FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 30-PBB following this schedule)"

DEPARTMENT OF HEALTH *Name*	HC0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
MANAGEMENT SUPPORT SERVICES	**1000**										
OFFICE OF THE DIRECTOR	1010	5,074	0	0	0	0	0	0	0	0	0
OFFICE OF ADMINISTRATIVE SERVICES	1020	0	0	0	0	0	0	0	0	0	0
OFFICE OF GENERAL COUNSEL	1030	520	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF OPERATING OFFICER	1070	369	0	0	0	0	0	0	0	0	0
OFFICE OF ADJUDICATIONS	1080	808	0	0	0	0	0	0	0	0	0
Subtotal: MANAGEMENT SUPPORT SERVICES		6,773	0	0	0	0	0	0	0	0	0
ADDICITION PREVENTION AND RECOVERY ADMN	**2000**										
OFFICE OF THE ADMINISTRATOR	2010	26	0	0	0	0	0	0	0	0	0
INPATIENT TREATMENT SERVICES	2030	1,362	0	0	0	0	0	0	0	0	0
OUTPATIENT TREATMENT SERVICES	2040	89	0	0	0	0	0	0	0	0	0
PREVENTION AND YOUTH SERVICES	2050	25	0	0	0	0	0	0	0	0	0
OFFICE OF CLINICAL/MEDICAL OPERA DRUG	2070	7,682	0	0	0	0	0	0	0	0	0
OFFICE OF SENIOR DEPUTY DIRECTOR	2100	1,282	0	0	0	0	0	0	0	0	0
OFFICE OF ADMINISTRATIVE OPERATIONS	2200	4,486	0	0	0	0	0	0	0	0	0
OFFICE OF MEDICAL AND CLINICAL OPERATI	2300	18,374	0	0	0	0	0	0	0	0	0
OFFICE OF PREVENTION	2400	3,556	0	0	0	0	0	0	0	0	0
Subtotal: ADDICITION PREVENTION AND RECOVERY AD		36,881	0	0	0	0	0	0	0	0	0
OFFICE OF EMERGENCY HEALTH AND MED. SERV	**2500**										
OFFICE OF EMERGENCY HEALTH AND MED.	2060	23,963	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF EMERGENCY HEALTH AND MED. S		23,963	0	0	0	0	0	0	0	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 30-PBB following this schedule)"

DEPARTMENT OF HEALTH *Name*	HC0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
ADMINISTRATION FOR HIV/AIDS	**3000**										
OFFICE OF ADMINISTRATION	3010	2,304	0	0	0	0	0	0	0	0	0
HEALTH SERVICES	3020	1,842	0	0	0	0	0	0	0	0	0
PLANNING AND EVALUATION	3030	512	0	0	0	0	0	0	0	0	0
PREVENTION SERVICES	3040	2,157	0	0	0	0	0	0	0	0	0
SURVEILLANCE AND RESEARCH	3050	1,033	0	0	0	0	0	0	0	0	0
DRUG ASSISTANCE PROGRAM	3060	10,269	0	0	0	0	0	0	0	0	0
GRANT AND PROGRAM MANAGEMENT	3070	51,098	0	0	0	0	0	0	0	0	0
HEALTH AND SUPPORT SERVICES	3080	3	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATION FOR HIV/AIDS		69,219	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL HEALTH ADMINISTRATION	**4000**										
OFFICE OF SENIOR DEPUTY DIRECTOR	4010	1,418	0	0	0	0	0	0	0	0	0
ENFORCEMENT AND REGULATION	4020	382	0	0	0	0	0	0	0	0	0
POLICY & PLANNING	4030	2,568	0	0	0	0	0	0	0	0	0
FOOD & PHARMACEUTICAL	4040	2,323	0	0	0	0	0	0	0	0	0
HAZARD & TOXIC MATERIAL	4050	5,223	0	0	0	0	0	0	0	0	0
BUREAU OF ENVIRONMENTAL QUALITY	4060	8,227	0	0	0	0	0	0	0	0	0
BUREAU OF VECTOR CONTROL	4070	2,933	0	0	0	0	0	0	0	0	0
Subtotal: ENVIRONMENTAL HEALTH ADMINISTRATION		23,073	0	0	0	0	0	0	0	0	0
PUBLIC HEALTH LABORATORY	**4800**										
PUBLIC HEALTH LABORATORY	4880	980	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC HEALTH LABORATORY		980	0	0	0	0	0	0	0	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 30-PBB following this schedule)"

DEPARTMENT OF HEALTH *Name*	HC0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
PRIMARY CARE, PREVENTION AND PLANNING	**5000**										
BUREAU OF COMMUNICABLE DISEASE	5020	1,260	0	0	0	0	0	0	0	0	0
BUREAU OF CHRONIC AND RESPIRATORY DI	5030	4,282	0	0	0	0	0	0	0	0	0
BEHAVIORAL RISK FACTOR SEVEILLANCE SY	5040	1,076	0	0	0	0	0	0	0	0	0
PUBLIC HEALTH LABORATORY	5050	0	0	0	0	0	0	0	0	0	0
TUBERCULOSIS CONTROL	5070	1,132	0	0	0	0	0	0	0	0	0
SEXUALLY TRANSMITTED DISEASE	5090	2,165	0	0	0	0	0	0	0	0	0
PREVENTIVE HEALTH ADMINISTRATOR	5100	1,517	0	0	0	0	0	0	0	0	0
STATE HEALTH PLANNING AND DEVELOPME	5200	159	0	0	0	0	0	0	0	0	0
OFFICE OF PRIMARY CARE	5300	93	0	0	0	0	0	0	0	0	0
Subtotal: PRIMARY CARE, PREVENTION AND PLANNING		11,683	0	0	0	0	0	0	0	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 30-PBB following this schedule)"

DEPARTMENT OF HEALTH *Name*	HC0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
MEDICAL ASSISTANCE ADMINISTRATION	**6000**										
OFFICE OF THE DEPUTY DIRECTOR	6010	24,543	0	0	0	0	0	0	0	0	0
MEDICAID DISPROPORTIONATE SHARE	6020	26,962	0	0	0	0	0	0	0	0	0
MEDICAID DAY TREATMENT	6030	25,649	0	0	0	0	0	0	0	0	0
MEDICAID INPATIENT HOSPITAL	6050	226,931	0	0	0	0	0	0	0	0	0
MEDICAID OUTPATIENT HOSPITAL	6060	13,414	0	0	0	0	0	0	0	0	0
MEDICAID INSURANCE PREMIUM	6070	256,286	0	0	0	0	0	0	0	0	0
MEDICAID J.B. JOHNSON NURSING HOME	6080	10,308	0	0	0	0	0	0	0	0	0
MEDICAID CHARITIES	6090	2	0	0	0	0	0	0	0	0	0
MEDICAID ICF/MR	6110	76,093	0	0	0	0	0	0	0	0	0
MEDICAID PHYSICIAN SERVICES	6120	12,308	0	0	0	0	0	0	0	0	0
MEDICAID RESIDENTIAL TREATMENT	6130	10,263	0	0	0	0	0	0	0	0	0
MEDICAID NURSING FACILITIES	6140	162,381	0	0	0	0	0	0	0	0	0
MEDICAID OTHER PROVIDER PAYMENTS	6150	136,033	0	0	0	0	0	0	0	0	0
MEDICAID COST SETTLEMENTS	6160	32,807	0	0	0	0	0	0	0	0	0
MEDICAID ST ELIZABETHS HOSPITAL	6170	15,248	0	0	0	0	0	0	0	0	0
MEDICAID D.C. PUBLIC SCHOOLS	6180	22,854	0	0	0	0	0	0	0	0	0
MEDICAID CHILD AND FAMILY SERVICES	6190	21,717	0	0	0	0	0	0	0	0	0
MEDICAID ACCRUAL	6280	16,193	0	0	0	0	0	0	0	0	0
MEDICAID DISH TECHNICAL	6290	6,792	0	0	0	0	0	0	0	0	0
Subtotal: MEDICAL ASSISTANCE ADMINISTRATION		1,096,785	0	0	0	0	0	0	0	0	0
HEALTH CARE SAFETY NET ADMINISTRATION	**6500**										
HEALTH CARE SAFETY NET ADMIN	6510	129,723	0	0	0	0	0	0	0	0	0
HEALTH CARE SAFETY NET-CONTR	6520	-6,871	0	0	0	0	0	0	0	0	0
Subtotal: HEALTH CARE SAFETY NET ADMINISTRATION		122,852	0	0	0	0	0	0	0	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 30-PBB following this schedule)"

DEPARTMENT OF HEALTH *Name*	HC0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
HEATLH REGULATION ADMINISTRATION	**7000**										
OFFICE OF THE CHIEF MEDICAL EXAMINER	7010	1	0	0	0	0	0	0	0	0	0
OFFICE OF EMERGENCY HEALTH & MEDICAL	7020	0	0	0	0	0	0	0	0	0	0
STATE HEALTH PLANNING AND DEVELOPME	7030	54	0	0	0	0	0	0	0	0	0
LICENSING AND REGULATION	7050	5,542	0	0	0	0	0	0	0	0	0
PROFESSIONAL LICENSING	7060	1,567	0	0	0	0	0	0	0	0	0
Subtotal: HEATLH REGULATION ADMINISTRATION		7,163	0	0	0	0	0	0	0	0	0
PUBLIC HEALTH SERVICES	**8000**										
MATERNAL AND CHILD HEALTH SERVICES	8010	13,407	0	0	0	0	0	0	0	0	0
OFFICE OF MEDICAL SVCS. FOR SOCIAL SVC	8020	0	0	0	0	0	0	0	0	0	0
OFFICE OF NUTRITION PROGRAMS	8030	13,563	0	0	0	0	0	0	0	0	0
OFFICE OF THE DEPUTY DIRECTOR	8040	2,294	0	0	0	0	0	0	0	0	0
SCHOOL HEALTH	8050	6,449	0	0	0	0	0	0	0	0	0
STATE CENTER FOR HEALTH STATISTICS	8060	4,245	0	0	0	0	0	0	0	0	0
Subtotal: PUBLIC HEALTH SERVICES		39,958	0	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF FINANCIAL OFFICER	**9100**										
OFFICE OF THE CHIEF FINANCIAL OFFICER	9000	2,664	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE CHIEF FINANCIAL OFFICER		2,664	0	0	0	0	0	0	0	0	0
PAY RAISE	**9860**										
PAY RAISE	9870	152	0	0	0	0	0	0	0	0	0
Subtotal: PAY RAISE		152	0	0	0	0	0	0	0	0	0
FOR CLOSING	**9900**										
AUDIT ADJUSTMENT	9950	-60,499	0	0	0	0	0	0	0	0	0
Subtotal: FOR CLOSING		-60,499	0	0	0	0	0	0	0	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 30-PBB following this schedule)"

DEPARTMENT OF HEALTH *Name*	HC0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
PAYROLL DEFAULT ORG	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT ORG		0	0	0	0	0	0	0	0	0	0
Total: Department of Health		1,381,646	0	0	0	0	0	0	0	0	0

DEPARTMENT OF HEALTH *Name*	HC0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT SUPPORT	**1000**										
PERSONNEL	1010	0	0	151	151	0	0	0	151	0	0
LABOR MANAGEMENT	1017	0	85	134	48	85	0	85	48	0	0
PROPERTY MANAGEMENT	1030	0	3,384	4,609	1,226	4,156	371	4,527	82	0	0
INFORMATION TECHNOLOGY	1040	0	54	50	-4	50	0	50	0	0	0
OFFICE OF THE CHIEF FINANCIAL OFFICER	1050	0	3,402	0	-3,402	0	0	0	0	0	0
LEGAL	1060	0	323	679	356	323	0	323	356	0	0
FLEET	1070	0	418	41	-377	41	0	41	0	0	0
COMMUNICATIONS	1080	0	90	260	170	90	0	90	170	0	0
CUSTOMER SERVICE	1085	0	110	1,233	1,123	242	0	242	991	0	0
PERFORMANCE MANAGEMENT	1090	0	3,790	744	-3,046	105	0	105	640	0	0
Subtotal: AGENCY MANAGEMENT SUPPORT		0	11,657	7,901	-3,756	5,092	371	5,463	2,437	0	0
AGENCY FINANCIAL OPERATIONS	**100F**										
AGENCY FISCAL OFFICER OPERATIONS	110F	0	0	729	729	105	0	105	625	0	0
ACCOUNTING OPERATIONS	120F	0	0	1,384	1,384	377	0	377	1,007	0	0
ACFO	130F	0	0	425	425	251	0	251	174	0	0
AGENCY FISCAL OFFICER	140F	0	0	1,221	1,221	722	0	722	499	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	0	3,759	3,759	1,455	0	1,455	2,304	0	0

DEPARTMENT OF HEALTH *Name*	HC0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
ADDICTION PREVENTION & RECOVERY ADMIN	**2000**										
IMPLEMENTATION OF DRUG TREATMENT CH	2070	0	7,500	7,500	0	7,500	0	7,500	0	0	0
QUALITY IMPROVEMENT	2080	0	458	463	5	463	0	463	0	0	0
CERTIFICATION & REGULATION SERVICES	2090	0	916	1,097	181	1,097	0	1,097	0	0	0
SINGLE STATE AGENCY	2100	0	9,423	9,563	140	2,548	350	2,898	6,665	0	0
INTAKE ASSESSMENT & REFERRAL	2200	0	738	874	136	874	0	874	0	0	0
ACUTE DETOX & RESIDENTIAL TREATMENT	2300	0	4,008	6,904	2,895	4,212	293	4,505	0	0	2,399
PREVENTION & YOUTH TREATMENT SERVICE	2400	0	3,445	1,073	-2,373	611	0	611	462	0	0
OUTPATIENT TREATMENT SERVICE	2510	0	4,948	4,782	-166	4,782	0	4,782	0	0	0
WOMEN'S SERVICES	2600	0	988	538	-449	538	0	538	0	0	0
SPECIAL POPULATIONS	2700	0	921	15	-906	15	0	15	0	0	0
Subtotal: ADDICTION PREVENTION & RECOVERY ADMIN		0	33,346	32,809	-537	22,641	643	23,284	7,126	0	2,399
OFFICE EMERGENCY HEALTH&MED SERVICES	**2500**										
OFFICE EMERGENCY HEALTH&MED SERVICE	2060	0	11,694	12,991	1,297	292	35	327	12,664	0	0
Subtotal: OFFICE EMERGENCY HEALTH&MED SERVICE		0	11,694	12,991	1,297	292	35	327	12,664	0	0
HIV/AIDS ADMINISTRATION	**3000**										
HIV/AIDS SUPPORT SERVICES	3010	0	4,915	3,629	-1,287	1,256	0	1,256	2,372	0	0
HIV HEALTH & SUPPORT SERVICES	3020	0	4,927	5,752	824	0	0	0	5,752	0	0
HIV/AIDS DATA AND RESEARCH	3030	0	1,439	1,273	-166	228	0	228	1,045	0	0
HIV PREVENTION & INTERVENTION SERVICE	3040	0	600	2,579	1,979	0	0	0	2,579	0	0
HIV AIDS DRUG ASSISTANCE PROGRAM (ADA	3060	0	11,401	10,260	-1,141	0	1,590	1,590	8,670	0	0
HIV GRANTS & CONTRACTS MGMT	3070	0	49,546	58,720	9,174	7,744	0	7,744	50,976	0	0
Subtotal: HIV/AIDS ADMINISTRATION		0	72,829	82,213	9,384	9,228	1,590	10,818	71,395	0	0

DEPARTMENT OF HEALTH *Name*	HC0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
ENVIRONMENTAL HEALTH SCIENCE & REG	**4000**										
ENFORCEMENT, COMPLIANCE & ENVIR JUSTI	4020	0	372	365	-7	365	0	365	0	0	0
POLICY AND PLANNING	4030	0	2,860	3,973	1,113	1,390	0	1,390	2,583	0	0
FOOD, DRUG, AND RADIATION	4040	0	2,110	2,259	149	1,409	850	2,259	0	0	0
HAZARDOUS MATERIAL AND TOXIC SUBSTAN	4050	0	4,953	4,283	-670	1,048	903	1,951	2,332	0	0
ENVIRONMENTAL QUALTIY	4060	0	10,123	11,160	1,036	2,629	1,642	4,271	6,645	0	244
RODENT CONTROL (COMMUNITY HYGIENE)	4070	0	2,259	3,716	1,458	3,651	65	3,716	0	0	0
HEALTH REGULATION ADMINISTRATION	4090	0	4,922	4,981	59	2,612	116	2,728	2,003	0	250
HEALTH PROFESSIONAL LICENSE ADMIN	4200	0	3,500	2,769	-731	0	2,769	2,769	0	0	0
PUBLIC HEALTH LABORATORY	4880	0	993	883	-110	569	0	569	314	0	0
Subtotal: ENVIRONMENTAL HEALTH SCIENCE & REG		0	32,092	34,390	2,298	13,674	6,344	20,018	13,878	0	494
MEDICAL AFFAIRS	**5000**										
COMMUNICABLE DISEASE	5020	0	3,829	4,786	958	1,289	0	1,289	3,498	0	0
CHRONIC DISEASE	5030	0	5,533	4,125	-1,408	890	408	1,298	2,676	150	0
EPIDEMIOLOGY & HEALTH RISK ASSESSMEN	5040	0	1,813	2,143	330	290	0	290	1,853	0	0
PREVENTIVE HEALTH	5100	0	2,935	3,504	569	1,561	580	2,141	1,363	0	0
PRIMARY CARE	5300	0	152	472	321	28	0	28	444	0	0
Subtotal: MEDICAL AFFAIRS		0	14,262	15,031	769	4,058	988	5,047	9,834	150	0

DEPARTMENT OF HEALTH *Name*	HC0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
MEDICAL ASSISTANCE ADNIMISTRATION	**6000**										
MEDICAID REV	6150	0	2,682	2,682	0	0	2,682	2,682	0	0	0
HEALTH SERVICES MANAGEMENT	6200	0	81,728	84,880	3,152	22,897	0	22,897	61,983	0	0
PROGRAM INTEGRITY	6210	0	4,379	1,838	-2,541	852	0	852	986	0	0
QUALITY MANAGEMENT	6220	0	138,341	118,093	-20,247	32,714	0	32,714	85,379	0	0
CHILDREN & FAMILIES	6230	0	71,614	76,592	4,978	25,465	0	25,465	51,127	0	0
MANAGED CARE	6240	0	230,736	308,429	77,693	85,641	0	85,641	222,788	0	0
DISABILITIES & AGING	6250	0	525,900	595,858	69,958	178,310	0	178,310	417,548	0	0
PROGRAM OPERATIONS	6260	0	41,347	54,395	13,048	16,156	0	16,156	38,239	0	0
MEDICAID PUBLIC PROVIDERS	6270	0	0	648	648	324	0	324	324	0	0
DC PUBLIC SCHOOLS	6310	0	23,253	22,259	-994	0	0	0	22,259	0	0
MENTAL HEALTH	6320	0	53,155	42,745	-10,410	0	0	0	42,745	0	0
CHILD & FAMILY SERVICES	6340	0	32,753	38,323	5,570	0	0	0	38,323	0	0
Subtotal: MEDICAL ASSISTANCE ADNIMISTRATION		0	1,205,886	1,346,741	140,855	362,359	2,682	365,041	981,700	0	0
HEALTH CARE SAFETY NET ADMIN	**6500**										
HEALTH CARE SAFETY NET OVERSIGHT	6510	0	10,581	8,620	-1,960	2,944	1,000	3,944	0	0	4,676
HEALTH CARE SAFETY NET PATIENT CARE	6520	0	70,731	86,831	16,100	86,831	0	86,831	0	0	0
Subtotal: HEALTH CARE SAFETY NET ADMIN		0	81,312	95,452	14,140	89,776	1,000	90,776	0	0	4,676
HEALTH PROMOTION	**8000**										
MATERNAL AND CHILD HEALTH SERVICES	8010	0	14,371	12,707	-1,664	751	0	751	11,956	0	0
OFFICE OF NUTRITION PROGRAMS	8030	0	13,237	13,359	122	1,813	0	1,813	11,546	0	0
OFFICE OF THE DEPUTY DIRECTOR	8040	0	866	499	-366	0	0	0	499	0	0
SCHOOL HEALTH	8050	0	4,702	4,702	0	4,702	0	4,702	0	0	0
Subtotal: HEALTH PROMOTION		0	33,176	31,267	-1,908	7,266	0	7,266	24,001	0	0
POLICY,PLANNING AND RESEARCH	**8100**										
STATE CENTER HEALTH STATISTICS	8060	0	3,365	4,616	1,250	0	4,237	4,237	379	0	0
POLICY,PLANNING AND RESEARCH	8070	0	541	0	-541	0	0	0	0	0	0
Subtotal: POLICY,PLANNING AND RESEARCH		0	3,907	4,616	709	0	4,237	4,237	379	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

DEPARTMENT OF HEALTH *Name*	HC0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Total: Department of Health		0	1,500,159	1,667,169	167,009	515,842	17,891	533,732	1,125,718	150	7,568

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

HC0 Department of Health

1000 MANAGEMENT SUPPORT SERVICES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,614	0	0	0	1,057	0	0	0	0	0	0	0	104	0	0	0	2,775	0	0	0
0012	68	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	96	0	0	0
0013	4	0	0	0	6	0	0	0	0	0	0	0	1	0	0	0	11	0	0	0
0014	268	0	0	0	141	0	0	0	0	0	0	0	17	0	0	0	426	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,954	0	0	0	1,204	0	0	0	0	0	0	0	151	0	0	0	3,309	0	0	0
0020	13	0	0	0	3	0	0	0	0	0	0	0	1	0	0	0	18	0	0	0
0031	213	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	0	0	0
0032	3,078	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,078	0	0	0
0034	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
0040	52	0	0	0	19	0	0	0	0	0	0	0	15	0	0	0	86	0	0	0
0041	11	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0070	22	0	0	0	8	0	0	0	0	0	0	0	2	0	0	0	32	0	0	0
Subtotal: *NPS*	3,403	0	0	0	42	0	0	0	0	0	0	0	19	0	0	0	3,464	0	0	0
Total 1000	5,357	0	0	0	1,247	0	0	0	0	0	0	0	169	0	0	0	6,773	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

HC0 Department of Health

2000 ADDICITION PREVENTION AND RECOVERY ADMN

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	3,306	0	0	0	3,848	0	0	0	0	0	0	0	0	0	0	0	7,153	0	0	0
0012	100	0	0	0	308	0	0	0	0	0	0	0	0	0	0	0	408	0	0	0
0013	102	0	0	0	65	0	0	0	0	0	0	0	0	0	0	0	166	0	0	0
0014	523	0	0	0	773	0	0	0	0	0	0	0	0	0	0	0	1,296	0	0	0
0015	20	0	0	0	57	0	0	0	0	0	0	0	0	0	0	0	76	0	0	0
Subtotal: *PS*	4,051	0	0	0	5,050	0	0	0	0	0	0	0	0	0	0	0	9,101	0	0	0
0020	278	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	289	0	0	0
0030	162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162	0	0	0
0031	315	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315	0	0	0
0032	4,426	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,426	0	0	0
0034	1,730	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,730	0	0	0
0040	1,686	0	0	0	50	0	0	0	0	0	0	0	0	0	0	0	1,737	0	0	0
0041	4,405	0	0	0	4,500	0	0	0	0	0	0	0	2,270	0	0	0	11,176	0	0	0
0050	7,500	0	0	0	200	0	0	0	0	0	0	0	0	0	0	0	7,700	0	0	0
0070	227	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	247	0	0	0
Subtotal: *NPS*	20,729	0	0	0	4,782	0	0	0	0	0	0	0	2,270	0	0	0	27,780	0	0	0
Total 2000	24,779	0	0	0	9,832	0	0	0	0	0	0	0	2,270	0	0	0	36,881	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

HC0 Department of Health

2500 OFFICE OF EMERGENCY HEALTH AND MED. SERV

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	255	0	0	0	1,145	0	0	0	0	0	0	0	0	0	0	0	1,400	0	0	0
0012	10	0	0	0	321	0	0	0	0	0	0	0	0	0	0	0	331	0	0	0
0013	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	57	0	0	0	191	0	0	0	0	0	0	0	0	0	0	0	248	0	0	0
0015	34	0	0	0	64	0	0	0	0	0	0	0	0	0	0	0	99	0	0	0
Subtotal: *PS*	357	0	0	0	1,726	0	0	0	0	0	0	0	0	0	0	0	2,083	0	0	0
0020	14	0	0	0	421	0	0	0	0	0	0	0	0	0	0	0	435	0	0	0
0030	0	0	0	0	51	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0
0031	14	0	0	0	150	0	0	0	0	0	0	0	0	0	0	0	164	0	0	0
0032	31	0	0	0	259	0	0	0	0	0	0	0	0	0	0	0	290	0	0	0
0040	14	0	0	0	14,886	0	0	0	0	0	0	0	0	0	0	0	14,900	0	0	0
0041	27	0	0	0	2,161	0	0	0	0	0	0	0	0	0	0	0	2,188	0	0	0
0070	0	0	0	0	3,853	0	0	0	0	0	0	0	0	0	0	0	3,853	0	0	0
Subtotal: *NPS*	100	0	0	0	21,780	0	0	0	0	0	0	0	0	0	0	0	21,880	0	0	0
Total 2500	457	0	0	0	23,506	0	0	0	0	0	0	0	0	0	0	0	23,963	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

HC0 Department of Health

3000 ADMINISTRATION FOR HIV/AIDS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	736	0	0	0	4,667	0	0	0	0	0	0	0	0	0	0	0	5,403	0	0	0
0012	0	0	0	0	166	0	0	0	0	0	0	0	0	0	0	0	166	0	0	0
0013	16	0	0	0	29	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0014	119	0	0	0	923	0	0	0	0	0	0	0	0	0	0	0	1,042	0	0	0
0015	4	0	0	0	49	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
Subtotal: *PS*	875	0	0	0	5,834	0	0	0	0	0	0	0	0	0	0	0	6,709	0	0	0
0020	2	0	0	0	244	0	0	0	0	0	0	0	0	0	0	0	246	0	0	0
0030	37	0	0	0	90	0	0	0	0	0	0	0	0	0	0	0	127	0	0	0
0031	0	0	0	0	75	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0032	315	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315	0	0	0
0040	33	0	0	0	119	0	0	0	0	0	0	0	0	0	0	0	152	0	0	0
0041	7,337	0	0	0	54,214	0	0	0	0	0	0	0	0	0	0	0	61,551	0	0	0
0070	20	0	0	0	25	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
Subtotal: *NPS*	7,744	0	0	0	54,767	0	0	0	0	0	0	0	0	0	0	0	62,510	0	0	0
Total 3000	8,619	0	0	0	60,600	0	0	0	0	0	0	0	0	0	0	0	69,219	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

HC0 Department of Health

4000 ENVIRONMENTAL HEALTH ADMINISTRATION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	7,355	0	0	0	4,832	0	0	0	0	0	0	0	68	0	0	0	12,254	0	0	0
0012	445	0	0	0	546	0	0	0	0	0	0	0	18	0	0	0	1,009	0	0	0
0013	54	0	0	0	39	0	0	0	0	0	0	0	0	0	0	0	93	0	0	0
0014	1,293	0	0	0	1,005	0	0	0	0	0	0	0	14	0	0	0	2,312	0	0	0
0015	28	0	0	0	3	0	0	0	0	0	0	0	10	0	0	0	42	0	0	0
Subtotal: *PS*	9,175	0	0	0	6,425	0	0	0	0	0	0	0	110	0	0	0	15,710	0	0	0
0020	125	0	0	0	103	0	0	0	0	0	0	0	23	0	0	0	251	0	0	0
0030	49	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	1,001	0	0	0	700	0	0	0	0	0	0	0	0	0	0	0	1,701	0	0	0
0034	170	0	0	0	70	0	0	0	0	0	0	0	0	0	0	0	240	0	0	0
0040	412	0	0	0	370	0	0	0	0	0	0	0	1	0	0	0	783	0	0	0
0041	2,929	0	0	0	756	0	0	0	0	0	0	0	14	0	0	0	3,699	0	0	0
0050	0	0	0	0	250	0	0	0	0	0	0	0	0	0	0	0	250	0	0	0
0070	278	0	0	0	82	0	0	0	0	0	0	0	21	0	0	0	381	0	0	0
Subtotal: *NPS*	4,964	0	0	0	2,341	0	0	0	0	0	0	0	58	0	0	0	7,363	0	0	0
Total 4000	14,139	0	0	0	8,766	0	0	0	0	0	0	0	168	0	0	0	23,073	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

HC0 Department of Health

4800 PUBLIC HEALTH LABORATORY

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	362	0	0	0	87	0	0	0	0	0	0	0	0	0	0	0	449	0	0	0
0012	-20	0	0	0	73	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	58	0	0	0	29	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	400	0	0	0	189	0	0	0	0	0	0	0	0	0	0	0	589	0	0	0
0020	26	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0033	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0040	37	0	0	0	82	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
0041	4	0	0	0	102	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
0070	67	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
Subtotal: *NPS*	176	0	0	0	215	0	0	0	0	0	0	0	0	0	0	0	391	0	0	0
Total 4800	577	0	0	0	404	0	0	0	0	0	0	0	0	0	0	0	980	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

HC0 Department of Health

5000 PRIMARY CARE, PREVENTION AND PLANNING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,162	0	0	0	3,046	0	0	0	13	0	0	0	0	0	0	0	5,221	0	0	0
0012	160	0	0	0	646	0	0	0	33	0	0	0	0	0	0	0	839	0	0	0
0013	9	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	354	0	0	0	674	0	0	0	9	0	0	0	0	0	0	0	1,037	0	0	0
0015	30	0	0	0	41	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
Subtotal: *PS*	2,715	0	0	0	4,421	0	0	0	55	0	0	0	0	0	0	0	7,191	0	0	0
0020	145	0	0	0	408	0	0	0	0	0	0	0	0	0	0	0	553	0	0	0
0030	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0031	225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	0	0	0
0032	484	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	484	0	0	0
0033	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0034	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
0040	176	0	0	0	197	0	0	0	0	0	0	0	0	0	0	0	373	0	0	0
0041	598	0	0	0	1,833	0	0	0	57	0	0	0	0	0	0	0	2,488	0	0	0
0070	80	0	0	0	143	0	0	0	0	0	0	0	0	0	0	0	223	0	0	0
Subtotal: *NPS*	1,854	0	0	0	2,580	0	0	0	57	0	0	0	0	0	0	0	4,492	0	0	0
Total 5000	4,570	0	0	0	7,001	0	0	0	112	0	0	0	0	0	0	0	11,683	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

HC0 Department of Health

6000 MEDICAL ASSISTANCE ADMINISTRATION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,317	0	0	0	3,057	0	0	0	0	0	0	0	0	0	0	0	5,374	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	42	0	0	0
0013	11	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0014	379	0	0	0	476	0	0	0	0	0	0	0	6	0	0	0	861	0	0	0
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,709	0	0	0	3,549	0	0	0	0	0	0	0	48	0	0	0	6,306	0	0	0
0020	12	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0030	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0031	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0032	798	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	798	0	0	0
0034	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0
0040	95	0	0	0	97	0	0	0	0	0	0	0	0	0	0	0	192	0	0	0
0041	4,553	0	0	0	12,380	0	0	0	0	0	0	0	0	0	0	0	16,934	0	0	0
0050	308,120	0	0	0	764,119	0	0	0	0	0	0	0	0	0	0	0	1,072,239	0	0	0
0070	35	0	0	0	32	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
Subtotal: *NPS*	313,836	0	0	0	776,643	0	0	0	0	0	0	0	0	0	0	0	1,090,479	0	0	0
Total 6000	316,545	0	0	0	780,192	0	0	0	0	0	0	0	48	0	0	0	1,096,785	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

HC0 Department of Health

6500 HEALTH CARE SAFETY NET ADMINISTRATION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,323	0	0	0
0012	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
0013	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0
0014	513	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	513	0	0	0
0015	382	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	382	0	0	0
Subtotal: *PS*	3,411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,411	0	0	0
0020	1,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,100	0	0	0
0030	2,415	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,415	0	0	0
0031	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0032	8	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	14	0	0	0
0040	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	231	0	0	0
0041	101,467	0	0	0	17,306	0	0	0	0	0	0	0	3,697	0	0	0	122,469	0	0	0
0050	-6,871	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6,871	0	0	0
0070	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
Subtotal: *NPS*	98,432	0	0	0	17,306	0	0	0	0	0	0	0	3,703	0	0	0	119,441	0	0	0
Total 6500	101,843	0	0	0	17,306	0	0	0	0	0	0	0	3,703	0	0	0	122,852	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

HC0 Department of Health

7000 HEATLH REGULATION ADMINISTRATION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,801	0	0	0	843	0	0	0	0	0	0	0	76	0	0	0	3,720	0	0	0
0012	257	0	0	0	795	0	0	0	0	0	0	0	4	0	0	0	1,055	0	0	0
0013	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	548	0	0	0	288	0	0	0	0	0	0	0	18	0	0	0	854	0	0	0
0015	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: *PS*	3,633	0	0	0	1,925	0	0	0	0	0	0	0	98	0	0	0	5,656	0	0	0
0020	59	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	71	0	0	0
0030	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	0	0
0031	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0032	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
0034	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	0	0	0
0040	754	0	0	0	23	0	0	0	0	0	0	0	3	0	0	0	780	0	0	0
0041	173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	0	0	0
0070	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	0	0	0
Subtotal: *NPS*	1,467	0	0	0	36	0	0	0	0	0	0	0	3	0	0	0	1,506	0	0	0
Total 7000	5,100	0	0	0	1,961	0	0	0	0	0	0	0	101	0	0	0	7,163	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

HC0 Department of Health

8000 PUBLIC HEALTH SERVICES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,601	0	0	0	5,527	0	0	0	30	0	0	0	0	0	0	0	8,158	0	0	0
0012	18	0	0	0	1,552	0	0	0	126	0	0	0	0	0	0	0	1,696	0	0	0
0013	13	0	0	0	46	0	0	0	0	0	0	0	0	0	0	0	59	0	0	0
0014	467	0	0	0	1,314	0	0	0	19	0	0	0	0	0	0	0	1,800	0	0	0
0015	3	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: *PS*	3,102	0	0	0	8,448	0	0	0	176	0	0	0	0	0	0	0	11,726	0	0	0
0020	70	0	0	0	439	0	0	0	6	0	0	0	0	0	0	0	515	0	0	0
0030	32	0	0	0	85	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0
0031	360	0	0	0	430	0	0	0	0	0	0	0	0	0	0	0	790	0	0	0
0032	338	0	0	0	118	0	0	0	0	0	0	0	0	0	0	0	457	0	0	0
0034	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0040	785	0	0	0	1,036	0	0	0	242	0	0	0	0	0	0	0	2,064	0	0	0
0041	5,271	0	0	0	6,997	0	0	0	1,569	0	0	0	1,747	0	0	0	15,584	0	0	0
0050	120	0	0	0	7,766	0	0	0	0	0	0	0	0	0	0	0	7,886	0	0	0
0070	276	0	0	0	510	0	0	0	0	0	0	0	0	0	0	0	785	0	0	0
Subtotal: *NPS*	7,286	0	0	0	17,381	0	0	0	1,817	0	0	0	1,747	0	0	0	28,232	0	0	0
Total 8000	10,388	0	0	0	25,830	0	0	0	1,993	0	0	0	1,747	0	0	0	39,958	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

HC0 Department of Health

9100 OFFICE OF THE CHIEF FINANCIAL OFFICER

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	871	0	0	0	792	0	0	0	0	0	0	0	0	0	0	0	1,663	0	0	0
0013	14	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0014	117	0	0	0	144	0	0	0	0	0	0	0	0	0	0	0	261	0	0	0
Subtotal: *PS*	1,003	0	0	0	951	0	0	0	0	0	0	0	0	0	0	0	1,953	0	0	0
0020	10	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0034	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0040	5	0	0	0	609	0	0	0	0	0	0	0	0	0	0	0	614	0	0	0
0041	0	0	0	0	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
0070	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *NPS*	22	0	0	0	689	0	0	0	0	0	0	0	0	0	0	0	711	0	0	0
Total 9100	1,024	0	0	0	1,640	0	0	0	0	0	0	0	0	0	0	0	2,664	0	0	0

9860 PAY RAISE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0
0014	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: *PS*	152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	0	0	0
Total 9860	152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

HC0 Department of Health

9900 FOR CLOSING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0050	0	0	0	0	-60,499	0	0	0	0	0	0	0	0	0	0	0	-60,499	0	0	0
Subtotal: *NPS*	0	0	0	0	-60,499	0	0	0	0	0	0	0	0	0	0	0	-60,499	0	0	0
Total 9900	0	0	0	0	-60,499	0	0	0	0	0	0	0	0	0	0	0	-60,499	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	493,549	0	0	0	877,784	0	0	0	2,106	0	0	0	8,207	0	0	0	1,381,646	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

HC0 Department of Health

1000 MANAGEMENT SUPPORT SERVICES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,360	0	0	0	254	0	0	0	1,614	0	0	0
0012	-1	0	0	0	69	0	0	0	68	0	0	0
0013	4	0	0	0	0	0	0	0	4	0	0	0
0014	213	0	0	0	55	0	0	0	268	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,576	0	0	0	377	0	0	0	1,954	0	0	0
0020	9	0	0	0	4	0	0	0	13	0	0	0
0031	213	0	0	0	0	0	0	0	213	0	0	0
0032	3,078	0	0	0	0	0	0	0	3,078	0	0	0
0034	12	0	0	0	1	0	0	0	14	0	0	0
0040	28	0	0	0	24	0	0	0	52	0	0	0
0041	0	0	0	0	11	0	0	0	11	0	0	0
0070	-14	0	0	0	36	0	0	0	22	0	0	0
Subtotal: *NPS*	3,327	0	0	0	76	0	0	0	3,403	0	0	0
Total: 1000	4,903	0	0	0	454	0	0	0	5,357	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

HC0 Department of Health

2000 ADDICITION PREVENTION AND RECOVERY ADMN

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	3,306	0	0	0	0	0	0	0	3,306	0	0	0
0012	100	0	0	0	0	0	0	0	100	0	0	0
0013	102	0	0	0	0	0	0	0	102	0	0	0
0014	523	0	0	0	0	0	0	0	523	0	0	0
0015	20	0	0	0	0	0	0	0	20	0	0	0
Subtotal: *PS*	4,051	0	0	0	0	0	0	0	4,051	0	0	0
0020	278	0	0	0	0	0	0	0	278	0	0	0
0030	162	0	0	0	0	0	0	0	162	0	0	0
0031	315	0	0	0	0	0	0	0	315	0	0	0
0032	4,426	0	0	0	0	0	0	0	4,426	0	0	0
0034	1,730	0	0	0	0	0	0	0	1,730	0	0	0
0040	1,676	0	0	0	10	0	0	0	1,686	0	0	0
0041	3,803	0	0	0	602	0	0	0	4,405	0	0	0
0050	7,500	0	0	0	0	0	0	0	7,500	0	0	0
0070	237	0	0	0	-10	0	0	0	227	0	0	0
Subtotal: *NPS*	20,127	0	0	0	602	0	0	0	20,729	0	0	0
Total: 2000	24,177	0	0	0	602	0	0	0	24,779	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

HC0 Department of Health

2500 OFFICE OF EMERGENCY HEALTH AND MED. SERV

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	255	0	0	0	0	0	0	0	255	0	0	0
0012	10	0	0	0	0	0	0	0	10	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	57	0	0	0	0	0	0	0	57	0	0	0
0015	34	0	0	0	0	0	0	0	34	0	0	0
Subtotal: *PS*	357	0	0	0	0	0	0	0	357	0	0	0
0020	4	0	0	0	10	0	0	0	14	0	0	0
0030	0	0	0	0	0	0	0	0	0	0	0	0
0031	14	0	0	0	0	0	0	0	14	0	0	0
0032	31	0	0	0	0	0	0	0	31	0	0	0
0040	0	0	0	0	14	0	0	0	14	0	0	0
0041	27	0	0	0	0	0	0	0	27	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	76	0	0	0	24	0	0	0	100	0	0	0
Total: 2500	433	0	0	0	24	0	0	0	457	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

HC0 Department of Health

3000 ADMINISTRATION FOR HIV/AIDS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	736	0	0	0	0	0	0	0	736	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0
0013	16	0	0	0	0	0	0	0	16	0	0	0
0014	119	0	0	0	0	0	0	0	119	0	0	0
0015	4	0	0	0	0	0	0	0	4	0	0	0
Subtotal: *PS*	875	0	0	0	0	0	0	0	875	0	0	0
0020	10	0	0	0	-9	0	0	0	2	0	0	0
0030	37	0	0	0	0	0	0	0	37	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0
0032	315	0	0	0	0	0	0	0	315	0	0	0
0040	33	0	0	0	0	0	0	0	33	0	0	0
0041	7,337	0	0	0	0	0	0	0	7,337	0	0	0
0070	20	0	0	0	0	0	0	0	20	0	0	0
Subtotal: *NPS*	7,752	0	0	0	-9	0	0	0	7,744	0	0	0
Total: 3000	8,628	0	0	0	-9	0	0	0	8,619	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

HC0 Department of Health

4000 ENVIRONMENTAL HEALTH ADMINISTRATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	6,733	0	0	0	622	0	0	0	7,355	0	0	0
0012	104	0	0	0	341	0	0	0	445	0	0	0
0013	50	0	0	0	3	0	0	0	54	0	0	0
0014	1,118	0	0	0	175	0	0	0	1,293	0	0	0
0015	28	0	0	0	0	0	0	0	28	0	0	0
Subtotal: *PS*	8,033	0	0	0	1,142	0	0	0	9,175	0	0	0
0020	75	0	0	0	50	0	0	0	125	0	0	0
0030	0	0	0	0	49	0	0	0	49	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0
0032	1,001	0	0	0	0	0	0	0	1,001	0	0	0
0034	170	0	0	0	0	0	0	0	170	0	0	0
0040	180	0	0	0	232	0	0	0	412	0	0	0
0041	2,084	0	0	0	845	0	0	0	2,929	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	96	0	0	0	182	0	0	0	278	0	0	0
Subtotal: *NPS*	3,606	0	0	0	1,358	0	0	0	4,964	0	0	0
Total: 4000	11,639	0	0	0	2,500	0	0	0	14,139	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

HC0 Department of Health

4800 PUBLIC HEALTH LABORATORY

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	362	0	0	0	0	0	0	0	362	0	0	0
0012	-20	0	0	0	0	0	0	0	-20	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	58	0	0	0	0	0	0	0	58	0	0	0
0015	1	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	400	0	0	0	0	0	0	0	400	0	0	0
0020	26	0	0	0	0	0	0	0	26	0	0	0
0033	42	0	0	0	0	0	0	0	42	0	0	0
0040	37	0	0	0	0	0	0	0	37	0	0	0
0041	4	0	0	0	0	0	0	0	4	0	0	0
0070	67	0	0	0	0	0	0	0	67	0	0	0
Subtotal: *NPS*	176	0	0	0	0	0	0	0	176	0	0	0
Total: 4800	577	0	0	0	0	0	0	0	577	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

HC0 Department of Health

5000 PRIMARY CARE, PREVENTION AND PLANNING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,553	0	0	0	609	0	0	0	2,162	0	0	0
0012	137	0	0	0	23	0	0	0	160	0	0	0
0013	6	0	0	0	3	0	0	0	9	0	0	0
0014	258	0	0	0	97	0	0	0	354	0	0	0
0015	4	0	0	0	26	0	0	0	30	0	0	0
Subtotal: *PS*	1,958	0	0	0	758	0	0	0	2,715	0	0	0
0020	127	0	0	0	18	0	0	0	145	0	0	0
0030	41	0	0	0	0	0	0	0	41	0	0	0
0031	225	0	0	0	0	0	0	0	225	0	0	0
0032	484	0	0	0	0	0	0	0	484	0	0	0
0033	3	0	0	0	0	0	0	0	3	0	0	0
0034	101	0	0	0	0	0	0	0	101	0	0	0
0040	170	0	0	0	6	0	0	0	176	0	0	0
0041	543	0	0	0	55	0	0	0	598	0	0	0
0070	80	0	0	0	0	0	0	0	80	0	0	0
Subtotal: *NPS*	1,776	0	0	0	79	0	0	0	1,854	0	0	0
Total: 5000	3,733	0	0	0	836	0	0	0	4,570	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

HC0 Department of Health

6000 MEDICAL ASSISTANCE ADMINISTRATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,317	0	0	0	0	0	0	0	2,317	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0
0013	11	0	0	0	0	0	0	0	11	0	0	0
0014	379	0	0	0	0	0	0	0	379	0	0	0
0015	2	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,709	0	0	0	0	0	0	0	2,709	0	0	0
0020	12	0	0	0	0	0	0	0	12	0	0	0
0030	50	0	0	0	0	0	0	0	50	0	0	0
0031	65	0	0	0	0	0	0	0	65	0	0	0
0032	798	0	0	0	0	0	0	0	798	0	0	0
0034	107	0	0	0	0	0	0	0	107	0	0	0
0040	95	0	0	0	0	0	0	0	95	0	0	0
0041	4,553	0	0	0	0	0	0	0	4,553	0	0	0
0050	304,668	0	0	0	3,452	0	0	0	308,120	0	0	0
0070	35	0	0	0	0	0	0	0	35	0	0	0
Subtotal: *NPS*	310,383	0	0	0	3,452	0	0	0	313,836	0	0	0
Total: 6000	313,092	0	0	0	3,452	0	0	0	316,545	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

HC0 Department of Health

6500 HEALTH CARE SAFETY NET ADMINISTRATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,323	0	0	0	0	0	0	0	2,323	0	0	0
0012	106	0	0	0	0	0	0	0	106	0	0	0
0013	87	0	0	0	0	0	0	0	87	0	0	0
0014	513	0	0	0	0	0	0	0	513	0	0	0
0015	382	0	0	0	0	0	0	0	382	0	0	0
Subtotal: *PS*	3,411	0	0	0	0	0	0	0	3,411	0	0	0
0020	1,100	0	0	0	0	0	0	0	1,100	0	0	0
0030	2,415	0	0	0	0	0	0	0	2,415	0	0	0
0031	1	0	0	0	0	0	0	0	1	0	0	0
0032	8	0	0	0	0	0	0	0	8	0	0	0
0040	231	0	0	0	0	0	0	0	231	0	0	0
0041	101,467	0	0	0	0	0	0	0	101,467	0	0	0
0050	-6,871	0	0	0	0	0	0	0	-6,871	0	0	0
0070	82	0	0	0	0	0	0	0	82	0	0	0
Subtotal: *NPS*	98,432	0	0	0	0	0	0	0	98,432	0	0	0
Total: 6500	101,843	0	0	0	0	0	0	0	101,843	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

HC0 Department of Health

7000 HEATLH REGULATION ADMINISTRATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	2,246	0	0	0	555	0	0	0	2,801	0	0	0
0012	249	0	0	0	8	0	0	0	257	0	0	0
0013	5	0	0	0	2	0	0	0	7	0	0	0
0014	427	0	0	0	120	0	0	0	548	0	0	0
0015	17	0	0	0	3	0	0	0	20	0	0	0
Subtotal: *PS*	2,945	0	0	0	688	0	0	0	3,633	0	0	0
0020	20	0	0	0	39	0	0	0	59	0	0	0
0030	102	0	0	0	0	0	0	0	102	0	0	0
0031	0	0	0	0	20	0	0	0	20	0	0	0
0032	0	0	0	0	75	0	0	0	75	0	0	0
0034	13	0	0	0	56	0	0	0	69	0	0	0
0040	26	0	0	0	728	0	0	0	754	0	0	0
0041	66	0	0	0	108	0	0	0	173	0	0	0
0070	28	0	0	0	187	0	0	0	215	0	0	0
Subtotal: *NPS*	254	0	0	0	1,213	0	0	0	1,467	0	0	0
Total: 7000	3,199	0	0	0	1,901	0	0	0	5,100	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

HC0 Department of Health

8000 PUBLIC HEALTH SERVICES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	595	0	0	0	2,006	0	0	0	2,601	0	0	0
0012	13	0	0	0	5	0	0	0	18	0	0	0
0013	10	0	0	0	3	0	0	0	13	0	0	0
0014	86	0	0	0	381	0	0	0	467	0	0	0
0015	0	0	0	0	3	0	0	0	3	0	0	0
Subtotal: *PS*	704	0	0	0	2,398	0	0	0	3,102	0	0	0
0020	45	0	0	0	25	0	0	0	70	0	0	0
0030	32	0	0	0	0	0	0	0	32	0	0	0
0031	360	0	0	0	0	0	0	0	360	0	0	0
0032	208	0	0	0	130	0	0	0	338	0	0	0
0034	34	0	0	0	0	0	0	0	34	0	0	0
0040	40	0	0	0	746	0	0	0	785	0	0	0
0041	4,854	0	0	0	417	0	0	0	5,271	0	0	0
0050	120	0	0	0	0	0	0	0	120	0	0	0
0070	57	0	0	0	218	0	0	0	276	0	0	0
Subtotal: *NPS*	5,750	0	0	0	1,537	0	0	0	7,286	0	0	0
Total: 8000	6,454	0	0	0	3,934	0	0	0	10,388	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

HC0 Department of Health

9100 OFFICE OF THE CHIEF FINANCIAL OFFICER

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	871	0	0	0	0	0	0	0	871	0	0	0
0013	14	0	0	0	0	0	0	0	14	0	0	0
0014	117	0	0	0	0	0	0	0	117	0	0	0
Subtotal: *PS*	1,003	0	0	0	0	0	0	0	1,003	0	0	0
0020	10	0	0	0	0	0	0	0	10	0	0	0
0034	7	0	0	0	0	0	0	0	7	0	0	0
0040	5	0	0	0	0	0	0	0	5	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	22	0	0	0	0	0	0	0	22	0	0	0
Total: 9100	1,024	0	0	0	0	0	0	0	1,024	0	0	0

9860 PAY RAISE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	132	0	0	0	0	0	0	0	132	0	0	0
0014	20	0	0	0	0	0	0	0	20	0	0	0
Subtotal: *PS*	152	0	0	0	0	0	0	0	152	0	0	0
Total: 9860	152	0	0	0	0	0	0	0	152	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

HC0 Department of Health

9900 FOR CLOSING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0050	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9900	0	0	0	0	0	0	0	0	0	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0014	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	479,853	0	0	0	13,696	0	0	0	493,549	0	0	0

HC0 Department of Health

1000 AGENCY MANAGEMENT SUPPORT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	1,727	974	-753	0	3,671	1,876	-1,794	0	0	0	0	0	0	0	0	0	5,397	2,851	-2,547
0012	0	203	203	0	0	94	0	-94	0	0	0	0	0	0	0	0	0	297	203	-94
0013	0	0	0	0	0	15	0	-15	0	0	0	0	0	0	0	0	0	15	0	-15
0014	0	311	204	-107	0	615	425	-190	0	0	0	0	0	0	0	0	0	926	628	-297
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	2,240	1,381	-860	0	4,395	2,301	-2,094	0	0	0	0	0	0	0	0	0	6,635	3,682	-2,953
0020	0	26	16	-10	0	27	25	-2	0	0	0	0	0	0	0	0	0	53	41	-12
0030	0	47	207	160	0	0	0	0	0	0	0	0	0	0	0	0	0	47	207	160
0031	0	9	494	485	0	87	0	-87	0	0	0	0	0	0	0	0	0	96	494	398
0032	0	2,717	3,190	473	0	700	0	-700	0	0	0	0	0	0	0	0	0	3,417	3,190	-227
0034	0	6	0	-6	0	70	0	-70	0	0	0	0	0	0	0	0	0	76	0	-76
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	5	10	6	0	312	37	-275	0	0	0	0	0	0	0	0	0	317	47	-270
0041	0	219	141	-79	0	107	49	-58	0	0	0	0	0	0	0	0	0	326	189	-137
0050	0	0	0	0	0	250	0	-250	0	0	0	0	0	0	0	0	0	250	0	-250
0070	0	20	25	5	0	42	25	-17	0	0	0	0	0	0	0	0	0	62	50	-12
0080	0	377	0	-377	0	0	0	0	0	0	0	0	0	0	0	0	0	377	0	-377
Subtotal: *NPS*	0	3,426	4,083	656	0	1,595	136	-1,459	0	0	0	0	0	0	0	0	0	5,022	4,219	-803
Total 1000	0	5,667	5,463	-203	0	5,990	2,437	-3,553	0	0	0	0	0	0	0	0	0	11,657	7,901	-3,756

HC0 Department of Health

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	843	843	0	0	1,673	1,673	0	0	0	0	0	0	0	0	0	0	2,516	2,516
0014	0	0	159	159	0	0	306	306	0	0	0	0	0	0	0	0	0	0	465	465
0015	0	0	0	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: *PS*	0	0	1,002	1,002	0	0	1,994	1,994	0	0	0	0	0	0	0	0	0	0	2,996	2,996
0020	0	0	10	10	0	0	20	20	0	0	0	0	0	0	0	0	0	0	30	30
0034	0	0	364	364	0	0	0	0	0	0	0	0	0	0	0	0	0	0	364	364
0040	0	0	5	5	0	0	165	165	0	0	0	0	0	0	0	0	0	0	170	170
0041	0	0	65	65	0	0	83	83	0	0	0	0	0	0	0	0	0	0	148	148
0070	0	0	10	10	0	0	42	42	0	0	0	0	0	0	0	0	0	0	52	52
Subtotal: *NPS*	0	0	453	453	0	0	310	310	0	0	0	0	0	0	0	0	0	0	763	763
Total 100F	0	0	1,455	1,455	0	0	2,304	2,304	0	0	0	0	0	0	0	0	0	0	3,759	3,759

HC0 Department of Health

2000 ADDICTION PREVENTION & RECOVERY ADMIN

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	3,424	4,101	677	0	2,583	2,366	-217	0	0	0	0	0	0	0	0	0	6,008	6,467	460
0012	0	402	487	84	0	1,847	2,226	378	0	0	0	0	0	0	0	0	0	2,250	2,713	463
0013	0	159	290	131	0	260	265	5	0	0	0	0	0	0	0	0	0	419	555	136
0014	0	725	887	162	0	804	875	70	0	0	0	0	0	0	0	0	0	1,529	1,762	232
0015	0	214	47	-167	0	208	19	-189	0	0	0	0	0	0	0	0	0	422	66	-356
Subtotal: *PS*	0	4,925	5,812	887	0	5,703	5,751	48	0	0	0	0	0	0	0	0	0	10,627	11,562	935
0020	0	161	193	32	0	36	17	-19	0	0	0	0	0	0	0	0	0	197	210	13
0030	0	9	246	237	0	0	0	0	0	0	0	0	0	0	0	0	0	9	246	237
0031	0	602	279	-324	0	0	0	0	0	0	0	0	0	0	0	0	0	602	279	-324
0032	0	3,001	3,749	748	0	0	0	0	0	0	0	0	0	0	0	0	0	3,001	3,749	748
0033	0	4	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-3
0034	0	1,769	1,412	-357	0	0	0	0	0	0	0	0	0	0	0	0	0	1,769	1,412	-357
0040	0	323	325	2	0	131	26	-105	0	0	0	0	0	0	0	0	0	454	351	-104
0041	0	4,546	3,556	-990	0	4,403	1,313	-3,090	0	0	0	0	0	0	2,399	2,399	0	8,949	7,267	-1,681
0050	0	7,500	7,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,500	7,500	0
0070	0	210	213	3	0	23	20	-3	0	0	0	0	0	0	0	0	0	233	233	0
Subtotal: *NPS*	0	18,126	17,472	-654	0	4,592	1,376	-3,216	0	0	0	0	0	0	2,399	2,399	0	22,718	21,246	-1,472
Total 2000	0	23,051	23,284	233	0	10,295	7,126	-3,169	0	0	0	0	0	0	2,399	2,399	0	33,346	32,809	-537

HC0 Department of Health

2500 OFFICE EMERGENCY HEALTH&MED SERVICES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	218	240	22	0	0	223	223	0	0	0	0	0	0	0	0	0	218	463	245
0012	0	0	43	43	0	2,946	2,919	-26	0	0	0	0	0	0	0	0	0	2,946	2,962	16
0014	0	28	0	-28	0	653	780	127	0	0	0	0	0	0	0	0	0	681	780	99
Subtotal: *PS*	0	246	283	37	0	3,599	3,922	324	0	0	0	0	0	0	0	0	0	3,845	4,205	361
0020	0	14	18	4	0	234	320	87	0	0	0	0	0	0	0	0	0	247	338	91
0031	0	30	6	-24	0	131	415	284	0	0	0	0	0	0	0	0	0	161	421	260
0032	0	0	0	0	0	1,508	600	-908	0	0	0	0	0	0	0	0	0	1,508	600	-908
0033	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	13	18	5	0	1,111	135	-977	0	0	0	0	0	0	0	0	0	1,124	152	-972
0041	0	12	0	-12	0	3,374	5,859	2,485	0	0	0	0	0	0	0	0	0	3,386	5,859	2,473
0070	0	0	0	0	0	1,424	1,413	-11	0	0	0	0	0	0	0	0	0	1,424	1,413	-11
Subtotal: *NPS*	0	68	44	-23	0	7,782	8,742	960	0	0	0	0	0	0	0	0	0	7,849	8,786	937
Total 2500	0	314	327	13	0	11,380	12,664	1,284	0	0	0	0	0	0	0	0	0	11,694	12,991	1,297

3000 HIV/AIDS ADMINISTRATION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	793	911	118	0	5,993	1,723	-4,270	0	0	0	0	0	0	0	0	0	6,786	2,634	-4,152
0012	0	0	0	0	0	769	5,267	4,498	0	0	0	0	0	0	0	0	0	769	5,267	4,498
0014	0	127	149	23	0	1,065	1,193	127	0	0	0	0	0	0	0	0	0	1,192	1,342	150
Subtotal: *PS*	0	920	1,060	141	0	7,828	8,183	355	0	0	0	0	0	0	0	0	0	8,747	9,243	496
0020	0	9	9	0	0	264	318	55	0	0	0	0	0	0	0	0	0	273	327	55
0030	0	30	15	-15	0	30	0	-30	0	0	0	0	0	0	0	0	0	60	15	-45
0032	0	315	330	15	0	590	335	-255	0	0	0	0	0	0	0	0	0	905	665	-240
0040	0	24	24	0	0	153	55	-98	0	0	0	0	0	0	0	0	0	177	79	-98
0041	0	9,191	9,345	154	0	53,437	62,498	9,061	0	0	0	0	0	0	0	0	0	62,628	71,843	9,214
0070	0	22	35	13	0	17	6	-12	0	0	0	0	0	0	0	0	0	39	40	2
Subtotal: *NPS*	0	9,591	9,758	167	0	54,490	63,212	8,721	0	0	0	0	0	0	0	0	0	64,081	72,969	8,888
Total 3000	0	10,511	10,818	307	0	62,318	71,395	9,077	0	0	0	0	0	0	0	0	0	72,829	82,213	9,384

HC0 Department of Health

4000 ENVIRONMENTAL HEALTH SCIENCE & REG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	7,249	6,618	-631	0	0	610	610	0	0	0	0	0	131	0	-131	0	7,380	7,228	-153
0012	0	4,219	4,308	88	0	7,057	6,180	-877	0	0	0	0	0	211	341	130	0	11,488	10,829	-659
0013	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0014	0	2,181	2,012	-169	0	1,273	1,220	-53	0	0	0	0	0	51	55	4	0	3,506	3,287	-219
0015	0	8	11	3	0	0	0	0	0	0	0	0	0	0	0	0	0	8	11	3
Subtotal: *PS*	0	13,660	12,948	-713	0	8,331	8,011	-320	0	0	0	0	0	394	396	2	0	22,385	21,354	-1,030
0020	0	192	241	50	0	321	263	-58	0	0	0	0	0	7	13	5	0	520	517	-3
0030	0	102	0	-102	0	0	0	0	0	0	0	0	0	0	0	0	0	102	0	-102
0031	0	94	534	440	0	63	109	46	0	0	0	0	0	0	0	0	0	157	643	486
0032	0	1,407	1,509	102	0	0	700	700	0	0	0	0	0	0	0	0	0	1,407	2,209	802
0033	0	20	25	4	0	0	0	0	0	0	0	0	0	0	0	0	0	20	25	4
0034	0	175	153	-22	0	0	219	219	0	0	0	0	0	0	0	0	0	175	372	197
0040	0	761	402	-359	0	889	547	-342	0	0	0	0	0	41	13	-28	0	1,691	962	-729
0041	0	1,860	3,934	2,074	0	3,048	3,392	344	0	0	0	0	0	25	71	46	0	4,934	7,397	2,463
0050	0	0	0	0	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
0070	0	211	272	61	0	478	387	-92	0	0	0	0	0	12	2	-10	0	701	660	-40
Subtotal: *NPS*	0	4,822	7,070	2,248	0	4,800	5,867	1,067	0	0	0	0	0	85	98	13	0	9,707	13,035	3,328
Total 4000	0	18,483	20,018	1,536	0	13,130	13,878	748	0	0	0	0	0	479	494	15	0	32,092	34,390	2,298

HC0 Department of Health

5000 MEDICAL AFFAIRS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	795	1,031	236	0	669	720	52	0	0	0	0	0	0	0	0	0	1,464	1,752	288
0012	0	1,591	1,288	-303	0	3,094	3,932	838	0	41	107	66	0	0	0	0	0	4,726	5,327	601
0013	0	39	0	-39	0	39	43	4	0	0	0	0	0	0	0	0	0	78	43	-35
0014	0	372	397	25	0	670	852	182	0	6	19	13	0	0	0	0	0	1,049	1,269	220
0015	0	0	29	29	0	0	18	18	0	0	0	0	0	0	0	0	0	0	46	46
Subtotal: *PS*	0	2,797	2,746	-52	0	4,472	5,565	1,093	0	47	126	79	0	0	0	0	0	7,317	8,437	1,120
0020	0	367	254	-113	0	547	559	13	0	5	7	1	0	0	0	0	0	919	820	-99
0030	0	29	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	-29
0031	0	70	103	33	0	0	16	16	0	0	0	0	0	0	0	0	0	70	119	49
0032	0	484	615	131	0	0	0	0	0	0	0	0	0	0	0	0	0	484	615	131
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	141	245	104	0	0	0	0	0	0	0	0	0	0	0	0	0	141	245	104
0040	0	459	444	-15	0	675	520	-155	0	1	2	1	0	0	0	0	0	1,135	966	-169
0041	0	843	532	-311	0	2,914	3,001	87	0	22	15	-6	0	0	0	0	0	3,778	3,548	-230
0070	0	92	108	17	0	298	173	-125	0	0	0	0	0	0	0	0	0	389	281	-108
Subtotal: *NPS*	0	2,484	2,301	-183	0	4,433	4,269	-164	0	28	24	-4	0	0	0	0	0	6,945	6,594	-351
Total 5000	0	5,281	5,047	-235	0	8,906	9,834	928	0	75	150	75	0	0	0	0	0	14,262	15,031	769

HC0 Department of Health

6000 MEDICAL ASSISTANCE ADNIMISTRATION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	2,437	3,514	1,077	0	3,761	4,384	624	0	0	0	0	0	0	0	0	0	6,197	7,898	1,701
0014	0	437	621	184	0	676	777	100	0	0	0	0	0	0	0	0	0	1,113	1,397	284
Subtotal: *PS*	0	2,874	4,134	1,261	0	4,437	5,161	724	0	0	0	0	0	0	0	0	0	7,311	9,295	1,985
0020	0	17	17	0	0	17	26	9	0	0	0	0	0	0	0	0	0	34	43	9
0030	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0031	0	57	100	43	0	0	0	0	0	0	0	0	0	0	0	0	0	57	100	43
0032	0	798	798	0	0	0	0	0	0	0	0	0	0	0	0	0	0	798	798	0
0034	0	95	100	5	0	0	0	0	0	0	0	0	0	0	0	0	0	95	100	5
0040	0	83	83	0	0	124	135	11	0	0	0	0	0	0	0	0	0	207	217	11
0041	0	11,474	10,923	-551	0	13,197	20,448	7,251	0	0	0	0	0	0	0	0	0	24,671	31,371	6,700
0050	0	311,104	348,835	37,731	0	861,506	955,851	94,345	0	0	0	0	0	0	0	0	0	1,172,610	1,304,686	132,076
0070	0	49	49	0	0	53	79	26	0	0	0	0	0	0	0	0	0	102	128	26
Subtotal: *NPS*	0	323,678	360,906	37,228	0	874,897	976,539	101,642	0	0	0	0	0	0	0	0	0	1,198,576	1,337,445	138,870
Total 6000	0	326,552	365,041	38,489	0	879,334	981,700	102,366	0	0	0	0	0	0	0	0	0	1,205,886	1,346,741	140,855

6500 HEALTH CARE SAFETY NET ADMIN

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	1,019	1,128	108	0	0	0	0	0	0	0	0	0	0	0	0	0	1,019	1,128	108
0014	0	176	197	22	0	0	0	0	0	0	0	0	0	0	0	0	0	176	197	22
Subtotal: *PS*	0	1,195	1,325	130	0	0	0	0	0	0	0	0	0	0	0	0	0	1,195	1,325	130
0020	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	36	0
0031	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	0
0032	0	750	670	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	750	670	-80
0034	0	0	125	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	125
0040	0	153	73	-80	0	0	0	0	0	0	0	0	0	5,017	4,676	-341	0	5,170	4,748	-421
0041	0	74,101	88,487	14,386	0	0	0	0	0	0	0	0	0	0	0	0	0	74,101	88,487	14,386
0070	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35	0
Subtotal: *NPS*	0	75,100	89,451	14,351	0	0	0	0	0	0	0	0	0	5,017	4,676	-341	0	80,117	94,126	14,010
Total 6500	0	76,295	90,776	14,481	0	0	0	0	0	0	0	0	0	5,017	4,676	-341	0	81,312	95,452	14,140

HC0 Department of Health

8000 HEALTH PROMOTION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	307	415	108	0	3,675	3,185	-491	0	31	0	-31	0	0	0	0	0	4,014	3,599	-414
0012	0	307	307	0	0	5,497	5,279	-219	0	0	0	0	0	0	0	0	0	5,804	5,586	-219
0013	0	1	0	-1	0	43	35	-8	0	0	0	0	0	0	0	0	0	44	35	-9
0014	0	149	168	19	0	1,310	1,215	-95	0	6	0	-6	0	0	0	0	0	1,465	1,383	-82
0015	0	0	1	1	0	0	8	8	0	0	0	0	0	0	0	0	0	0	9	9
Subtotal: *PS*	0	764	891	127	0	10,525	9,721	-804	0	37	0	-37	0	0	0	0	0	11,326	10,612	-714
0020	0	59	59	0	0	231	296	65	0	4	0	-4	0	0	0	0	0	294	354	61
0030	0	32	0	-32	0	85	15	-70	0	0	0	0	0	0	0	0	0	117	15	-102
0031	0	43	325	282	0	125	50	-75	0	0	0	0	0	0	0	0	0	168	375	207
0032	0	170	575	405	0	388	215	-173	0	0	0	0	0	0	0	0	0	558	790	232
0034	0	34	164	130	0	0	0	0	0	0	0	0	0	0	0	0	0	34	164	130
0040	0	38	39	1	0	1,117	365	-752	0	3	0	-3	0	0	0	0	0	1,158	404	-754
0041	0	4,982	4,972	-10	0	6,667	5,650	-1,017	0	317	0	-317	0	0	0	0	0	11,965	10,622	-1,344
0050	0	186	186	0	0	6,995	7,422	427	0	0	0	0	0	0	0	0	0	7,181	7,608	427
0070	0	56	56	0	0	319	268	-52	0	0	0	0	0	0	0	0	0	375	324	-52
Subtotal: *NPS*	0	5,600	6,375	776	0	15,927	14,280	-1,647	0	323	0	-323	0	0	0	0	0	21,849	20,655	-1,194
Total 8000	0	6,364	7,266	902	0	26,452	24,001	-2,451	0	359	0	-359	0	0	0	0	0	33,176	31,267	-1,908

HC0 Department of Health

8100 POLICY,PLANNING AND RESEARCH

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	90
0012	0	2,500	2,539	39	0	77	193	116	0	0	0	0	0	0	0	0	0	2,577	2,732	155
0013	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0
0014	0	456	448	-8	0	14	33	19	0	0	0	0	0	0	0	0	0	470	481	11
Subtotal: *PS*	0	2,986	3,107	121	0	91	226	135	0	0	0	0	0	0	0	0	0	3,077	3,333	257
0020	0	109	79	-30	0	20	20	0	0	0	0	0	0	0	0	0	0	129	99	-30
0031	0	50	54	4	0	0	0	0	0	0	0	0	0	0	0	0	0	50	54	4
0032	0	130	147	17	0	0	0	0	0	0	0	0	0	0	0	0	0	130	147	17
0040	0	220	410	190	0	52	51	-1	0	0	0	0	0	0	0	0	0	272	461	189
0041	0	110	342	232	0	52	52	0	0	0	0	0	0	0	0	0	0	162	394	232
0070	0	57	97	40	0	30	30	0	0	0	0	0	0	0	0	0	0	87	127	40
Subtotal: *NPS*	0	676	1,129	453	0	154	153	-1	0	0	0	0	0	0	0	0	0	830	1,282	452
Total 8100	0	3,662	4,237	575	0	245	379	134	0	0	0	0	0	0	0	0	0	3,907	4,616	709
Total Budget	0	476,179	533,732	57,553	0	,018,050	,125,718	107,668	0	434	150	-284	0	5,496	7,568	2,072	0	1,500,159	1,667,169	167,009

HC0 Department of Health

1000 AGENCY MANAGEMENT SUPPORT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	1,727	974	-753	0	0	0	0	0	1,727	974	-753
0012	0	0	0	0	0	203	203	0	0	203	203	0
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	279	172	-107	0	32	32	0	0	311	204	-107
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	2,006	1,146	-860	0	235	235	0	0	2,240	1,381	-860
0020	0	20	10	-10	0	6	6	0	0	26	16	-10
0030	0	0	207	207	0	47	0	-47	0	47	207	160
0031	0	9	490	480	0	0	5	5	0	9	494	485
0032	0	2,717	3,180	463	0	0	10	10	0	2,717	3,190	473
0034	0	6	0	-6	0	0	0	0	0	6	0	-6
0035	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	5	0	-5	0	0	10	10	0	5	10	6
0041	0	129	50	-79	0	91	91	0	0	219	141	-79
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	20	10	-10	0	0	15	15	0	20	25	5
0080	0	377	0	-377	0	0	0	0	0	377	0	-377
Subtotal: *NPS*	0	3,283	3,946	664	0	144	136	-7	0	3,426	4,083	656
Total: 1000	0	5,288	5,092	-196	0	378	371	-7	0	5,667	5,463	-203

HC0 Department of Health

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	843	843	0	0	0	0	0	0	843	843
0014	0	0	159	159	0	0	0	0	0	0	159	159
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	1,002	1,002	0	0	0	0	0	0	1,002	1,002
0020	0	0	10	10	0	0	0	0	0	0	10	10
0034	0	0	364	364	0	0	0	0	0	0	364	364
0040	0	0	5	5	0	0	0	0	0	0	5	5
0041	0	0	65	65	0	0	0	0	0	0	65	65
0070	0	0	10	10	0	0	0	0	0	0	10	10
Subtotal: *NPS*	0	0	453	453	0	0	0	0	0	0	453	453
Total: 100F	0	0	1,455	1,455	0	0	0	0	0	0	1,455	1,455

2000 ADDICTION PREVENTION & RECOVERY ADMIN

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	3,424	4,101	677	0	0	0	0	0	3,424	4,101	677
0012	0	402	487	84	0	0	0	0	0	402	487	84
0013	0	159	290	131	0	0	0	0	0	159	290	131
0014	0	725	887	162	0	0	0	0	0	725	887	162
0015	0	214	47	-167	0	0	0	0	0	214	47	-167
Subtotal: *PS*	0	4,925	5,812	887	0	0	0	0	0	4,925	5,812	887
0020	0	161	193	32	0	0	0	0	0	161	193	32
0030	0	9	246	237	0	0	0	0	0	9	246	237
0031	0	602	279	-324	0	0	0	0	0	602	279	-324
0032	0	3,001	3,749	748	0	0	0	0	0	3,001	3,749	748
0033	0	4	0	-3	0	0	0	0	0	4	0	-3
0034	0	1,769	1,412	-357	0	0	0	0	0	1,769	1,412	-357
0040	0	323	325	2	0	0	0	0	0	323	325	2
0041	0	4,078	2,913	-1,165	0	468	643	175	0	4,546	3,556	-990
0050	0	7,500	7,500	0	0	0	0	0	0	7,500	7,500	0
0070	0	210	213	3	0	0	0	0	0	210	213	3
Subtotal: *NPS*	0	17,657	16,829	-829	0	468	643	175	0	18,126	17,472	-654
Total: 2000	0	22,582	22,641	59	0	468	643	175	0	23,051	23,284	233

HC0 Department of Health

2500 OFFICE EMERGENCY HEALTH&MED SERVICES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	218	240	22	0	0	0	0	0	218	240	22
0012	0	0	43	43	0	0	0	0	0	0	43	43
0014	0	28	0	-28	0	0	0	0	0	28	0	-28
Subtotal: *PS*	0	246	283	37	0	0	0	0	0	246	283	37
0020	0	1	0	-1	0	13	18	5	0	14	18	4
0031	0	30	6	-24	0	0	0	0	0	30	6	-24
0032	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	3	3	0	0	0	0	0	0	3	3
0040	0	0	0	0	0	13	18	5	0	13	18	5
0041	0	12	0	-12	0	0	0	0	0	12	0	-12
0070	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	43	9	-33	0	25	35	10	0	68	44	-23
Total: 2500	0	289	292	3	0	25	35	10	0	314	327	13

3000 HIV/AIDS ADMINISTRATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	693	911	218	0	100	0	-100	0	793	911	118
0012	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	110	149	40	0	17	0	-17	0	127	149	23
Subtotal: *PS*	0	803	1,060	258	0	117	0	-117	0	920	1,060	141
0020	0	9	9	0	0	0	0	0	0	9	9	0
0030	0	30	15	-15	0	0	0	0	0	30	15	-15
0032	0	315	330	15	0	0	0	0	0	315	330	15
0040	0	24	24	0	0	0	0	0	0	24	24	0
0041	0	7,983	7,755	-228	0	1,208	1,590	382	0	9,191	9,345	154
0070	0	22	35	13	0	0	0	0	0	22	35	13
Subtotal: *NPS*	0	8,383	8,168	-215	0	1,208	1,590	382	0	9,591	9,758	167
Total: 3000	0	9,186	9,228	43	0	1,325	1,590	265	0	10,511	10,818	307

HC0 Department of Health

4000 ENVIRONMENTAL HEALTH SCIENCE & REG

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	7,249	6,244	-1,005	0	0	374	374	0	7,249	6,618	-631
0012	0	1,288	1,313	25	0	2,931	2,995	63	0	4,219	4,308	88
0013	0	0	0	0	0	3	0	-3	0	3	0	-3
0014	0	1,610	1,397	-214	0	571	615	44	0	2,181	2,012	-169
0015	0	8	8	0	0	0	3	3	0	8	11	3
Subtotal: *PS*	0	10,155	8,962	-1,194	0	3,505	3,986	481	0	13,660	12,948	-713
0020	0	39	39	0	0	153	203	50	0	192	241	50
0030	0	102	0	-102	0	0	0	0	0	102	0	-102
0031	0	15	465	451	0	79	69	-10	0	94	534	440
0032	0	1,043	1,152	109	0	364	357	-7	0	1,407	1,509	102
0033	0	20	25	4	0	0	0	0	0	20	25	4
0034	0	140	153	13	0	35	0	-35	0	175	153	-22
0040	0	156	137	-19	0	605	265	-340	0	761	402	-359
0041	0	1,246	2,653	1,407	0	615	1,281	666	0	1,860	3,934	2,074
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	88	88	0	0	123	184	61	0	211	272	61
Subtotal: *NPS*	0	2,849	4,712	1,863	0	1,974	2,358	385	0	4,822	7,070	2,248
Total: 4000	0	13,004	13,674	670	0	5,479	6,344	866	0	18,483	20,018	1,536

HC0 Department of Health

5000 MEDICAL AFFAIRS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	795	1,031	236	0	0	0	0	0	795	1,031	236
0012	0	663	631	-32	0	928	657	-271	0	1,591	1,288	-303
0013	0	1	0	-1	0	38	0	-38	0	39	0	-39
0014	0	194	280	86	0	178	118	-60	0	372	397	25
0015	0	0	1	1	0	0	28	28	0	0	29	29
Subtotal: *PS*	0	1,653	1,943	290	0	1,144	803	-342	0	2,797	2,746	-52
0020	0	210	169	-41	0	157	85	-72	0	367	254	-113
0030	0	29	0	-29	0	0	0	0	0	29	0	-29
0031	0	70	103	33	0	0	0	0	0	70	103	33
0032	0	484	615	131	0	0	0	0	0	484	615	131
0033	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	141	245	104	0	0	0	0	0	141	245	104
0040	0	384	400	16	0	74	44	-30	0	459	444	-15
0041	0	715	502	-213	0	128	30	-98	0	843	532	-311
0070	0	82	81	-1	0	10	27	17	0	92	108	17
Subtotal: *NPS*	0	2,115	2,115	0	0	369	186	-183	0	2,484	2,301	-183
Total: 5000	0	3,768	4,058	290	0	1,513	988	-525	0	5,281	5,047	-235

HC0 Department of Health

6000 MEDICAL ASSISTANCE ADNIMISTRATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	2,437	3,514	1,077	0	0	0	0	0	2,437	3,514	1,077
0014	0	437	621	184	0	0	0	0	0	437	621	184
Subtotal: *PS*	0	2,874	4,134	1,261	0	0	0	0	0	2,874	4,134	1,261
0020	0	17	17	0	0	0	0	0	0	17	17	0
0030	0	2	2	0	0	0	0	0	0	2	2	0
0031	0	57	100	43	0	0	0	0	0	57	100	43
0032	0	798	798	0	0	0	0	0	0	798	798	0
0034	0	95	100	5	0	0	0	0	0	95	100	5
0040	0	83	83	0	0	0	0	0	0	83	83	0
0041	0	11,474	10,923	-551	0	0	0	0	0	11,474	10,923	-551
0050	0	308,422	346,153	37,731	0	2,682	2,682	0	0	311,104	348,835	37,731
0070	0	49	49	0	0	0	0	0	0	49	49	0
Subtotal: *NPS*	0	320,996	358,224	37,228	0	2,682	2,682	0	0	323,678	360,906	37,228
Total: 6000	0	323,870	362,359	38,489	0	2,682	2,682	0	0	326,552	365,041	38,489

6500 HEALTH CARE SAFETY NET ADMIN

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	1,019	1,128	108	0	0	0	0	0	1,019	1,128	108
0014	0	176	197	22	0	0	0	0	0	176	197	22
Subtotal: *PS*	0	1,195	1,325	130	0	0	0	0	0	1,195	1,325	130
0020	0	36	36	0	0	0	0	0	0	36	36	0
0031	0	25	25	0	0	0	0	0	0	25	25	0
0032	0	750	670	-80	0	0	0	0	0	750	670	-80
0034	0	0	125	125	0	0	0	0	0	0	125	125
0040	0	153	73	-80	0	0	0	0	0	153	73	-80
0041	0	72,101	87,487	15,386	0	2,000	1,000	-1,000	0	74,101	88,487	14,386
0070	0	35	35	0	0	0	0	0	0	35	35	0
Subtotal: *NPS*	0	73,100	88,451	15,351	0	2,000	1,000	-1,000	0	75,100	89,451	14,351
Total: 6500	0	74,295	89,776	15,481	0	2,000	1,000	-1,000	0	76,295	90,776	14,481

HC0 Department of Health

8000 HEALTH PROMOTION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	307	415	108	0	0	0	0	0	307	415	108
0012	0	307	307	0	0	0	0	0	0	307	307	0
0013	0	1	0	-1	0	0	0	0	0	1	0	-1
0014	0	149	168	19	0	0	0	0	0	149	168	19
0015	0	0	1	1	0	0	0	0	0	0	1	1
Subtotal: *PS*	0	764	891	127	0	0	0	0	0	764	891	127
0020	0	59	59	0	0	0	0	0	0	59	59	0
0030	0	32	0	-32	0	0	0	0	0	32	0	-32
0031	0	43	325	282	0	0	0	0	0	43	325	282
0032	0	170	575	405	0	0	0	0	0	170	575	405
0034	0	34	164	130	0	0	0	0	0	34	164	130
0040	0	38	39	1	0	0	0	0	0	38	39	1
0041	0	4,982	4,972	-10	0	0	0	0	0	4,982	4,972	-10
0050	0	186	186	0	0	0	0	0	0	186	186	0
0070	0	56	56	0	0	0	0	0	0	56	56	0
Subtotal: *NPS*	0	5,600	6,375	776	0	0	0	0	0	5,600	6,375	776
Total: 8000	0	6,364	7,266	902	0	0	0	0	0	6,364	7,266	902

HC0 Department of Health

8100 POLICY,PLANNING AND RESEARCH

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	0	0	90	90	0	0	90	90
0012	0	0	0	0	0	2,500	2,539	39	0	2,500	2,539	39
0013	0	0	0	0	0	30	30	0	0	30	30	0
0014	0	0	0	0	0	456	448	-8	0	456	448	-8
Subtotal: *PS*	0	0	0	0	0	2,986	3,107	121	0	2,986	3,107	121
0020	0	0	0	0	0	109	79	-30	0	109	79	-30
0031	0	0	0	0	0	50	54	4	0	50	54	4
0032	0	0	0	0	0	130	147	17	0	130	147	17
0040	0	0	0	0	0	220	410	190	0	220	410	190
0041	0	0	0	0	0	110	342	232	0	110	342	232
0070	0	0	0	0	0	57	97	40	0	57	97	40
Subtotal: *NPS*	0	0	0	0	0	676	1,129	453	0	676	1,129	453
Total: 8100	0	0	0	0	0	3,662	4,237	575	0	3,662	4,237	575
Total Budget	0	458,646	515,842	57,196	0	17,533	17,891	358	0	476,179	533,732	57,553

HC0 Department of Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	26,835	17,969	19,864	1,895	28,900	20,352	16,760	-3,591	43	31	0	-31	248	131	0	-131	56,025	38,483	36,625	-1,858
0012	1,144	9,223	9,174	-48	4,406	21,382	25,996	4,614	159	41	107	66	92	211	341	130	5,802	30,857	35,619	4,761
0013	317	232	320	88	235	356	343	-14	0	0	0	0	1	0	0	0	553	588	663	75
0014	4,716	4,962	5,242	281	5,956	7,081	7,676	595	29	12	19	7	55	51	55	4	10,756	12,106	12,992	886
0015	524	222	88	-134	224	208	59	-149	0	0	0	0	10	0	0	0	759	430	147	-283
Subtotal: *PS*	33,537	32,608	34,689	2,082	39,722	49,379	50,835	1,455	231	84	126	42	407	394	396	2	73,896	82,465	86,046	3,581
0020	1,853	989	932	-58	1,679	1,696	1,864	169	6	9	7	-2	25	7	13	5	3,563	2,702	2,816	114
0030	2,887	251	470	220	235	115	15	-100	0	0	0	0	0	0	0	0	3,122	366	485	120
0031	1,213	980	1,919	939	655	406	591	185	0	0	0	0	0	0	0	0	1,868	1,386	2,510	1,124
0032	10,554	9,772	11,582	1,810	1,077	3,186	1,850	-1,336	0	0	0	0	6	0	0	0	11,637	12,957	13,432	475
0033	45	24	28	4	0	0	0	0	0	0	0	0	0	0	0	0	45	24	28	4
0034	2,232	2,221	2,563	342	70	70	219	149	0	0	0	0	0	0	0	0	2,302	2,291	2,782	491
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	4,281	2,077	1,831	-246	17,488	4,565	2,035	-2,529	242	3	2	-1	19	5,058	4,689	-370	22,030	11,704	8,557	-3,147
0041	126,775	107,339	122,296	14,958	100,328	87,199	102,344	15,145	1,626	338	15	-323	7,728	25	2,470	2,445	236,457	194,901	227,125	32,225
0050	308,869	318,790	356,521	37,731	711,835	868,750	963,523	94,773	0	0	0	0	0	0	0	0	1,020,705	1,187,540	1,320,044	132,504
0070	1,303	751	900	148	4,695	2,684	2,442	-242	0	0	0	0	23	12	2	-10	6,021	3,447	3,343	-104
0080	0	377	0	-377	0	0	0	0	0	0	0	0	0	0	0	0	0	377	0	-377
Subtotal: *NPS*	460,012	443,571	499,043	55,472	838,063	968,671	,074,884	106,213	1,874	350	24	-327	7,801	5,102	7,172	2,070	1,307,750	1,417,695	1,581,123	163,428
Total Budget	493,549	476,179	533,732	57,553	877,784	,018,050	,125,718	107,668	2,106	434	150	-284	8,207	5,496	7,568	2,072	1,381,646	1,500,159	1,667,169	167,009

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	492	424	380	-44	633	437	425	-82	2	7	0	-7	11	3	0	-11	1,138	941	805	-136
0012	13	130	142	11	15	381	501	111	2	1	4	3	0	5	7	7	30	527	654	127
Total FTEs	505	554	522	-33	648	818	926	29	4	8	4	-4	11	8	7	-4	1,168	1,468	1,459	-9

HC0 Department of Health

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	22,788	17,869	19,401	1,532	4,047	100	464	363	26,835	17,969	19,864	1,895
0012	700	2,660	2,781	121	445	6,562	6,393	-169	1,144	9,223	9,174	-48
0013	306	161	290	129	12	71	30	-41	317	232	320	88
0014	3,888	3,708	4,030	322	828	1,254	1,213	-41	4,716	4,962	5,242	281
0015	492	222	57	-165	32	0	31	31	524	222	88	-134
Subtotal: *PS*	28,174	24,621	26,559	1,938	5,363	7,987	8,130	144	33,537	32,608	34,689	2,082
0020	1,716	552	541	-10	137	438	390	-47	1,853	989	932	-58
0030	2,838	204	470	266	49	47	0	-47	2,887	251	470	220
0031	1,193	851	1,792	941	20	129	128	-1	1,213	980	1,919	939
0032	10,349	9,278	11,068	1,790	205	494	514	20	10,554	9,772	11,582	1,810
0033	45	24	28	4	0	0	0	0	45	24	28	4
0034	2,174	2,186	2,563	377	58	35	0	-35	2,232	2,221	2,563	342
0035	0	0	0	0	0	0	0	0	0	0	0	0
0040	2,521	1,165	1,085	-81	1,760	912	747	-166	4,281	2,077	1,831	-246
0041	124,737	102,719	117,320	14,601	2,038	4,620	4,977	357	126,775	107,339	122,296	14,958
0050	305,417	316,108	353,839	37,731	3,452	2,682	2,682	0	308,869	318,790	356,521	37,731
0070	690	562	577	15	613	189	323	134	1,303	751	900	148
0080	0	377	0	-377	0	0	0	0	0	377	0	-377
Subtotal: *NPS*	451,680	434,026	489,283	55,257	8,332	9,546	9,760	214	460,012	443,571	499,043	55,472
Total Budget	479,853	458,646	515,842	57,196	13,696	17,533	17,891	358	493,549	476,179	533,732	57,553

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	425	424	373	-51	67	0	7	7	492	424	380	-44
0012	11	19	19	0	2	111	122	11	13	130	142	11
Total FTEs	436	443	392	-51	69	111	129	18	505	554	522	-33

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule

80

HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs

HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$515,842	392.15
	Subtotal: Local Fund			**$515,842**	**392.15**
	Special Purpose Revenue Fund				
		0600	SPECIAL PURPOSE REVENUE FUND	$35	0.00
		0602	AIR QUALITY CONSTRUCTION PERMITS	$160	2.00
		0603	FISHING LICENSE	$80	0.00
		0605	SHPDA FEES	$643	4.00
		0606	VITAL RECORDS REVENUE	$3,091	47.00
		0607	UNDERGROUND STORAGE TANK FINES AND FEES	$318	3.00
		0608	DRUG INTERDICTION FUND	$350	0.00
		0609	LUST TRUST FUND	$45	0.00
		0610	METHADONE FEES	$293	0.00
		0611	RADIOACTIVE WASTE FEES	$35	0.00
		0612	FOOD HANDLERS CERTIFICATION	$450	7.00
		0621	UDC HEALTH CLINIC REIMBURSEMENT	$580	5.00
		0631	MEDICAID COLLECTIONS - OTHER	$2,682	0.00
		0632	PHARMACY PROTECTION	$365	6.50
		0634	SOIL EROSION/SEDIMENT CONTROL	$218	4.00
		0638	ANIMAL CONTROL DOG LICENSE FEES	$65	0.00
		0643	BOARD OF MEDICINE	$2,769	31.00
		0645	PESTICIDE PRODUCT REGISTRATION	$505	3.00
		0646	STORM WATER FEES	$16	0.00
		0648	ASBESTOS CERTIFICATION AND ABATEMENT FEE	$169	3.00
		0649	HEALTH FACILITY FEE	$36	0.00
		0650	HUMAN SERVICES FACILITY FEE	$50	0.00
		0651	HEALTH BENEFITS PLANS-BILL OF RIGHTS ACT	$371	2.25

HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Special Purpose Revenue Fund				
		0652	DC SUPERIOR COURTS PHSA AGREEMENT	$408	5.00
		0653	DC GENERAL COLLECTIONS	$1,000	0.00
		0654	STORM WATER PERMIT REVIEW	$999	6.00
		0655	SHPDA ADMISSION FEE	$503	0.00
		0660	HIV / AIDS 115 WAIVER	$1,500	0.00
		0661	ICF / MR FEES & FINES	$30	0.00
		0663	BROWNFIELD REVITALIZATION	$35	0.70
		0667	HIV / AIDS MEDICAID FEES - WATER FILTER	$90	0.00
	Subtotal: Special Purpose Revenue Fund			**$17,891**	**129.45**
Subtotal: General Fund				**$533,732**	**521.60**

HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
	Federal Grant				
		11BFRL	BROWNFIELDS CLEANUP REVOLVING LOAN FUND	$66	0.21
		11EHBF	BROWNFIELD PROJECT	$78	0.50
		11EHNI	NONPOINT SOURCE IMPLEMENTATION	$326	0.00
		21EHNI	NONPOINT SOURCE IMPLEMENTATION	$100	0.00
		31EHNI	NONPOINT SOURCE IMPLEMENTATION	$400	0.00
		32EHBJ	BROWNFIELDS JOB TRAINING & DEVELOPMENT	$28	0.27
		41APBH	TRAUMA EMS-- BIOTERRORISM	$347	1.00
		41EHAM	AMBIENT AIR MONITORING	$67	1.00
		41EHBH	BACKYARD HABITAT	$0	1.00
		41EHCB	CHESAPEAKE BAY PROGRAM	$20	0.00
		41EHNI	NONPOINT SOURCE IMPLEMENTATION	$603	0.00
		41MMHA	MEDICAID TICKET TO WORK	$1,500	2.00
		41NCPC	NATIONAL CANCER PREVENTION & CONTROL	$1,077	17.50
		41PHBI	TBI DEMONSTRATION GRANT	$50	0.00
		41PHCD	TOBACCO BRFSS	$496	6.50
		41PHCR	NATIONAL PROGRAM OF CANCER REGISTRIES	$0	0.00
		41PHCS	CANCER SURVEILLANCE RESEARCH/DATA ENCHAN	$317	1.00
		41PHCV	STATE BASED CARDIOVASCULAR PROGRAM	$223	3.50
		41PHDP	DIABETES CONTROL PROGRAM	$102	2.50
		41PHHP	PREVENTIVE HEALTH VIRAL HEPATITUS	$112	2.00
		41PHIM	IMMUNIZATION PROGRAM	$295	14.00
		41PHLB	EIPEMIOLOGY AND LABORATORY CAPACITY GRNT	$114	1.50
		41PHPA	PREVENTIVE HEALTH PHYSICAL ACTIVITY	$75	3.50
		41PHRE	RAPE PREVENTION EDUCATION GRANT	$17	1.00
		41PHRH	REFUGEE HEALTH SERVICES	$85	1.00
		41PHST	SEXUALLY TRANSMITTED DISEASES	$508	18.25

HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
	Federal Grant				
		41PHTA	TUBERCULOSIS CONTROL PROGRAM AND AIDS	$225	12.00
		41PHWW	PREVENTIVE HEALTH WISE WOMEN	$178	2.50
		41PSBD	D C HLTHY START 1 (FY04 BIRTH DEFECTS)	$38	0.00
		41PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	$1,058	9.00
		41PSHS	D C HEALTHY START PROJECT II	$608	9.00
		41SHPC	PRIMARY CARE OFFICES	$59	2.00
		42HAER	HIV EMERGENCY RELIEF PROJECT	$12,945	9.58
		42HAPR	HIV PREVENTION PROJECT - AIDS PREVENTION	$1,591	14.50
		42HASS	HIV/AIDS SURVEILLANCE & SERO-DISCRET	$300	2.00
		42HATT	TITLE II HIV CARE GRANT	$9,059	18.50
		42PHBG	PREVENTIVE HEALTH BLOCK GRANT	$300	0.00
		42PSMB	MATERNAL & CHILD HLTH BLOCK #516	$500	0.00
		43HAHO	HOUSING OPPORTUNITIES FOR PERSONS W/AIDS	$2,000	8.00
		51APBH	TRAUMA EMS-- BIOTERRORISM	$2,868	3.00
		51APDF	DRUG FREE SCHOOLS-FY05	$462	0.00
		51APDI	DC STATE DATA INFRASTRUCTURE PRG	$100	0.00
		51APHZ	ALL HAZARD PLAN FY-05	$98	0.00
		51APMC	ADDRESSING ASTHMA PUBLIC HEALTH	$143	2.00
		51APTE	TRAUMA EMS-- BIOTERRORISM	$40	0.00
		51EHAE	AQUATIC RESOURCE EDUCATION	$206	5.00
		51EHAM	AMBIENT AIR MONITORING	$200	2.00
		51EHAP	AIR POLLUTION CONTROL	$711	19.50
		51EHAR	AQUATIC RESOURCE DEVELOPMENT	$60	0.00
		51EHBG	STATE RESPONSE GRANT FY05	$829	3.90
		51EHBH	BACKYARD HABITAT	$50	1.00
		51EHBI	BOATING INFRASTRUCTURE FEASABILITY	$0	0.00

HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
	Federal Grant				
		51EHBR	BOAT RAMP	$73	0.30
		51EHCA	CONSTRUCTION MANAGEMENT ASSISTANCE	$45	1.00
		51EHCB	CHESAPEAKE BAY PROGRAM	$553	9.00
		51EHEE	AQUATIC EDUCATION CTR EXPANSION	$99	0.50
		51EHFM	FISHERIES MANAGEMENT COORDINATION	$177	3.00
		51EHFS	FISHERIES MGT. STUDIES	$313	6.00
		51EHGW	GROUND WATER PROTECTION	$195	0.00
		51EHHT	HAZARDOUS AMD TOXIC WASTE CLEAN UP	$332	4.50
		51EHHW	HAZARDOUS WASTE MGT	$180	0.00
		51EHIR	STATE INDOOR RADON GRANT	$148	0.00
		51EHIS	POLLUTION PREVENTION INCENTIVE STATES	$40	0.00
		51EHLP	STATE LEAD GRANT	$175	2.00
		51EHLU	LEAKING UNDERGRD STORAGE TANK	$390	6.00
		51EHMB	MIGRITORY BIRD SURVEY	$84	2.00
		51EHNI	NONPOINT SOURCE IMPLEMENTATION	$1,222	11.00
		51EHPH	NAT'L ENVIRONMENTAL PUBLIC HEALTH TRCK	$405	3.00
		51EHPP	PERFORMANCE PARTNERSHIP (PESTICIDE)	$181	3.00
		51EHSD	SAFE DRINKING WATER	$19	1.00
		51EHST	UNDERGROUND STORAGE TANK	$146	2.00
		51EHTS	TELEMETRY & PUSH NET(STRIPE BASS) FY04	$37	0.50
		51EHWP	WATER POLLUTION CONTROL PROGRAM	$697	12.00
		51EHWQ	WATER QUALITY MGT	$100	0.00
		51IDCR	INDIRECT COST RECOVERY - PUBLIC HEALTH	$6,857	73.00
		51MMHA	MEDICAID TICKET TO WORK	$3,750	0.00
		51MMMC	STATE MORTALITY/MORBIDITY REVIEW SUPPORT	$118	2.00
		51MMMD	MEDICAID MEDICAL ASSISTANCE PAYMENTS	$1,374	5.00

HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
	Federal Grant				
		51NCPC	NATIONAL CANCER PREVENTION & CONTROL	$726	3.50
		51NHMC	UNIVERSAL NEWBORN HEARING SCREENING	$117	2.00
		51PHBI	TBI DEMONSTRATION GRANT	$50	0.00
		51PHCD	TOBACCO BRFSS	$94	0.00
		51PHCV	STATE BASED CARDIOVASCULAR PROGRAM	$57	3.50
		51PHDP	DIABETES CONTROL PROGRAM	$139	2.50
		51PHHP	PREVENTIVE HEALTH VIRAL HEPATITUS	$336	2.00
		51PHIM	IMMUNIZATION PROGRAM	$884	14.00
		51PHLB	EIPEMIOLOGY AND LABORATORY CAPACITY GRNT	$210	11.50
		51PHLP	STATE-BASED PROGRAM FOR LEAD POISONING	$100	8.00
		51PHPA	PREVENTIVE HEALTH PHYSICAL ACTIVITY	$282	3.50
		51PHRE	RAPE PREVENTION EDUCATION GRANT	$67	1.00
		51PHRH	REFUGEE HEALTH SERVICES	$14	1.00
		51PHST	SEXUALLY TRANSMITTED DISEASES	$797	0.00
		51PHTA	TUBERCULOSIS CONTROL PROGRAM AND AIDS	$678	12.00
		51PHVW	VIOLENCE AGAINST WOMEN	$50	0.50
		51PHWW	PREVENTIVE HEALTH WISE WOMEN	$59	2.50
		51PSBD	D C HLTHY START 1 (FY04 BIRTH DEFECTS)	$38	0.00
		51PSCS	EARLY CHILDHOOD COMPREHENSIVE SYSTEMS	$100	0.00
		51PSFM	FARMERS MARKET PROGRAM	$361	0.00
		51PSFP	COMMODITY SUPPLEMENTAL FOOD PROGRAM	$440	12.00
		51PSFS	FOOD STAMP NUTRITION EDUC.	$285	0.00
		51PSGS	DISTRICT OF COLUMBIA HEALTHY START 1	$261	2.00
		51PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	$1,058	9.00
		51PSHS	D C HEALTHY START PROJECT II	$608	9.00
		51PSIS	ORAL HEALTH INTEGRATED SYSTEMS	$50	1.00

HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
	Federal Grant				
		51PSMB	MATERNAL & CHILD HLTH BLOCK #516	$6,346	77.00
		51PSSM	SENIOR FARMERS MARKET PROGRAM	$137	0.00
		51PSSS	D C STATE SYSTEMS DEVELOPMENT	$72	1.00
		51PSWC	SPEC. SUPP. NUT. PROGRAM (WIC)	$10,608	22.00
		51SHCL	CLINICAL LABORATORY (CLIA) SURVEYS	$55	1.00
		51SHHI	HEALTH INSURANCE (TITLE 18)	$504	12.00
		51SHOI	OCCUPATIONAL INJURIES PROGRAM	$70	1.00
		51SHPB	PUB. HLTH.PREP. & RESP. BIOTERRORISM	$9,478	50.00
		51SHPC	PRIMARY CARE OFFICES	$59	2.00
		51SHSF	ICF/MR AND NURSING HOMES CERTIFICATION	$1,445	25.00
		51SHVS	VITAL STATISTICS	$200	0.00
		52APBG	SUBSTANCE ABUSE AND PREVENTION BLOCK	$6,467	110.00
		52EHBE	MEANINGFUL BAY EXPERIENCE IN DC	$100	0.00
		52HAER	HIV EMERGENCY RELIEF PROJECT	$16,923	13.42
		52HAPR	HIV PREVENTION PROJECT - AIDS PREVENTION	$4,739	42.00
		52HASS	HIV/AIDS SURVEILLANCE & SERO-DISCRET	$646	6.00
		52HATT	TITLE II HIV CARE GRANT	$9,062	18.50
		52PHBG	PREVENTIVE HEALTH BLOCK GRANT	$1,063	13.00
		52PSAE	ABSTINENCE EDUCATION TARGETING	$108	1.00
		53HACB	COMMUNITY BASED HIV/AIDS	$387	2.00
		53HAHO	HOUSING OPPORTUNITIES FOR PERSONS W/AIDS	$8,991	0.00
		53PSOH	ORAL HEALTH FOR CHILDREN W/SPECIAL NEEDS	$450	0.00
	Subtotal: Federal Grant			**$145,111**	**845.93**
	Federal Medicaid Payments				
		41MMMD	MEDICAID MEDICAL ASSISTANCE PAYMENTS	$281	5.00
		51MMMD	MEDICAID MEDICAL ASSISTANCE PAYMENTS	$980,326	75.55

HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
	Federal Medicaid Payments				
	Subtotal: Federal Medicaid Payments			**$980,607**	**80.55**
Subtotal: Federal Resources				**$1,125,718**	**926.48**
Private Funds					
	Private Grant Fund				
		41PHCM	SUSAN KOMEN CASE MANAGEMENT	$15	1.00
		41PHPV	SUSAN KOMEN PEER VOLUNTEER	$19	1.00
		51PHCM	SUSAN KOMEN CASE MANAGEMENT	$60	1.00
		51PHPV	SUSAN KOMEN PEER VOLUNTEER	$56	1.00
	Subtotal: Private Grant Fund			**$150**	**4.00**
Subtotal: Private Funds				**$150**	**4.00**
Intra-District Funds					
	Intra-District Fund				
		0700	INTRA-DISTRICT FUND	$250	5.00
		0704	DEPARTMENT OF HUMAN SERVICES	$999	0.00
		0720	DEPARTMENT OF CORRECTIONS	$3,500	0.00
		0722	STEAM DEPARTMENT OF CORRECTIONS	$1,176	0.00
		0723	GSCH UTILITY REIMBURSEMENT	$204	2.00
		0724	APPRA FOR EMPLOYMENT SERVICES-INT-DIST	$40	0.00
		0727	INTRA-DISTRICT-CHILD AND FAMILY SERVICES	$1,400	0.00
	Subtotal: Intra-District Fund			**$7,568**	**7.00**
Subtotal: Intra-District Funds				**$7,568**	**7.00**
Total: Gross Funds				**$1,667,169**	**1,459.08**