0	0	0	0	0	0	0	0

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Department of Health	Name	HCO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	HEALTH REGULATION ADMINISTRATION	4090	4,322	0	0	0	0	0	0	0	0	0
	HEALTH PROFESSIONAL LICENSE ADMIN	4200	6,805	6,617	7,249	632	2,671	4,578	7,249	0	0	0
	HCRLA SUPPORT SERVICES	4510	497	449	865	416	170	695	865	0	0	0
	FOOD,DRUG,RADIATION & COMMUNITY HYGIENE	4515	0	6,727	6,398	-329	6,215	91	6,306	0	0	93
	HEALTH CARE FACILITES REGULATION	4530	0	5,321	5,094	-228	1,736	815	2,551	2,543	0	0
	Subtotal: HEALTH CARE REGULATION & LICENSING ADMIN		18,246	19,115	19,606	491	10,791	6,179	16,971	2,543	0	93
	PRIMARY CARE & PREVENTION ADMINISTRATION	5000										
	CANCER HEALTH CARE	5030	9,857	0	0	0	0	0	0	0	0	0
	PCPA SUPPORT SERVICES	5100	126	0	0	0	0	0	0	0	0	0
	Subtotal: PRIMARY CARE & PREVENTION ADMINISTRATION		9,982	0	0	0	0	0	0	0	0	0
	MATERNAL & FAMILY HEALTH ADMINISTRATION	8000										
	MFHA SUPPORT SERIVES	8040	0	0	0	0	0	0	0	0	0	0
	Subtotal: MATERNAL & FAMILY HEALTH ADMINISTRATION		0	0	0	0	0	0	0	0	0	0
	CTR FOR POLICY PLANNING & EVALUATION	8100										
	STATE CENTER HEALTH STATISTICS	8060	3,123	0	0	0	0	0	0	0	0	0
	STATE HEALTH PLANNING AND DEVELOPMENT	8070	975	0	0	0	0	0	0	0	0	0
	EPIDEMIOLOGY & HEALTH RISK ASSESSMENT	8080	416	0	0	0	0	0	0	0	0	0
	Subtotal: CTR FOR POLICY PLANNING & EVALUATION		4,514	0	0	0	0	0	0	0	0	0
	CTR FOR POLICY,PLANNING & EVALUATION	8200										
	RESEARCH EVALUATION AND MEASUREMENT	8250	0	298	384	86	29	0	29	355	0	0
	STATE CENTER HEALTH STATISTICS	8260	0	3,321	2,906	-415	2,617	0	2,617	241	0	48
	STATE HEALTH PLANNING AND DEVELOPMENT	8270	0	876	807	-68	0	807	807	0	0	0
	Subtotal: CTR FOR POLICY,PLANNING & EVALUATION		0	4,495	4,097	-397	2,646	807	3,453	596	0	48
	COMMUNITY HEALTH ADMINISTRATION	8500										
	CANCER AND CHRONIC DISEASE PREVENTION	8502	6,131	3,919	3,697	-222	555	0	555	3,051	0	90
	PHARMACEUTICAL PROCUREMENT & DISTRIBUTIO	8503	20,226	21,012	17,900	-3,112	51	0	51	485	0	17,364
	PRIMARY CARE	8504	5,450	4,374	4,178	-196	3,890	0	3,890	251	0	37
	SUPPORT SERVICES	8510	5,323	9,062	7,401	-1,660	569	0	569	6,832	0	0
	PERINATAL & INFANT HEALTH	8511	6,081	6,919	6,426	-494	275	0	275	5,755	214	182
	SPECIAL HEALTH CARE NEEDS	8512	147	1	0	-1	0	0	0	0	0	0

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	NUTRITION AND PHYSICAL FITNESS	8513	18,518	20,967	20,575	-393	293	0	293	20,282	0	0
	CHILDREN, ADOLESCENT AND SCHOOL HEALTH	8514	9,953	23,737	23,807	70	18,945	0	18,945	4,717	0	145
	ENVIRONMENTAL HAZARDS & INJURY PREVENTN	8515	0	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY HEALTH ADMINISTRATION			71,829	89,992	83,984	-6,009	24,577	0	24,577	41,374	214	17,818
Total: Department of Health			260,903	271,696	259,211	-12,484	90,672	7,761	98,433	141,706	214	18,858

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Program Summary by
Comptroller Source Group

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HC0 Department of Health

1000 Agency Management Support

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,215	821	1,223	402	1,481	2,018	1,729	-289	0	0	0	0	0	0	0	0	2,696	2,839	2,952	113
0012	83	70	55	-16	301	290	425	135	0	0	0	0	0	0	0	0	385	360	480	120
0013	20	0	0	0	26	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0014	189	229	253	23	318	405	420	15	0	0	0	0	0	0	0	0	506	634	673	39
0015	4	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: PS	1,511	1,121	1,531	410	2,137	2,713	2,575	-139	0	0	0	0	0	0	0	0	3,648	3,834	4,106	272
0020	13	67	26	-41	4	22	0	-22	0	0	0	0	0	0	0	0	17	89	26	-63
0030	360	1,395	1,122	-272	0	0	559	559	0	0	0	0	0	0	0	0	360	1,395	1,681	287
0031	1,106	1,441	881	-560	0	0	309	309	0	0	0	0	0	0	0	0	1,106	1,441	1,189	-252
0032	9,291	11,962	11,705	-257	824	0	1,507	1,507	0	0	0	0	0	0	0	0	10,115	11,962	13,212	1,251
0033	22	32	23	-10	0	0	35	35	0	0	0	0	0	0	0	0	22	32	58	25
0034	2,974	1,874	1,516	-359	0	0	27	27	0	0	0	0	0	0	0	0	2,974	1,874	1,543	-332
0035	327	432	1,377	945	0	0	0	0	0	0	0	0	0	0	0	0	327	432	1,377	945
0040	1,325	658	759	101	8	51	538	487	0	0	0	0	0	0	0	0	1,333	709	1,297	588
0041	331	77	9	-68	447	4,137	681	-3,456	0	0	0	0	0	0	0	0	778	4,214	691	-3,524
0050	0	0	0	0	0	525	525	0	0	0	0	0	0	0	0	0	0	525	525	0
0070	0	104	0	-104	365	0	0	0	0	0	0	0	0	0	0	0	365	104	0	-104
Subtotal: NPS	15,748	18,042	17,418	-625	1,648	4,736	4,181	-554	0	0	0	0	0	0	0	0	17,396	22,778	21,599	-1,179
Total 1000	17,259	19,163	18,948	-215	3,785	7,449	6,756	-693	0	0	0	0	0	0	0	0	21,044	26,612	25,705	-907

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	639	614	606	-8	1,194	1,891	1,856	-35	0	0	0	0	0	0	0	0	1,833	2,506	2,463	-43
0013	0	0	0	0	54	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
0014	106	108	118	11	256	332	362	30	0	0	0	0	0	0	0	0	362	439	480	41
0015	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	745	722	724	3	1,508	2,223	2,219	-4	0	0	0	0	0	0	0	0	2,253	2,945	2,943	-2
0020	9	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	9	6	6	0
0040	1	4	4	1	0	5	29	24	0	0	0	0	0	0	0	0	1	8	33	25
0041	0	43	39	-3	53	80	91	11	0	0	0	0	0	0	0	0	53	123	130	7
0050	0	0	0	0	761	0	0	0	0	0	0	0	0	0	0	0	761	0	0	0
0070	0	2	2	0	4	10	10	0	0	0	0	0	0	0	0	0	4	12	12	0
Subtotal: NPS	10	54	51	-3	818	95	130	35	0	0	0	0	0	0	0	0	828	149	181	32
Total 100F	755	776	776	0	2,326	2,318	2,348	30	0	0	0	0	0	0	0	0	3,081	3,094	3,124	30

2000 Addiction Prevention & Recovery Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2,141	2,402	2,411	9	1,644	2,271	2,348	77	0	0	0	0	0	0	0	0	3,785	4,674	4,759	85
0012	83	0	54	54	208	112	115	3	0	0	0	0	0	0	0	0	291	112	169	57
0013	273	0	0	0	42	0	0	0	0	0	0	0	0	0	0	0	315	0	0	0
0014	426	401	481	80	419	418	480	62	0	0	0	0	0	0	0	0	844	819	961	142
0015	20	0	0	0	5	20	0	-20	0	0	0	0	0	0	0	0	25	20	0	-20
Subtotal: PS	2,942	2,804	2,946	142	2,317	2,821	2,943	122	0	0	0	0	0	0	0	0	5,259	5,625	5,889	265
0020	118	84	84	0	3	5	10	5	0	0	0	0	0	0	0	0	121	89	94	5
0040	225	203	159	-45	20	49	45	-4	0	0	0	0	0	0	0	0	245	252	203	-49
0041	2,917	1,805	1,707	-98	3,098	2,399	518	-1,881	0	0	0	0	900	750	400	-350	6,915	4,954	2,625	-2,329
0050	15,413	16,597	15,653	-944	6,860	5,632	9,388	3,755	103	0	0	0	436	500	500	0	22,812	22,729	25,540	2,811
0070	100	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	100	69	69	0
Subtotal: NPS	18,774	18,757	17,671	-1,086	9,981	8,085	9,960	1,875	103	0	0	0	1,336	1,250	900	-350	30,193	28,092	28,531	439
Total 2000	21,716	21,561	20,617	-944	12,298	10,906	12,903	1,997	103	0	0	0	1,336	1,250	900	-350	35,453	33,717	34,420	704

2500 Hlth Emerg Preparedness & Response Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	534	556	552	-4	1,090	1,485	1,595	110	0	0	0	0	12	0	0	0	1,636	2,041	2,147	106
0012	330	286	289	2	1,794	1,836	1,563	-272	0	0	0	0	0	0	0	0	2,125	2,122	1,852	-270
0013	32	0	0	0	17	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0014	211	149	164	15	589	582	616	34	0	0	0	0	3	0	0	0	803	731	780	49
0015	35	0	0	0	218	0	0	0	0	0	0	0	0	0	0	0	253	0	0	0
Subtotal: PS	1,142	991	1,004	14	3,709	3,903	3,774	-129	0	0	0	0	14	0	0	0	4,865	4,894	4,779	-115
0020	109	169	142	-27	486	692	222	-470	0	0	0	0	0	0	0	0	595	861	364	-497
0030	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0032	0	0	0	0	403	0	0	0	0	0	0	0	0	0	0	0	403	0	0	0
0040	14	48	27	-22	175	98	644	546	0	0	0	0	0	0	0	0	189	146	671	525
0041	252	277	206	-71	3,104	3,198	424	-2,774	0	0	0	0	4	0	0	0	3,360	3,475	630	-2,845
0050	0	0	75	75	1,227	1,063	1,164	102	0	0	0	0	0	0	0	0	1,227	1,063	1,239	177
0070	0	0	0	0	435	0	77	77	0	0	0	0	0	0	0	0	435	0	77	77
Subtotal: NPS	375	494	450	-44	5,833	5,050	2,531	-2,519	0	0	0	0	4	0	0	0	6,212	5,544	2,981	-2,564
Total 2500	1,516	1,485	1,454	-31	9,542	8,954	6,305	-2,648	0	0	0	0	18	0	0	0	11,077	10,438	7,759	-2,679

3000 Hiv/Aids Hepatitis Std & Tb Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,655	1,541	1,776	235	7,208	8,540	8,619	79	0	0	0	0	0	0	0	0	8,863	10,081	10,395	314
0012	234	195	149	-46	983	1,431	809	-622	0	0	0	0	0	0	0	0	1,218	1,626	958	-668
0013	23	0	0	0	57	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
0014	358	329	376	46	1,700	1,749	1,839	91	0	0	0	0	0	0	0	0	2,059	2,078	2,215	137
0015	8	0	0	0	123	0	0	0	0	0	0	0	0	0	0	0	131	0	0	0
Subtotal: PS	2,279	2,065	2,301	236	10,072	11,720	11,268	-452	0	0	0	0	0	0	0	0	12,351	13,785	13,568	-217

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	508	2,388	2,246	-142	11,915	10,520	10,472	-48	0	0	0	0	0	0	0	0	12,422	12,908	12,718	-190
0040	208	291	296	5	77	94	111	16	0	0	0	0	0	0	0	0	285	386	407	21
0041	3,571	2,302	2,326	25	4,750	5,247	9,532	4,285	0	0	0	0	0	0	0	0	8,321	7,549	11,858	4,309
0050	4,099	4,399	4,428	28	48,273	45,167	37,480	-7,687	0	0	0	0	0	0	0	0	52,372	49,566	41,908	-7,659
0070	93	40	40	0	27	0	17	17	0	0	0	0	0	0	0	0	120	40	57	17
0091	82	0	0	0	-277	0	0	0	0	0	0	0	0	0	0	0	-194	0	0	0
Subtotal: NPS	8,561	9,420	9,336	-84	64,766	61,029	57,612	-3,417	0	0	0	0	0	0	0	0	73,326	70,449	66,948	-3,501
Total 3000	10,839	11,485	11,637	152	74,838	72,749	68,879	-3,869	0	0	0	0	0	0	0	0	85,677	84,234	80,517	-3,717

4500 Health Care Regulation & Licensing Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	5,899	6,968	7,108	140	987	1,097	1,125	28	0	0	0	0	18	0	0	0	6,904	8,065	8,233	169
0012	1,797	1,845	1,626	-219	718	769	748	-21	0	0	0	0	0	0	0	0	2,515	2,614	2,374	-240
0013	51	0	3	3	7	0	0	0	0	0	0	0	0	0	0	0	58	0	3	3
0014	1,635	1,559	1,789	230	329	327	365	38	0	0	0	0	12	0	0	0	1,976	1,886	2,154	268
0015	37	0	0	0	2	0	0	0	0	0	0	0	57	78	90	12	96	78	90	12
Subtotal: PS	9,421	10,371	10,526	154	2,042	2,193	2,239	46	0	0	0	0	87	78	90	12	11,549	12,642	12,854	212
0020	184	208	184	-24	2	22	33	11	0	0	0	0	5	3	3	0	191	233	220	-12
0030	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0031	45	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0032	977	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	977	0	0	0
0035	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	650	1,197	1,066	-131	26	135	123	-12	0	0	0	0	0	0	0	0	676	1,331	1,189	-142
0041	4,472	4,700	5,148	448	130	102	148	46	0	0	0	0	0	0	0	0	4,602	4,802	5,295	494
0070	170	107	48	-60	0	0	0	0	0	0	0	0	0	0	0	0	170	107	48	-60
Subtotal: NPS	6,532	6,212	6,445	233	159	258	304	46	0	0	0	0	5	3	3	0	6,697	6,473	6,752	279
Total 4500	15,953	16,583	16,971	388	2,201	2,451	2,543	91	0	0	0	0	92	80	93	12	18,246	19,115	19,606	491

5000 Primary Care & Prevention Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	1,857	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,857	0	0	0
0050	8,126	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,126	0	0	0
Subtotal: NPS	9,982	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,982	0	0	0
Total 5000	9,982	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,982	0	0	0

8000 Maternal & Family Health Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8100 Ctr For Policy Planning & Evaluation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2,148	0	0	0	99	0	0	0	0	0	0	0	0	0	0	0	2,247	0	0	0
0012	133	0	0	0	69	0	0	0	0	0	0	0	0	0	0	0	202	0	0	0
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	476	0	0	0	41	0	0	0	0	0	0	0	0	0	0	0	517	0	0	0
0015	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	2,776	0	0	0	211	0	0	0	0	0	0	0	0	0	0	0	2,987	0	0	0
0020	9	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0
0031	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
0032	900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	900	0	0	0
0035	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	77	0	0	0	50	0	0	0	0	0	0	0	0	0	0	0	127	0	0	0
0041	97	0	0	0	181	0	0	0	0	0	0	0	48	0	0	0	326	0	0	0
0070	27	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
Subtotal: NPS	1,215	0	0	0	265	0	0	0	0	0	0	0	48	0	0	0	1,527	0	0	0
Total 8100	3,990	0	0	0	476	0	0	0	0	0	0	0	48	0	0	0	4,514	0	0	0

8200 Ctr For Policy, Planning & Evaluation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	2,418	2,396	-22	0	115	98	-17	0	0	0	0	0	0	0	0	0	2,533	2,494	-39
0012	0	78	113	35	0	71	96	25	0	0	0	0	0	0	0	0	0	149	209	60
0014	0	438	490	52	0	33	38	5	0	0	0	0	0	0	0	0	0	470	527	57
Subtotal: PS	0	2,934	2,999	65	0	219	232	13	0	0	0	0	0	0	0	0	0	3,153	3,231	78
0020	0	8	8	0	0	19	20	2	0	0	0	0	0	0	0	0	0	27	28	2
0032	0	833	0	-833	0	0	0	0	0	0	0	0	0	0	0	0	0	833	0	-833
0040	0	80	263	184	0	45	32	-14	0	0	0	0	0	0	48	48	0	125	343	218
0041	0	99	120	21	0	220	303	82	0	0	0	0	0	0	0	0	0	319	423	103
0070	0	18	63	45	0	20	9	-10	0	0	0	0	0	0	0	0	0	38	72	35
Subtotal: NPS	0	1,038	454	-584	0	304	364	60	0	0	0	0	0	0	48	48	0	1,342	867	-475
Total 8200	0	3,972	3,453	-519	0	523	596	73	0	0	0	0	0	0	48	48	0	4,495	4,097	-397

8500 Community Health Administration

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	762	812	864	52	7,568	10,179	9,031	-1,148	0	0	0	0	145	177	206	29	8,475	11,167	10,101	-1,067
0012	4	0	0	0	2,433	2,770	2,825	56	0	0	0	0	49	51	51	0	2,487	2,821	2,876	56
0013	124	0	0	0	79	0	0	0	0	0	0	0	0	0	0	0	203	0	0	0
0014	135	147	168	22	1,993	2,271	2,313	42	0	0	0	0	59	40	50	10	2,187	2,458	2,532	74
0015	0	0	0	0	50	0	0	0	0	0	0	0	1	0	0	0	51	0	0	0
Subtotal: PS	1,026	958	1,032	74	12,123	15,220	14,170	-1,050	0	0	0	0	255	267	307	39	13,404	16,446	15,509	-937
0020	31	72	61	-11	327	346	357	10	7	29	29	0	19,679	20,302	17,177	-3,125	20,044	20,750	17,624	-3,126
0030	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0032	0	0	0	0	75	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0040	83	55	55	0	526	735	748	14	8	0	0	0	0	8	11	3	617	798	814	16
0041	10,628	9,676	22,229	12,553	9,834	12,992	12,487	-505	340	290	185	-105	157	13,144	323	-12,821	20,959	36,102	35,225	-877
0050	2,516	1,312	1,196	-116	11,091	14,399	13,441	-958	0	0	0	0	2,500	0	0	0	16,107	15,711	14,637	-1,073
0070	1	4	4	0	623	182	171	-11	0	0	0	0	0	0	0	0	624	186	174	-11
Subtotal: NPS	13,259	11,119	23,545	12,426	22,476	28,654	27,204	-1,450	354	319	214	-105	22,336	33,455	17,511	-15,944	58,426	73,546	68,474	-5,072
Total 8500	14,285	12,077	24,577	12,500	34,599	43,874	41,374	-2,500	354	319	214	-105	22,591	33,722	17,818	-15,904	71,829	89,992	83,984	-6,009
Total budget	96,296	87,102	98,433	11,331	140,065	149,223	141,706	-7,518	458	319	214	-105	24,085	35,052	18,858	-16,194	260,903	271,696	259,211	-12,484

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HCO Department of Health

1000 Agency Management Support

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,215	821	1,223	402	0	0	0	0	0	0	0	0	1,215	821	1,223	402
0012	83	70	55	-16	0	0	0	0	0	0	0	0	83	70	55	-16
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	189	229	253	23	0	0	0	0	0	0	0	0	189	229	253	23
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,511	1,121	1,531	410	0	0	0	0	0	0	0	0	1,511	1,121	1,531	410
0020	13	67	26	-41	0	0	0	0	0	0	0	0	13	67	26	-41
0030	360	1,395	1,122	-272	0	0	0	0	0	0	0	0	360	1,395	1,122	-272
0031	1,106	1,441	881	-560	0	0	0	0	0	0	0	0	1,106	1,441	881	-560
0032	9,291	11,962	11,079	-883	0	0	0	0	0	0	626	626	9,291	11,962	11,705	-257
0033	22	32	23	-10	0	0	0	0	0	0	0	0	22	32	23	-10
0034	2,974	1,874	1,516	-359	0	0	0	0	0	0	0	0	2,974	1,874	1,516	-359
0035	327	432	1,377	945	0	0	0	0	0	0	0	0	327	432	1,377	945
0040	1,325	658	659	1	0	0	0	0	0	0	100	100	1,325	658	759	101
0041	331	77	9	-68	0	0	0	0	0	0	0	0	331	77	9	-68
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	104	0	-104	0	0	0	0	0	0	0	0	0	104	0	-104
Subtotal: NPS	15,748	18,042	16,691	-1,351	0	0	0	0	0	0	726	726	15,748	18,042	17,418	-625
Total 1000	17,259	19,163	18,222	-941	0	0	0	0	0	0	726	726	17,259	19,163	18,948	-215

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	639	614	606	-8	0	0	0	0	0	0	0	0	639	614	606	-8
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	106	108	118	11	0	0	0	0	0	0	0	0	106	108	118	11
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	745	722	724	3	0	0	0	0	0	0	0	0	745	722	724	3
0020	9	6	6	0	0	0	0	0	0	0	0	0	9	6	6	0
0040	1	4	4	1	0	0	0	0	0	0	0	0	1	4	4	1
0041	0	43	39	-3	0	0	0	0	0	0	0	0	0	43	39	-3
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	10	54	51	-3	0	0	0	0	0	0	0	0	10	54	51	-3
Total 100F	755	776	776	0	0	0	0	0	0	0	0	0	755	776	776	0

2000 Addiction Prevention & Recovery Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2,141	2,402	2,411	9	0	0	0	0	0	0	0	0	2,141	2,402	2,411	9
0012	83	0	54	54	0	0	0	0	0	0	0	0	83	0	54	54
0013	273	0	0	0	0	0	0	0	0	0	0	0	273	0	0	0
0014	426	401	481	80	0	0	0	0	0	0	0	0	426	401	481	80
0015	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: PS	2,942	2,804	2,946	142	0	0	0	0	0	0	0	0	2,942	2,804	2,946	142
0020	118	84	84	0	0	0	0	0	0	0	0	0	118	84	84	0
0040	225	203	159	-45	0	0	0	0	0	0	0	0	225	203	159	-45
0041	2,844	1,805	1,707	-98	0	0	0	0	73	0	0	0	2,917	1,805	1,707	-98
0050	15,163	16,291	15,653	-638	0	0	0	0	250	306	0	-306	15,413	16,597	15,653	-944
0070	100	69	69	0	0	0	0	0	0	0	0	0	100	69	69	0
Subtotal: NPS	18,451	18,451	17,671	-780	0	0	0	0	323	306	0	-306	18,774	18,757	17,671	-1,086
Total 2000	21,393	21,255	20,617	-638	0	0	0	0	323	306	0	-306	21,716	21,561	20,617	-944

2500 Hlth Emerg Preparedness & Response Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	534	556	552	-4	0	0	0	0	0	0	0	0	534	556	552	-4
0012	330	286	289	2	0	0	0	0	0	0	0	0	330	286	289	2
0013	32	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0014	211	149	164	15	0	0	0	0	0	0	0	0	211	149	164	15
0015	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
Subtotal: PS	1,142	991	1,004	14	0	0	0	0	0	0	0	0	1,142	991	1,004	14
0020	101	89	94	5	0	0	0	0	9	80	48	-32	109	169	142	-27
0030	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
0040	10	44	27	-18	0	0	0	0	4	4	0	-4	14	48	27	-22
0041	214	277	206	-71	0	0	0	0	38	0	0	0	252	277	206	-71
0050	0	0	75	75	0	0	0	0	0	0	0	0	0	0	75	75
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	324	410	402	-9	0	0	0	0	50	84	48	-36	375	494	450	-44
Total 2500	1,466	1,401	1,406	5	0	0	0	0	50	84	48	-36	1,516	1,485	1,454	-31

3000 Hiv/Aids Hepatitis Std & Tb Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,655	1,541	1,776	235	0	0	0	0	0	0	0	0	1,655	1,541	1,776	235
0012	234	195	149	-46	0	0	0	0	0	0	0	0	234	195	149	-46
0013	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	358	329	376	46	0	0	0	0	0	0	0	0	358	329	376	46
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	2,279	2,065	2,301	236	0	0	0	0	0	0	0	0	2,279	2,065	2,301	236

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0020	508	2,388	2,246	-142	0	0	0	0	0	0	0	0	508	2,388	2,246	-142
0040	208	291	296	5	0	0	0	0	0	0	0	0	208	291	296	5
0041	3,571	2,302	2,326	25	0	0	0	0	0	0	0	0	3,571	2,302	2,326	25
0050	4,099	4,399	4,428	28	0	0	0	0	0	0	0	0	4,099	4,399	4,428	28
0070	93	40	40	0	0	0	0	0	0	0	0	0	93	40	40	0
0091	82	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
Subtotal: NPS	8,561	9,420	9,336	-84	0	0	0	0	0	0	0	0	8,561	9,420	9,336	-84
Total 3000	10,839	11,485	11,637	152	0	0	0	0	0	0	0	0	10,839	11,485	11,637	152

4500 Health Care Regulation & Licensing Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	2,001	2,449	3,671	1,221	0	0	0	0	3,898	4,518	3,437	-1,081	5,899	6,968	7,108	140
0012	628	581	623	42	0	0	0	0	1,170	1,264	1,002	-261	1,797	1,845	1,626	-219
0013	7	0	0	0	0	0	0	0	44	0	3	3	51	0	3	3
0014	507	536	846	310	0	0	0	0	1,128	1,023	943	-80	1,635	1,559	1,789	230
0015	22	0	0	0	0	0	0	0	16	0	0	0	37	0	0	0
Subtotal: PS	3,165	3,566	5,140	1,574	0	0	0	0	6,256	6,805	5,386	-1,419	9,421	10,371	10,526	154
0020	22	31	53	22	0	0	0	0	162	177	131	-46	184	208	184	-24
0030	0	0	0	0	0	0	0	0	29	0	0	0	29	0	0	0
0031	0	0	0	0	0	0	0	0	45	0	0	0	45	0	0	0
0032	0	0	0	0	0	0	0	0	977	0	0	0	977	0	0	0
0035	0	0	0	0	0	0	0	0	6	0	0	0	6	0	0	0
0040	302	252	527	275	0	0	0	0	348	945	539	-406	650	1,197	1,066	-131
0041	2,877	2,185	5,039	2,854	0	0	0	0	1,595	2,515	108	-2,406	4,472	4,700	5,148	448
0070	17	20	33	13	0	0	0	0	153	87	15	-72	170	107	48	-60
Subtotal: NPS	3,218	2,488	5,652	3,164	0	0	0	0	3,314	3,724	794	-2,931	6,532	6,212	6,445	233
Total 4500	6,383	6,054	10,791	4,738	0	0	0	0	9,570	10,530	6,179	-4,350	15,953	16,583	16,971	388

5000 Primary Care & Prevention Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	1,857	0	0	0	0	0	0	0	0	0	0	0	1,857	0	0	0
0050	8,126	0	0	0	0	0	0	0	0	0	0	0	8,126	0	0	0
Subtotal: NPS	9,982	0	0	0	0	0	0	0	0	0	0	0	9,982	0	0	0
Total 5000	9,982	0	0	0	0	0	0	0	0	0	0	0	9,982	0	0	0

8000 Maternal & Family Health Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

8100 Ctr For Policy Planning & Evaluation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	107	0	0	0	0	0	0	0	2,040	0	0	0	2,148	0	0	0
0012	0	0	0	0	0	0	0	0	133	0	0	0	133	0	0	0
0013	0	0	0	0	0	0	0	0	18	0	0	0	18	0	0	0
0014	26	0	0	0	0	0	0	0	450	0	0	0	476	0	0	0
0015	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	133	0	0	0	0	0	0	0	2,642	0	0	0	2,776	0	0	0
0020	0	0	0	0	0	0	0	0	9	0	0	0	9	0	0	0
0031	0	0	0	0	0	0	0	0	91	0	0	0	91	0	0	0
0032	0	0	0	0	0	0	0	0	900	0	0	0	900	0	0	0
0035	0	0	0	0	0	0	0	0	14	0	0	0	14	0	0	0
0040	0	0	0	0	0	0	0	0	77	0	0	0	77	0	0	0
0041	1	0	0	0	0	0	0	0	96	0	0	0	97	0	0	0
0070	0	0	0	0	0	0	0	0	27	0	0	0	27	0	0	0
Subtotal: NPS	1	0	0	0	0	0	0	0	1,214	0	0	0	1,215	0	0	0
Total 8100	134	0	0	0	0	0	0	0	3,856	0	0	0	3,990	0	0	0

8200 Ctr For Policy, Planning & Evaluation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	1,891	1,891	0	0	0	0	0	2,418	505	-1,913	0	2,418	2,396	-22
0012	0	0	37	37	0	0	0	0	0	78	76	-2	0	78	113	35
0014	0	0	376	376	0	0	0	0	0	438	113	-324	0	438	490	52
Subtotal: PS	0	0	2,304	2,304	0	0	0	0	0	2,934	695	-2,239	0	2,934	2,999	65
0020	0	0	5	5	0	0	0	0	0	8	3	-5	0	8	8	0
0032	0	0	0	0	0	0	0	0	0	833	0	-833	0	833	0	-833
0040	0	12	222	209	0	0	0	0	0	68	42	-26	0	80	263	184
0041	0	0	72	72	0	0	0	0	0	99	48	-51	0	99	120	21
0070	0	0	43	43	0	0	0	0	0	18	20	2	0	18	63	45
Subtotal: NPS	0	12	342	330	0	0	0	0	0	1,026	113	-913	0	1,038	454	-584
Total 8200	0	12	2,646	2,634	0	0	0	0	0	3,959	807	-3,152	0	3,972	3,453	-519

8500 Community Health Administration

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	762	812	864	52	0	0	0	0	0	0	0	0	762	812	864	52

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0012	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0013	124	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0
0014	135	147	168	22	0	0	0	0	0	0	0	0	135	147	168	22
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,026	958	1,032	74	0	0	0	0	0	0	0	0	1,026	958	1,032	74
0020	31	72	61	-11	0	0	0	0	0	0	0	0	31	72	61	-11
0030	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
0040	83	55	55	0	0	0	0	0	0	0	0	0	83	55	55	0
0041	10,628	9,676	22,229	12,553	0	0	0	0	0	0	0	0	10,628	9,676	22,229	12,553
0050	2,516	1,312	1,196	-116	0	0	0	0	0	0	0	0	2,516	1,312	1,196	-116
0070	1	4	4	0	0	0	0	0	0	0	0	0	1	4	4	0
Subtotal: NPS	13,259	11,119	23,545	12,426	0	0	0	0	0	0	0	0	13,259	11,119	23,545	12,426
Total 8500	14,285	12,077	24,577	12,500	0	0	0	0	0	0	0	0	14,285	12,077	24,577	12,500
Total budget	82,496	72,223	90,672	18,449	0	0	0	0	13,800	14,879	7,761	-7,118	96,296	87,102	98,433	11,331

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HC0 Department of Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	14,992	16,132	16,936	804	21,271	27,597	26,402	-1,195	0	0	0	0	175	177	206	29	36,438	43,906	43,544	-362
0012	2,665	2,474	2,286	-189	6,507	7,278	6,582	-696	0	0	0	0	49	51	51	0	9,221	9,803	8,918	-885
0013	542	0	3	3	283	0	0	0	0	0	0	0	0	0	0	0	825	0	3	3
0014	3,535	3,360	3,838	479	5,645	6,117	6,435	318	0	0	0	0	74	40	50	10	9,254	9,516	10,324	807
0015	105	0	0	0	414	20	0	-20	0	0	0	0	58	78	90	12	577	98	90	-8
Subtotal: PS	21,840	21,966	23,063	1,097	34,119	41,012	39,419	-1,593	0	0	0	0	356	345	397	52	56,316	63,323	62,879	-444
0020	980	3,001	2,757	-244	12,753	11,626	11,114	-512	7	29	29	0	19,684	20,305	17,180	-3,125	33,424	34,961	31,080	-3,882
0030	389	1,395	1,122	-272	4	0	559	559	0	0	0	0	0	0	0	0	393	1,395	1,681	287
0031	1,242	1,441	881	-560	1	0	309	309	0	0	0	0	0	0	0	0	1,243	1,441	1,189	-252
0032	11,168	12,794	11,705	-1,090	1,302	0	1,507	1,507	0	0	0	0	0	0	0	0	12,470	12,794	13,212	418
0033	22	32	23	-10	0	0	35	35	0	0	0	0	0	0	0	0	22	32	58	25
0034	2,974	1,874	1,516	-359	0	0	27	27	0	0	0	0	0	0	0	0	2,974	1,874	1,543	-332
0035	347	432	1,377	945	0	0	0	0	0	0	0	0	0	0	0	0	347	432	1,377	945
0040	2,583	2,536	2,629	93	882	1,212	2,270	1,058	8	0	0	0	0	8	59	51	3,472	3,756	4,957	1,201
0041	24,124	18,979	31,785	12,807	21,597	28,375	24,183	-4,192	340	290	185	-105	1,110	13,894	723	-13,171	47,171	61,538	56,877	-4,661
0050	30,154	22,308	21,351	-956	68,212	66,786	61,999	-4,787	103	0	0	0	2,936	500	500	0	101,405	89,594	83,850	-5,744
0070	390	344	225	-119	1,471	211	284	72	0	0	0	0	0	0	0	0	1,861	555	508	-47
0091	82	0	0	0	-277	0	0	0	0	0	0	0	0	0	0	0	-194	0	0	0
Subtotal: NPS	74,456	65,136	75,370	10,234	105,945	108,211	102,286	-5,924	458	319	214	-105	23,729	34,707	18,462	-16,246	204,587	208,373	196,332	-12,041
Total budget	96,296	87,102	98,433	11,331	140,065	149,223	141,706	-7,518	458	319	214	-105	24,085	35,052	18,858	-16,194	260,903	271,696	259,211	-12,484

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	224	223	222	-1	392	388	364	-24	0	0	0	0	4	4	4	0	621	615	590	-25
0012	34	40	37	-3	144	119	108	-12	0	0	0	0	0	1	1	0	178	160	146	-14
Total FTEs	258	262	259	-4	536	507	472	-35	0	0	0	0	4	5	5	0	798	775	736	-39

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HCO Department of Health

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	9,054	9,196	12,993	3,798	0	0	0	0	5,938	6,936	3,943	-2,994	14,992	16,132	16,936	804
0012	1,363	1,133	1,207	74	0	0	0	0	1,303	1,342	1,079	-263	2,665	2,474	2,286	-189
0013	480	0	0	0	0	0	0	0	63	0	3	3	542	0	3	3
0014	1,957	1,899	2,782	883	0	0	0	0	1,578	1,461	1,056	-405	3,535	3,360	3,838	479
0015	88	0	0	0	0	0	0	0	17	0	0	0	105	0	0	0
Subtotal: PS	12,942	12,227	16,982	4,756	0	0	0	0	8,898	9,739	6,081	-3,658	21,840	21,966	23,063	1,097
0020	801	2,736	2,575	-161	0	0	0	0	179	265	182	-83	980	3,001	2,757	-244
0030	360	1,395	1,122	-272	0	0	0	0	29	0	0	0	389	1,395	1,122	-272
0031	1,106	1,441	881	-560	0	0	0	0	136	0	0	0	1,242	1,441	881	-560
0032	9,291	11,962	11,079	-883	0	0	0	0	1,878	833	626	-207	11,168	12,794	11,705	-1,090
0033	22	32	23	-10	0	0	0	0	0	0	0	0	22	32	23	-10
0034	2,974	1,874	1,516	-359	0	0	0	0	0	0	0	0	2,974	1,874	1,516	-359
0035	327	432	1,377	945	0	0	0	0	20	0	0	0	347	432	1,377	945
0040	2,154	1,519	1,948	429	0	0	0	0	429	1,017	681	-336	2,583	2,536	2,629	93
0041	22,322	16,365	31,629	15,264	0	0	0	0	1,803	2,614	156	-2,457	24,124	18,979	31,785	12,807
0050	29,904	22,002	21,351	-650	0	0	0	0	250	306	0	-306	30,154	22,308	21,351	-956
0070	211	238	190	-48	0	0	0	0	179	105	35	-71	390	344	225	-119
0091	82	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
Subtotal: NPS	69,554	59,996	73,690	13,693	0	0	0	0	4,902	5,140	1,680	-3,459	74,456	65,136	75,370	10,234
Total budget	82,496	72,223	90,672	18,449	0	0	0	0	13,800	14,879	7,761	-7,118	96,296	87,102	98,433	11,331

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	133	116	163	47	0	0	0	0	92	107	59	-48	224	223	222	-1
0012	19	14	18	4	0	0	0	0	15	26	19	-7	34	40	37	-3
Total FTEs	152	130	181	51	0	0	0	0	106	133	78	-55	258	262	259	-4

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HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	01SIGS	STRATEGIC PREVENTION FRAMEWORK STATE INC	\$1,000	0.00
	02DCHV	DC HOME VISITATION NEEDS ASSESSMENT	\$551	1.50
	02STBR	ARRA BRFS SUPPLEMENT COMPONENT IV	\$112	0.00
	02STHR	ARRA- ENHANCING ELECTRONIC HEALTH RECORD	\$705	0.00
	02STNP	TOBACCO NUTRITION/OBESITY & PHYSICAL AC	\$549	0.00
	02STWC	ARRA-COMMUNITIES PUTTING PREVENTION	\$2,587	4.00
	11CCDP	CANCER CHRONIC DISEASE PREVENTION	\$627	3.83
	11CHSI	STATE IMPLEMENTATION GRANTS	\$247	0.00
	11EHDI	TRACKING SURVEILLANCE SYSTEM	\$66	0.25
	11ESAR	REGISTRATION OF VOLUNTEER HEALTH PROFESS	\$64	0.20
	11FHCC	TLC GRANT FRED HUTCHINSON CANCER GRANT	\$566	2.25
	11FTMR	FIRST TIME MOTHERHOOD	\$452	1.75
	11HABS	NATIONAL HIB BEHAVIORAL SURVEILLANCE	\$62	0.00
	11HAER	HIV EMERGENCY RELIEF	\$9,761	9.84
	11HAPR	HIV PREVENTION FPROJECT	\$1,412	11.89
	11HASS	HIV SURVEILLANCE	\$275	3.22
	11HATT	RYAN WHITE CARE ACT TITLE II	\$10,016	14.64
	11NCPC	NATIONAL CANCER PREVENTION AND CONTRPL P	\$538	4.50
	11NHMC	UNIVERSAL NEWBORN HEARING SCREENING	\$61	0.50
	11PHBI	TRAUMATIC BRAIN INJURY	\$41	0.23
	11PHCV	CARDIOVASCULAR PROGRAMS	\$163	1.67
	11PHIM	VACCINES FOR CHILDREN	\$279	3.00
	11PHLB	EPIDEMIOLOGY & LAB CAPACITY	\$217	2.00
	11PHRE	RAPE PREVENTION EDUCATION	\$16	0.10
	11PHRH	REFUGEE HEALTH SERVICES	\$33	0.25
	11PHSP	BUILDING AND STRENGTHENING EPIDEMIOLOGY	\$150	0.00
	11PHST	SEXUALLY TRANSMITTED DISEASES	\$301	4.44
	11PHTA	TUBERCULOSIS ELIMINATION AND LAB	\$136	1.58
	11PSCS	EARLY CHILDHOOD COMPREHENSIVE SYSTEMS	\$68	0.25

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HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	11PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	\$1,168	12.50
	11PSHS	D.C. HEALTHY START PROJECT II	\$680	7.88
	11PSSS	D.C. STATE SYSTEMS DEVELOPMENT	\$16	0.15
	11SHFS	ICF/MR AND NURSING HOME CERTIFICATION	\$38	0.34
	11SHPB	PUB. HLTH.PREP. & RESP. BIOTERRORISM	\$10	0.00
	11SHPC	PRIMARY CARE	\$74	0.92
	11SIGS	STRATEGIC PREVENTION FRAMEWORK STATE INC	\$2,136	0.00
	11SPSA	SHELTER PLUS - SPONSOR	\$217	0.00
	11SPTA	SHELTER PLUS CARE (TENANT)	\$245	0.00
	11STIM	IMMUNIZATION PROGRAM/STIMULUS	\$28	0.00
	11STPC	ARRA - STATE PRIMARY CARE OFFICES	\$29	0.00
	11VVHA	ADULT VIRAL HEPATITIS PREV. CO-ORD.	\$6	0.08
	12PSMB	MATERNAL AND CHILD BLOCK GRANT 516	\$577	0.00
	12WINF	WIC INFRASTRUCTURE	\$80	0.00
	21APBH	BIOTERRORISM AND HOSP. PREPAREDNESS	\$1,204	2.82
	21APMC	ADDRESSING ASTHMA FROM PUBL PERSPECTIVE	\$265	1.80
	21ATRP	ACCESS TO RECOVERY PROGRAM	\$3,281	1.00
	21CCDP	CANCER CHRONIC DISEASE PREVENTION	\$329	2.83
	21CHSI	STATE IMPLEMENTATION GRANTS	\$53	0.00
	21EDHI	TRACKING SURVEILLANCE SYS	\$62	0.25
	21FHCC	TLC GRANT FRED HUTCHINSON CANCER GRANT	\$29	0.30
	21FTEH	FOOD SAFETY TASK FORCE	\$5	0.00
	21HABS	NATIONAL HIB BEHAVIORAL SURVEILLANCE	\$370	0.00
	21HAER	HIV EMERGENCY RELIEF	\$12,817	13.09
	21HAPR	HIV PREVENTION FPROJECT	\$3,207	23.70
	21HASS	HIV SURVEILLANCE	\$812	9.48
	21HATT	RYAN WHITE CARE ACT TITLE II	\$9,674	15.31
	21HTCS	HIV TESTING IN CLINICAL SETTINGS	\$1,730	5.75
	21IDCR	INDIRECT COST RECOVERY	\$6,386	56.15
	21NCPC	NATIONAL CANCER PREVENTION & CONTROL	\$390	4.50
	21NHMC	UNIVERSAL NEWBORN HEARING AND SCREENING	\$74	0.50

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	21PCSI	PROGRAM COLLABORATION AND SERVICE INTERG	\$324	1.95
	21PHBI	TRAUMATIC BRIAN INJURY	\$38	0.23
	21PHCV	STATE BASED CARDIOVASCULAR PGM	\$133	1.67
	21PHIM	IMMUNIZATION AND VACCINES FOR CHILDREN	\$1,063	9.00
	21PHLB	EPIDEMIOLOGY & LAB CAPACITY	\$86	0.00
	21PHRE	RAPE PREVENTION EDUCATION	\$63	0.80
	21PHRH	REFUGEE HEALTH SERVICES	\$17	0.25
	21PHST	HIV SURVEILLANCE	\$848	13.31
	21PHTA	TUBERCULOSIS ELIMINATION AND LAB	\$458	4.73
	21PSCS	EARLY CHILDHOOD COMPREHENSIVE SYSTEMS	\$64	0.25
	21PSFM	FARMERS MKT PGM	\$314	0.00
	21PSFP	COMMODITY SUPPLEMENTAL FOOD PGM	\$451	1.00
	21PSFS	FOOD STAMP NUTR EDUCATION PGM	\$2,477	11.50
	21PSHP	DCHEALTHY START I	\$994	12.50
	21PSHS	DC HEALTHY START II	\$565	7.88
	21PSSM	SR FARMERS MKT PGM	\$159	0.00
	21PSSS	DC STATE SYS DEVELOPMENT	\$49	0.45
	21PSWC	SPEC SUPP NUTRITION PGM WIC	\$16,337	18.50
	21SHFS	ICF/MR AND NURSING HOME CERTIFICATON	\$1,774	16.28
	21SHIH	HEALTH INSURANCE - TITLE 18	\$671	4.69
	21SHLC	CLINICAL LABORATORY (CLIA) SURVEYS	\$55	0.40
	21SHOI	OCCUPATIONAL INJURIES PROGRAM	\$81	1.75
	21SHPB	PUB. HEALTH PREP. BIOTERRORISM	\$4,099	29.41
	21SHPC	PRIMARY CARE OFFICES	\$54	0.74
	21SHVS	VITAL STATISTICS COOPERATIVE PGM	\$160	0.55
	21SPHO	STRENGTHENING PUBLIC HLTH INFRASTRUCTUR	\$100	1.00
	21SSPA	SHELTER PLUS - SPONSOR	\$36	0.00
	21SSPT	SHELTER PLUS CARE- TENANT	\$91	0.00
	21VVHA	ADULT VIRAL HEPATITIS PREV CO-ORD	\$81	0.92
	21WOYC	WELLNESS OF YOUNG CHILDREN/SAMHSA	\$754	3.00
	22APBG	SUBSTANCE ABUSE AND PREVENTION BLOCK	\$6,632	36.00

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HCO Department of Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	22PHBG	PREVENTATIVE BLOCK GRANT	\$768	3.55
	22PSMB	MATERNAL AND CHILD BLOCK GRANT	\$6,487	50.60
	22WBPC	WIC BREASTFEEDING PEER COUNSELLING	\$224	0.00
	22WINF	WIC INFRACSTRUCTURE	\$75	0.00
	23HOPA	HOUSING OPPORTUNITIES FOR PERSONS	\$12,214	3.00
	31APBH	BIOTERRORISM AND HOSP. PREPAREDNESS	\$451	0.20
	31APMC	ADDRESSING ASTHMA PUBLIC HEALTH	\$21	0.20
	31SHPB	PUB. HEALTH PREP. BIOTERRORISM	\$363	3.70
	93STLC	EPIDEMIOLOGY & LAB CAPACITY - STIMULUS	\$29	0.75
Subtotal: Federal Grant Fund			\$136,706	472.00
Federal Payments				
	8110	FEDERAL PAYMENTS - INTERNAL	\$5,000	0.00
Subtotal: Federal Payments			\$5,000	0.00
Subtotal: Federal Resources			\$141,706	472.00
General Fund				
Local Fund				
	APPR		\$90,672	180.76
Subtotal: Local Fund			\$90,672	180.76
Special Purpose Revenue Funds				
	0605	SHPDA FEES	\$300	2.72
	0606	VITAL RECORDS REVENUE	\$0	0.00
	0608	DRUG INTERDICTION FUND	\$0	0.00
	0612	FOOD HANDLERS CERTIFICATION	\$0	0.00
	0632	PHARMACY PROTECTION	\$1,020	8.00
	0633	RADIATION PROTECTION	\$91	1.12
	0638	ANIMAL CONTROL DOG LICENSE FEES	\$0	0.00
	0641	OTHER MEDICAL LICENSES AND FEES	\$0	0.00
	0643	BOARD OF MEDICINE	\$5,729	62.01
	0649	HEALTH FACILITY FEE	\$0	0.00
	0655	SHPDA ADMISSION FEE	\$507	4.00
	0656	EMS FEES	\$48	0.00

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HCO Department of Health

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	0658	FEES FOR PUBLIC HEALTH LABORATORY	\$0	0.00
	0661	ICF / MR FEES & FINES	\$66	0.00
	0662	CIVIC MONETARY PENALTIES	\$0	0.00
	0673	DOH - REGULATORY ENFORCEMENT FUND	\$0	0.00
Subtotal: Special Purpose Revenue Funds			\$7,761	77.85
Subtotal: General Fund			\$98,433	258.61
Intra-District Funds				
Intradistrict Funds				
	0704	DEPARTMENT OF HUMAN SERVICES	\$500	0.00
	0727	INTRA-DISTRICT-CHILD AND FAMILY SERVICES	\$400	0.00
	0737	REFUGEE PROGRAM	\$40	0.50
	0741	ID-ON SITE INSP. FOR SUMMER MEAL SERVICE	\$21	0.00
	0756	DOH-OPM RODENT ABATEMENT SERVICES	\$71	0.00
	0773	HEALTH CARE FIANCE DC LINKAGE TRACK SYS	\$269	1.75
	0774	HEALTH CARE FIANCE 1115 PHARMACY WAIVER	\$193	2.75
	0775	DOH-HCF PHARMACEUTICAL PROCUREMENT	\$17,171	0.00
	0776	DHCF-DOH FIXED COSTS REIMBURSEMENT	\$145	0.00
	0785	OAG- CHILD SUPPORT	\$48	0.00
Subtotal: Intradistrict Funds			\$18,858	5.00
Subtotal: Intra-District Funds			\$18,858	5.00
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$214	0.00
Subtotal: Private Grant Fund			\$214	0.00
Subtotal: Private Funds			\$214	0.00
Total: Department of Health			\$259,211	735.61