FY 2004 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 FY '04 (see Schedule 30-PBB following this schedule)

DEPARTMENT OF HEALTH *Name*	HC0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
MANAGEMENT SUPPORT SERVICES	**1000**										
OFFICE OF THE DIRECTOR	1010	6,433	5,346	0	0	0	0	0	0	0	0
OFFICE OF ADMINISTRATIVE SERVICES	1020	1	0	0	0	0	0	0	0	0	0
OFFICE OF GENERAL COUNSEL	1030	234	353	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF OPERATING OFFICER	1070	401	226	0	0	0	0	0	0	0	0
OFFICE OF ADJUDICATIONS	1080	783	764	0	0	0	0	0	0	0	0
Subtotal: MANAGEMENT SUPPORT SERVICES		7,852	6,689	0	0	0	0	0	0	0	0
ADDICITION PREVENTION AND RECOVERY ADMN	**2000**										
OFFICE OF THE ADMINISTRATOR	2010	57	0	0	0	0	0	0	0	0	0
INTAKE AND ASSESSMENT	2020	-3	0	0	0	0	0	0	0	0	0
INPATIENT TREATMENT SERVICES	2030	50	0	0	0	0	0	0	0	0	0
OUTPATIENT TREATMENT SERVICES	2040	-72	753	0	0	0	0	0	0	0	0
PREVENTION AND YOUTH SERVICES	2050	83	0	0	0	0	0	0	0	0	0
OFFICE OF EMERGENCY HEALTH AND MED. S	2060	1,905	0	0	0	0	0	0	0	0	0
OFFICE OF CLINICAL/MEDICAL OPERA DRUG	2070	7,771	8,276	0	0	0	0	0	0	0	0
OFFICE OF SENIOR DEPUTY DIRECTOR	2100	1,644	1,206	0	0	0	0	0	0	0	0
OFFICE OF ADMINISTRATIVE OPERATIONS	2200	1,872	5,240	0	0	0	0	0	0	0	0
OFFICE OF MEDICAL AND CLINICAL OPERATI	2300	21,830	18,514	0	0	0	0	0	0	0	0
OFFICE OF PREVENTION	2400	3,332	3,001	0	0	0	0	0	0	0	0
Subtotal: ADDICITION PREVENTION AND RECOVERY AD		38,469	36,990	0	0	0	0	0	0	0	0
OFFICE OF EMERGENCY HEALTH AND MED. SERV	**2500**										
OFFICE OF EMERGENCY HEALTH AND MED. S	2060	0	533	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF EMERGENCY HEALTH AND MED. S		0	533	0	0	0	0	0	0	0	0

FY 2004 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 FY '04 (see Schedule 30-PBB following this schedule)

DEPARTMENT OF HEALTH *Name*	HC0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
ADMINISTRATION FOR HIV/AIDS	**3000**										
OFFICE OF ADMINISTRATION	3010	2,378	1,906	0	0	0	0	0	0	0	0
HEALTH SERVICES	3020	0	921	0	0	0	0	0	0	0	0
PLANNING AND EVALUATION	3030	436	580	0	0	0	0	0	0	0	0
PREVENTION SERVICES	3040	2,526	2,024	0	0	0	0	0	0	0	0
SURVEILLANCE AND RESEARCH	3050	508	1,003	0	0	0	0	0	0	0	0
DRUG ASSISTANCE PROGRAM	3060	11,453	14,743	0	0	0	0	0	0	0	0
GRANT AND PROGRAM MANAGEMENT	3070	44,156	46,841	0	0	0	0	0	0	0	0
HEALTH AND SUPPORT SERVICES	3080	412	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATION FOR HIV/AIDS		61,868	68,018	0	0	0	0	0	0	0	0
ENVIRONMENTAL HEALTH ADMINISTRATION	**4000**										
OFFICE OF SENIOR DEPUTY DIRECTOR	4010	1,719	1,387	0	0	0	0	0	0	0	0
ENFORCEMENT AND REGULATION	4020	437	480	0	0	0	0	0	0	0	0
POLICY & PLANNING	4030	1,834	2,493	0	0	0	0	0	0	0	0
FOOD & PHARMACEUTICAL	4040	2,266	3,125	0	0	0	0	0	0	0	0
HAZARD & TOXIC MATERIAL	4050	4,941	8,280	0	0	0	0	0	0	0	0
BUREAU OF ENVIRONMENTAL QUALITY	4060	9,933	13,651	0	0	0	0	0	0	0	0
BUREAU OF VECTOR CONTROL	4070	2,432	2,965	0	0	0	0	0	0	0	0
Subtotal: ENVIRONMENTAL HEALTH ADMINISTRATION		23,561	32,381	0	0	0	0	0	0	0	0
PUBLIC HEALTH LABORATORY	**4800**										
PUBLIC HEALTH LABORATORY	4880	846	1,026	0	0	0	0	0	0	0	0
Subtotal: PUBLIC HEALTH LABORATORY		846	1,026	0	0	0	0	0	0	0	0

FY 2004 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 FY '04 (see Schedule 30-PBB following this schedule)

DEPARTMENT OF HEALTH *Name*	HC0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
PRIMARY CARE, PREVENTION AND PLANNING	**5000**										
BUREAU OF COMMUNICABLE DISEASE	5020	1,653	1,392	0	0	0	0	0	0	0	0
BUREAU OF CHRONIC AND RESPIRATORY DI	5030	4,072	5,038	0	0	0	0	0	0	0	0
BEHAVIORAL RISK FACTOR SEVEILLANCE SY	5040	1,261	1,139	0	0	0	0	0	0	0	0
PUBLIC HEALTH LABORATORY	5050	162	0	0	0	0	0	0	0	0	0
LEAD POISONING PREVENTION	5060	0	0	0	0	0	0	0	0	0	0
TUBERCULOSIS CONTROL	5070	1,117	1,535	0	0	0	0	0	0	0	0
SEXUALLY TRANSMITTED DISEASE	5090	1,972	2,515	0	0	0	0	0	0	0	0
PREVENTIVE HEALTH ADMINISTRATOR	5100	1,995	1,715	0	0	0	0	0	0	0	0
STATE HEALTH PLANNING AND DEVELOPMEN	5200	1,190	239	0	0	0	0	0	0	0	0
OFFICE OF PRIMARY CARE	5300	75	292	0	0	0	0	0	0	0	0
Subtotal: PRIMARY CARE, PREVENTION AND PLANNING		13,498	13,863	0	0	0	0	0	0	0	0

FY 2004 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 FY '04 (see Schedule 30-PBB following this schedule)

DEPARTMENT OF HEALTH *Name*	HC0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
MEDICAL ASSISTANCE ADMINISTRATION	**6000**										
OFFICE OF THE DEPUTY DIRECTOR	6010	29,106	32,553	0	0	0	0	0	0	0	0
MEDICAID DISPROPORTIONATE SHARE	6020	39,493	34,506	0	0	0	0	0	0	0	0
MEDICAID DAY TREATMENT	6030	32,241	36,081	0	0	0	0	0	0	0	0
MEDICAID INPATIENT HOSPITAL	6050	224,002	215,266	0	0	0	0	0	0	0	0
MEDICAID OUTPATIENT HOSPITAL	6060	16,689	14,431	0	0	0	0	0	0	0	0
MEDICAID INSURANCE PREMIUM	6070	214,217	215,247	0	0	0	0	0	0	0	0
MEDICAID J.B. JOHNSON NURSING HOME	6080	10,538	12,991	0	0	0	0	0	0	0	0
MEDICAID ICF/MR	6110	77,480	90,532	0	0	0	0	0	0	0	0
MEDICAID PHYSICIAN SERVICES	6120	13,193	41,794	0	0	0	0	0	0	0	0
MEDICAID RESIDENTIAL TREATMENT	6130	14,173	15,377	0	0	0	0	0	0	0	0
MEDICAID NURSING FACILITIES	6140	159,097	151,282	0	0	0	0	0	0	0	0
MEDICAID OTHER PROVIDER PAYMENTS	6150	119,585	139,384	0	0	0	0	0	0	0	0
MEDICAID COST SETTLEMENTS	6160	-1,734	32,700	0	0	0	0	0	0	0	0
MEDICAID DEPARTMENT OF HEALTH	6170	37	60,300	0	0	0	0	0	0	0	0
MEDICAID D.C. PUBLIC SCHOOLS	6180	22,140	16,324	0	0	0	0	0	0	0	0
MEDICAID CHILD AND FAMILY SERVICES	6190	43,846	42,364	0	0	0	0	0	0	0	0
MEDICAID DHS	6200	0	3,000	0	0	0	0	0	0	0	0
MEDICAID DISH TECHNICAL	6290	0	12,055	0	0	0	0	0	0	0	0
Subtotal: MEDICAL ASSISTANCE ADMINISTRATION		1,014,102	1,166,185	0	0	0	0	0	0	0	0
HEALTH CARE SAFETY NET ADMINISTRATION	**6500**										
HEALTH CARE SAFETY NET ADMIN	6510	86,929	73,785	0	0	0	0	0	0	0	0
Subtotal: HEALTH CARE SAFETY NET ADMINISTRATION		86,929	73,785	0	0	0	0	0	0	0	0

FY 2004 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 FY '04 (see Schedule 30-PBB following this schedule)

DEPARTMENT OF HEALTH *Name*	HC0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
HEATLH REGULATION ADMINISTRATION	**7000**										
OFFICE OF THE CHIEF MEDICAL EXAMINER	7010	0	0	0	0	0	0	0	0	0	0
OFFICE OF EMERGENCY HEALTH & MEDICAL	7020	8	0	0	0	0	0	0	0	0	0
STATE HEALTH PLANNING AND DEVELOPMEN	7030	33	0	0	0	0	0	0	0	0	0
CENTER FOR STATE HEALTH STATISTICS	7040	0	0	0	0	0	0	0	0	0	0
LICENSING AND REGULATION	7050	6,178	5,520	0	0	0	0	0	0	0	0
PROFESSIONAL LICENSING	7060	0	2,678	0	0	0	0	0	0	0	0
Subtotal: HEATLH REGULATION ADMINISTRATION		6,219	8,198	0	0	0	0	0	0	0	0
HEALTH PROMOTION	**8000**										
MATERNAL AND CHILD HEALTH SERVICES	8010	12,564	12,544	0	0	0	0	0	0	0	0
OFFICE OF MEDICAL SVCS. FOR SOCIAL SVC	8020	1	0	0	0	0	0	0	0	0	0
OFFICE OF NUTRITION PROGRAMS	8030	13,376	12,056	0	0	0	0	0	0	0	0
OFFICE OF THE DEPUTY DIRECTOR	8040	1,021	2,206	0	0	0	0	0	0	0	0
SCHOOL HEALTH	8050	6,260	4,702	0	0	0	0	0	0	0	0
STATE CENTER FOR HEALTH STATISTICS	8060	3,000	5,067	0	0	0	0	0	0	0	0
Subtotal: HEALTH PROMOTION		36,220	36,575	0	0	0	0	0	0	0	0
OFFICE OF THE CHIEF FINANCIAL OFFICER	**9100**										
OFFICE OF THE CHIEF FINANCIAL OFFICER	9000	3,631	3,824	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE CHIEF FINANCIAL OFFICER		3,631	3,824	0	0	0	0	0	0	0	0
FY 2002 PAY RAISE	**9860**										
FY 2002 PAY RAISE	9870	-203	0	0	0	0	0	0	0	0	0
Subtotal: FY 2002 PAY RAISE		-203	0	0	0	0	0	0	0	0	0
FOR CLOSING	**9900**										
AUDIT ADJUSTMENT	9950	-67,276	0	0	0	0	0	0	0	0	0
Subtotal: FOR CLOSING		-67,276	0	0	0	0	0	0	0	0	0

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Schedule **30**

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 30-PBB following this schedule)

DEPARTMENT OF HEALTH *Name*	HC0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
PAYROLL DEFAULT ORG	**9980**										
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		1,225,718	1,448,067	0	0	0	0	0	0	0	0

DEPARTMENT OF HEALTH *Name*	HC0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
LABOR MANAGEMENT	1017	0	0	85	85	85	0	85	0	0	0
PROPERTY MANAGEMENT	1030	0	0	3,229	3,229	3,229	0	3,229	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	54	54	54	0	54	0	0	0
OFFICE OF THE CHIEF FINANCIAL OFFICER	1050	0	0	1,150	1,150	1,150	0	1,150	0	0	0
LEGAL	1060	0	0	323	323	323	0	323	0	0	0
FLEET	1070	0	0	418	418	418	0	418	0	0	0
COMMUNICATIONS	1080	0	0	90	90	90	0	90	0	0	0
CUSTOMER SERVICE	1085	0	0	369	369	369	0	369	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	6,095	6,095	105	0	105	5,990	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	0	11,813	11,813	5,823	0	5,823	5,990	0	0
ADDICTION PREVENTION & RECOVERY ADMIN	**2000**										
IMPLEMENTATION OF DRUG TREATMENT CH	2070	0	0	7,500	7,500	7,500	0	7,500	0	0	0
QUALITY IMPROVEMENT	2080	0	0	458	458	458	0	458	0	0	0
CERTIFICATION & REGULATION SERVICES	2090	0	0	916	916	916	0	916	0	0	0
SINGLE STATE AGENCY	2100	0	0	9,646	9,646	2,730	234	2,965	6,681	0	0
INTAKE ASSESSMENT & REFERRAL	2200	0	0	738	738	738	0	738	0	0	0
ACUTE DETOX & RESIDENTIAL TREATMENT	2300	0	0	3,792	3,792	3,376	0	3,376	416	0	0
PREVENTION & YOUTH TREATMENT SERVICE	2400	0	0	3,445	3,445	848	0	848	2,598	0	0
OUTPATIENT TREATMENT SERVICE	2510	0	0	4,948	4,948	4,948	0	4,948	0	0	0
WOMEN'S SERVICES	2600	0	0	988	988	388	0	388	600	0	0
SPECIAL POPULATIONS	2700	0	0	921	921	921	0	921	0	0	0
Subtotal: ADDICTION PREVENTION & RECOVERY ADMIN		0	0	33,352	33,352	22,823	234	23,057	10,295	0	0
OFFICE EMERGENCY HEALTH&MED SERVICES	**2500**										
OFFICE EMERGENCY HEALTH&MED SERVICE	2060	0	0	11,753	11,753	348	25	373	11,380	0	0
Subtotal: OFFICE EMERGENCY HEALTH&MED SERVICE		0	0	11,753	11,753	348	25	373	11,380	0	0

DEPARTMENT OF HEALTH *Name*	HC0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
HIV/AIDS ADMINISTRATION	**3000**										
HIV/AIDS SUPPORT SERVICES	3010	0	0	52,802	52,802	986	0	986	51,815	0	0
HIV HEALTH & SUPPORT SERVICES	3020	0	0	4,153	4,153	111	1,117	1,228	2,925	0	0
HIV/AIDS DATA AND RESEARCH	3030	0	0	3,009	3,009	208	0	208	2,800	0	0
HIV AIDS DRUG ASSISTANCE PROGRAM (ADA	3060	0	0	1,040	1,040	0	1,040	1,040	0	0	0
HIV GRANTS & CONTRACTS MGMT	3070	0	0	13,301	13,301	8,027	0	8,027	5,274	0	0
Subtotal: HIV/AIDS ADMINISTRATION		0	0	74,304	74,304	9,333	2,157	11,490	62,814	0	0
ENVIRONMENTAL HEALTH SCIENCE & REG	**4000**										
ENFORCEMENT, COMPLIANCE & ENVIR JUSTI	4020	0	0	377	377	377	0	377	0	0	0
POLICY AND PLANNING	4030	0	0	3,096	3,096	1,965	0	1,965	1,131	0	0
FOOD, DRUG, AND RADIATION	4040	0	0	2,110	2,110	1,653	439	2,092	18	0	0
HAZARDOUS MATERIAL AND TOXIC SUBSTAN	4050	0	0	4,628	4,628	1,191	565	1,756	2,872	0	0
ENVIRONMENTAL QUALTIY	4060	0	0	10,394	10,394	2,779	752	3,531	6,647	0	216
RODENT CONTROL (COMMUNITY HYGIENE)	4070	0	0	3,124	3,124	3,032	92	3,124	0	0	0
HEALTH REGULATION ADMINISTRATION	4090	0	0	5,059	5,059	2,636	172	2,808	1,988	0	263
OFFICE OF ADJUDICATION	4100	0	0	0	0	0	0	0	0	0	0
HEALTH PROFESSIONAL LICENSE ADMIN	4200	0	0	2,153	2,153	0	2,153	2,153	0	0	0
PUBLIC HEALTH LABORATORY	4880	0	0	993	993	519	0	519	474	0	0
Subtotal: ENVIRONMENTAL HEALTH SCIENCE & REG		0	0	31,934	31,934	14,152	4,173	18,324	13,130	0	479
MEDICAL AFFAIRS	**5000**										
COMMUNICABLE DISEASE	5020	0	0	3,829	3,829	1,238	0	1,238	2,590	0	0
CHRONIC DISEASE	5030	0	0	5,002	5,002	1,173	435	1,608	3,394	0	0
EPIDEMIOLOGY & HEALTH RISK ASSESSMEN	5040	0	0	1,532	1,532	277	0	277	1,180	75	0
PREVENTIVE HEALTH	5100	0	0	3,012	3,012	1,125	548	1,672	1,340	0	0
PRIMARY CARE	5300	0	0	183	183	63	0	63	120	0	0
Subtotal: MEDICAL AFFAIRS		0	0	13,558	13,558	3,876	982	4,858	8,625	75	0

DEPARTMENT OF HEALTH *Name*	HC0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
MEDICAL ASSISTANCE ADNIMISTRATION	**6000**										
MEDICAID REV	6150	0	0	2,682	2,682	0	2,682	2,682	0	0	0
HEALTH SERVICES MANAGEMENT	6200	0	0	105,352	105,352	29,547	0	29,547	75,805	0	0
PROGRAM INTEGRITY	6210	0	0	159,215	159,215	41,809	0	41,809	117,406	0	0
QUALITY MANAGEMENT	6220	0	0	36,098	36,098	16,004	0	16,004	20,094	0	0
CHILDREN & FAMILIES	6230	0	0	265,543	265,543	80,550	0	80,550	184,993	0	0
MANAGED CARE	6240	0	0	229,725	229,725	66,392	0	66,392	163,333	0	0
DISABILITIES & AGING	6250	0	0	301,307	301,307	92,482	0	92,482	208,825	0	0
DC PUBLIC SCHOOLS	6310	0	0	23,253	23,253	0	0	0	23,253	0	0
MENTAL HEALTH	6320	0	0	53,155	53,155	0	0	0	53,155	0	0
DEPARTMENT OF HUMAN SERVICES	6330	0	0	0	0	0	0	0	0	0	0
CHILD & FAMILY SERVICES	6340	0	0	32,753	32,753	0	0	0	32,753	0	0
Subtotal: MEDICAL ASSISTANCE ADNIMISTRATION		0	0	1,209,082	1,209,082	326,785	2,682	329,467	879,615	0	0
HEALTH CARE SAFETY NET ADMIN	**6500**										
HEALTH CARE SAFETY NET ADMIN	6510	0	0	13,656	13,656	3,638	5,000	8,638	0	0	5,017
HEALTH CARE SAFETY NET ADMIN	6520	0	0	75,006	75,006	75,006	0	75,006	0	0	0
Subtotal: HEALTH CARE SAFETY NET ADMIN		0	0	88,662	88,662	78,645	5,000	83,645	0	0	5,017
HEALTH PROMOTION	**8000**										
MATERNAL AND CHILD HEALTH SERVICES	8010	0	0	14,374	14,374	370	0	370	14,004	0	0
OFFICE OF NUTRITION PROGRAMS	8030	0	0	13,240	13,240	1,288	0	1,288	11,952	0	0
OFFICE OF THE DEPUTY DIRECTOR	8040	0	0	430	430	71	0	71	0	359	0
SCHOOL HEALTH	8050	0	0	4,702	4,702	4,702	0	4,702	0	0	0
Subtotal: HEALTH PROMOTION		0	0	32,746	32,746	6,431	0	6,431	25,956	359	0
POLICY,PLANNING AND RESEARCH	**8100**										
STATE CENTER HEALTH STATISTICS	8060	0	0	3,257	3,257	0	3,012	3,012	245	0	0
POLICY,PLANNING AND RESEARCH	8070	0	0	147	147	0	147	147	0	0	0
Subtotal: POLICY,PLANNING AND RESEARCH		0	0	3,404	3,404	0	3,160	3,160	245	0	0
Total: Department of Health		0	0	1,510,609	1,510,609	468,215	18,413	486,628	1,018,050	434	5,496

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,544	1,152	0	-1,152	1,034	1,597	0	-1,597	0	0	0	0	11	0	0	0	2,589	2,749	0	-2,749
0012	71	215	0	-215	165	0	0	0	0	0	0	0	0	0	0	0	236	215	0	-215
0013	36	0	0	0	6	6	0	-6	0	0	0	0	0	0	0	0	43	6	0	-6
0014	267	220	0	-220	178	259	0	-259	0	0	0	0	1	0	0	0	447	479	0	-479
0015	9	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: *PS*	1,927	1,587	0	-1,587	1,387	1,862	0	-1,862	0	0	0	0	13	0	0	0	3,327	3,449	0	-3,449
0020	29	24	0	-24	8	3	0	-3	0	0	0	0	11	0	0	0	48	27	0	-27
0031	62	62	0	-62	0	0	0	0	0	0	0	0	0	0	0	0	62	62	0	-62
0032	3,042	3,042	0	-3,042	1,074	0	0	0	0	0	0	0	0	0	0	0	4,116	3,042	0	-3,042
0034	0	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	-14
0040	77	27	0	-27	35	19	0	-19	0	0	0	0	23	0	0	0	135	46	0	-46
0041	57	4	0	-4	10	13	0	-13	0	0	0	0	0	0	0	0	67	17	0	-17
0070	59	23	0	-23	4	10	0	-10	0	0	0	0	33	0	0	0	97	33	0	-33
Subtotal: *NPS*	3,326	3,195	0	-3,195	1,131	45	0	-45	0	0	0	0	68	0	0	0	4,525	3,240	0	-3,240
Total 1000	5,254	4,782	0	-4,782	2,518	1,907	0	-1,907	0	0	0	0	80	0	0	0	7,852	6,689	0	-6,689

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	3,501	4,049	0	-4,049	2,680	2,193	0	-2,193	0	0	0	0	0	0	0	0	6,181	6,242	0	-6,242
0012	241	497	0	-497	770	1,835	0	-1,835	0	0	0	0	0	0	0	0	1,011	2,331	0	-2,331
0013	132	656	0	-656	68	135	0	-135	0	0	0	0	0	0	0	0	199	791	0	-791
0014	620	789	0	-789	661	747	0	-747	0	0	0	0	0	0	0	0	1,280	1,536	0	-1,536
0015	103	0	0	0	112	0	0	0	0	0	0	0	0	0	0	0	215	0	0	0
Subtotal: *PS*	4,596	5,991	0	-5,991	4,290	4,909	0	-4,909	0	0	0	0	0	0	0	0	8,886	10,900	0	-10,900
0020	376	231	0	-231	48	24	0	-24	0	0	0	0	0	0	0	0	1,425	255	0	-255
0030	162	162	0	-162	0	0	0	0	0	0	0	0	0	0	0	0	162	162	0	-162
0031	28	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	28	24	0	-24
0032	4,943	4,417	0	-4,417	0	0	0	0	0	0	0	0	0	0	0	0	4,943	4,417	0	-4,417
0034	1,600	1,220	0	-1,220	0	0	0	0	0	0	0	0	0	0	0	0	1,600	1,220	0	-1,220
0040	1,524	1,754	0	-1,754	270	34	0	-34	0	0	0	0	0	0	0	0	2,294	1,788	0	-1,788
0041	11,822	5,837	0	-5,837	5,884	4,647	0	-4,647	0	0	0	0	1,095	0	0	0	18,800	10,484	0	-10,484
0050	0	7,500	0	-7,500	0	0	0	0	0	0	0	0	0	0	0	0	0	7,500	0	-7,500
0070	144	220	0	-220	69	20	0	-20	0	0	0	0	0	0	0	0	332	240	0	-240
Subtotal: *NPS*	20,598	21,365	0	-21,365	6,270	4,725	0	-4,725	0	0	0	0	1,095	0	0	0	29,583	26,090	0	-26,090
Total 2000	25,194	27,356	0	-27,356	10,560	9,634	0	-9,634	0	0	0	0	1,095	0	0	0	38,469	36,990	0	-36,990

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	252	0	-252	0	0	0	0	0	0	0	0	0	0	0	0	0	252	0	-252
0012	0	0	0	0	0	35	0	-35	0	0	0	0	0	0	0	0	0	35	0	-35
0014	0	52	0	-52	0	6	0	-6	0	0	0	0	0	0	0	0	0	58	0	-58
Subtotal: *PS*	0	304	0	-304	0	41	0	-41	0	0	0	0	0	0	0	0	0	345	0	-345
0020	0	15	0	-15	0	3	0	-3	0	0	0	0	0	0	0	0	0	18	0	-18
0031	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0032	0	31	0	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	-31
0040	0	15	0	-15	0	8	0	-8	0	0	0	0	0	0	0	0	0	24	0	-24
0041	0	29	0	-29	0	80	0	-80	0	0	0	0	0	0	0	0	0	109	0	-109
0070	0	0	0	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
Subtotal: *NPS*	0	94	0	-94	0	94	0	-94	0	0	0	0	0	0	0	0	0	188	0	-188
Total 2500	0	398	0	-398	0	135	0	-135	0	0	0	0	0	0	0	0	0	533	0	-533

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	696	826	0	-826	3,194	9,045	0	-9,045	0	0	0	0	0	0	0	0	3,890	9,871	0	-9,871
0012	157	0	0	0	880	2,491	0	-2,491	0	0	0	0	0	0	0	0	1,037	2,491	0	-2,491
0013	9	0	0	0	51	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0
0014	139	134	0	-134	770	710	0	-710	0	0	0	0	0	0	0	0	909	844	0	-844
0015	5	0	0	0	122	0	0	0	0	0	0	0	0	0	0	0	127	0	0	0
Subtotal: *PS*	1,007	960	0	-960	5,016	12,245	0	-12,245	0	0	0	0	0	0	0	0	6,022	13,206	0	-13,206
0020	14	10	0	-10	264	298	0	-298	0	0	0	0	0	0	0	0	278	308	0	-308
0030	30	30	0	-30	90	90	0	-90	0	0	0	0	0	0	0	0	120	120	0	-120
0032	315	315	0	-315	0	0	0	0	0	0	0	0	0	0	0	0	315	315	0	-315
0040	34	34	0	-34	274	152	0	-152	0	0	0	0	0	0	0	0	308	186	0	-186
0041	7,068	12,982	0	-12,982	46,818	40,803	0	-40,803	0	0	0	0	0	0	0	0	53,887	53,785	0	-53,785
0050	895	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	895	0	0	0
0070	24	34	0	-34	21	65	0	-65	0	0	0	0	0	0	0	0	44	99	0	-99
Subtotal: *NPS*	8,379	13,405	0	-13,405	47,467	41,408	0	-41,408	0	0	0	0	0	0	0	0	55,846	54,813	0	-54,813
Total 3000	9,386	14,365	0	-14,365	52,483	53,653	0	-53,653	0	0	0	0	0	0	0	0	61,868	68,018	0	-68,018

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	6,866	6,350	0	-6,350	3,366	0	0	0	0	0	0	0	13	95	0	-95	10,244	6,444	0	-6,444
0012	383	2,621	0	-2,621	1,301	5,680	0	-5,680	0	0	0	0	77	0	0	0	1,761	8,301	0	-8,301
0013	60	28	0	-28	23	0	0	0	0	0	0	0	0	0	0	0	83	28	0	-28
0014	1,148	1,480	0	-1,480	882	1,035	0	-1,035	0	0	0	0	14	17	0	-17	2,044	2,532	0	-2,532
0015	61	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
Subtotal: *PS*	8,517	10,478	0	-10,478	5,575	6,716	0	-6,716	0	0	0	0	104	112	0	-112	14,196	17,305	0	-17,305
0020	212	532	0	-532	132	294	0	-294	0	0	0	0	0	4	0	-4	344	829	0	-829
0030	0	49	0	-49	0	12	0	-12	0	0	0	0	0	0	0	0	0	61	0	-61
0031	0	0	0	0	630	0	0	0	0	0	0	0	0	0	0	0	630	0	0	0
0032	1,001	1,001	0	-1,001	0	700	0	-700	0	0	0	0	0	0	0	0	1,001	1,701	0	-1,701
0034	43	170	0	-170	9	70	0	-70	0	0	0	0	0	0	0	0	52	240	0	-240
0040	374	1,388	0	-1,388	420	1,410	0	-1,410	0	0	0	0	11	19	0	-19	805	2,816	0	-2,816
0041	2,200	3,625	0	-3,625	2,715	3,358	0	-3,358	0	0	0	0	825	25	0	-25	5,740	7,007	0	-7,007
0050	0	0	0	0	200	250	0	-250	0	0	0	0	0	0	0	0	200	250	0	-250
0070	272	1,683	0	-1,683	321	482	0	-482	0	0	0	0	1	6	0	-6	593	2,171	0	-2,171
Subtotal: *NPS*	4,101	8,447	0	-8,447	4,426	6,575	0	-6,575	0	0	0	0	837	53	0	-53	9,365	15,076	0	-15,076
Total 4000	12,618	18,925	0	-18,925	10,001	13,291	0	-13,291	0	0	0	0	941	165	0	-165	23,561	32,381	0	-32,381

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	75	0	0	0	49	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0
0012	107	281	0	-281	69	262	0	-262	0	0	0	0	0	0	0	0	176	543	0	-543
0013	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	30	47	0	-47	18	47	0	-47	0	0	0	0	0	0	0	0	48	94	0	-94
0015	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	214	328	0	-328	138	309	0	-309	0	0	0	0	0	0	0	0	352	637	0	-637
0020	88	31	0	-31	36	31	0	-31	0	0	0	0	0	0	0	0	124	62	0	-62
0033	26	42	0	-42	0	0	0	0	0	0	0	0	0	0	0	0	26	42	0	-42
0040	23	38	0	-38	33	79	0	-79	0	0	0	0	0	0	0	0	56	117	0	-117
0041	28	56	0	-56	87	0	0	0	0	0	0	0	0	0	0	0	116	56	0	-56
0070	75	75	0	-75	99	38	0	-38	0	0	0	0	0	0	0	0	173	113	0	-113
Subtotal: *NPS*	240	241	0	-241	255	148	0	-148	0	0	0	0	0	0	0	0	495	389	0	-389
Total 4800	454	569	0	-569	393	457	0	-457	0	0	0	0	0	0	0	0	846	1,026	0	-1,026

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,931	1,312	0	-1,312	2,381	947	0	-947	38	0	0	0	143	0	0	0	4,493	2,258	0	-2,258
0012	364	873	0	-873	971	3,212	0	-3,212	5	39	0	-39	52	0	0	0	1,391	4,124	0	-4,124
0013	16	2	0	-2	29	52	0	-52	0	0	0	0	1	0	0	0	46	54	0	-54
0014	380	329	0	-329	611	676	0	-676	9	6	0	-6	32	0	0	0	1,032	1,011	0	-1,011
0015	45	0	0	0	95	0	0	0	1	0	0	0	12	0	0	0	153	0	0	0
Subtotal: *PS*	2,736	2,516	0	-2,516	4,087	4,887	0	-4,887	53	45	0	-45	239	0	0	0	7,115	7,448	0	-7,448
0020	318	193	0	-193	280	531	0	-531	0	1	0	-1	18	0	0	0	616	725	0	-725
0030	-9	48	0	-48	6	0	0	0	0	0	0	0	0	0	0	0	-3	48	0	-48
0031	561	65	0	-65	0	0	0	0	0	0	0	0	0	0	0	0	561	65	0	-65
0032	522	484	0	-484	0	0	0	0	0	0	0	0	0	0	0	0	522	484	0	-484
0033	3	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	-3
0034	62	101	0	-101	0	0	0	0	0	0	0	0	0	0	0	0	62	101	0	-101
0040	1,091	416	0	-416	338	430	0	-430	23	36	0	-36	19	0	0	0	1,472	882	0	-882
0041	1,127	895	0	-895	1,663	2,337	0	-2,337	59	68	0	-68	30	0	0	0	2,879	3,301	0	-3,301
0070	173	162	0	-162	99	242	0	-242	0	0	0	0	0	401	0	-401	271	806	0	-806
Subtotal: *NPS*	3,847	2,368	0	-2,368	2,386	3,541	0	-3,541	83	105	0	-105	67	401	0	-401	6,383	6,415	0	-6,415
Total 5000	6,583	4,884	0	-4,884	6,473	8,428	0	-8,428	136	150	0	-150	306	401	0	-401	13,498	13,863	0	-13,863

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	2,112	2,714	0	-2,714	2,546	3,775	0	-3,775	0	0	0	0	37	0	0	0	4,695	6,489	0	-6,489
0013	15	0	0	0	21	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	344	475	0	-475	416	679	0	-679	0	0	0	0	6	0	0	0	765	1,155	0	-1,155
0015	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	2,472	3,189	0	-3,189	2,984	4,454	0	-4,454	0	0	0	0	43	0	0	0	5,499	7,644	0	-7,644
0020	21	17	0	-17	21	22	0	-22	0	0	0	0	0	0	0	0	41	39	0	-39
0030	50	50	0	-50	0	0	0	0	0	0	0	0	0	0	0	0	50	50	0	-50
0031	19	19	0	-19	0	0	0	0	0	0	0	0	0	0	0	0	19	19	0	-19
0032	798	798	0	-798	0	0	0	0	0	0	0	0	0	0	0	0	798	798	0	-798
0034	107	107	0	-107	0	0	0	0	0	0	0	0	0	0	0	0	107	107	0	-107
0040	109	124	0	-124	104	124	0	-124	0	0	0	0	0	0	0	0	213	248	0	-248
0041	5,530	8,659	0	-8,659	16,752	14,888	0	-14,888	0	0	0	0	0	0	0	0	22,282	23,547	0	-23,547
0050	269,902	286,558	0	-286,558	715,095	847,074	0	-847,074	0	0	0	0	0	0	0	0	984,996	1,133,632	0	1,133,632
0070	49	49	0	-49	48	53	0	-53	0	0	0	0	0	0	0	0	97	102	0	-102
Subtotal: *NPS*	276,584	296,381	0	-296,381	732,019	862,161	0	-862,161	0	0	0	0	0	0	0	0	1,008,603	1,158,541	0	1,158,541
Total 6000	279,056	299,570	0	-299,570	735,003	866,615	0	-866,615	0	0	0	0	43	0	0	0	1,014,102	1,166,185	0	1,166,185

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	0	0	0
0012	93	634	0	-634	0	0	0	0	0	0	0	0	0	0	0	0	93	634	0	-634
0014	31	127	0	-127	0	0	0	0	0	0	0	0	0	0	0	0	31	127	0	-127
Subtotal: *PS*	273	761	0	-761	0	0	0	0	0	0	0	0	0	0	0	0	273	761	0	-761
0020	9	1,030	0	-1,030	0	0	0	0	0	0	0	0	0	0	0	0	9	1,030	0	-1,030
0040	2,096	133	0	-133	0	0	0	0	0	0	0	0	4,916	5,945	0	-5,945	7,012	6,078	0	-6,078
0041	75,669	65,895	0	-65,895	3,946	0	0	0	0	0	0	0	0	0	0	0	79,614	65,895	0	-65,895
0070	21	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	21	21	0	-21
Subtotal: *NPS*	77,794	67,079	0	-67,079	3,946	0	0	0	0	0	0	0	4,916	5,945	0	-5,945	86,656	73,024	0	-73,024
Total 6500	78,068	67,840	0	-67,840	3,946	0	0	0	0	0	0	0	4,916	5,945	0	-5,945	86,929	73,785	0	-73,785

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	2,300	1,277	0	-1,277	0	0	0	0	0	0	0	0	49	0	0	0	2,349	1,277	0	-1,277
0012	443	2,545	0	-2,545	1,468	1,573	0	-1,573	0	0	0	0	40	211	0	-211	1,951	4,329	0	-4,329
0013	112	3	0	-3	-85	0	0	0	0	0	0	0	0	0	0	0	28	3	0	-3
0014	481	791	0	-791	205	283	0	-283	0	0	0	0	17	27	0	-27	703	1,101	0	-1,101
0015	42	0	0	0	85	0	0	0	0	0	0	0	0	0	0	0	127	0	0	0
Subtotal: *PS*	3,378	4,616	0	-4,616	1,673	1,856	0	-1,856	0	0	0	0	106	238	0	-238	5,157	6,710	0	-6,710
0020	59	189	0	-189	13	13	0	-13	0	0	0	0	0	5	0	-5	72	207	0	-207
0030	-17	102	0	-102	0	0	0	0	0	0	0	0	0	0	0	0	-17	102	0	-102
0031	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0034	73	103	0	-103	0	0	0	0	0	0	0	0	0	0	0	0	73	103	0	-103
0040	178	579	0	-579	52	29	0	-29	0	0	0	0	7	15	0	-15	237	623	0	-623
0041	248	236	0	-236	297	50	0	-50	0	0	0	0	0	0	0	0	545	286	0	-286
0070	127	160	0	-160	13	3	0	-3	0	0	0	0	0	5	0	-5	140	167	0	-167
Subtotal: *NPS*	668	1,368	0	-1,368	386	95	0	-95	0	0	0	0	7	25	0	-25	1,061	1,488	0	-1,488
Total 7000	4,046	5,984	0	-5,984	2,059	1,951	0	-1,951	0	0	0	0	113	263	0	-263	6,219	8,198	0	-8,198

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

HC0 Department of Health

8000 HEALTH PROMOTION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	2,154	377	0	-377	3,873	1,727	0	-1,727	66	286	0	-286	222	0	0	0	6,315	2,391	0	-2,391
0012	93	2,328	0	-2,328	1,762	4,714	0	-4,714	30	43	0	-43	90	0	0	0	1,975	7,085	0	-7,085
0013	2	31	0	-31	38	16	0	-16	0	0	0	0	0	0	0	0	40	47	0	-47
0014	433	506	0	-506	1,060	1,170	0	-1,170	10	57	0	-57	50	0	0	0	1,553	1,732	0	-1,732
0015	6	0	0	0	30	0	0	0	0	0	0	0	1	0	0	0	37	0	0	0
Subtotal: *PS*	2,689	3,242	0	-3,242	6,763	7,626	0	-7,626	106	386	0	-386	363	0	0	0	9,921	11,254	0	-11,254
0020	146	179	0	-179	436	372	0	-372	3	22	0	-22	0	0	0	0	585	573	0	-573
0030	49	32	0	-32	15	85	0	-85	0	0	0	0	0	0	0	0	64	117	0	-117
0031	78	78	0	-78	50	125	0	-125	0	0	0	0	0	0	0	0	128	203	0	-203
0032	170	300	0	-300	60	125	0	-125	0	0	0	0	0	0	0	0	230	425	0	-425
0034	34	34	0	-34	0	0	0	0	0	0	0	0	0	0	0	0	34	34	0	-34
0040	1,089	893	0	-893	1,145	1,065	0	-1,065	14	73	0	-73	0	0	0	0	2,248	2,031	0	-2,031
0041	4,752	5,725	0	-5,725	6,172	7,662	0	-7,662	1,088	1,219	0	-1,219	2,381	0	0	0	14,394	14,606	0	-14,606
0050	452	186	0	-186	7,255	6,580	0	-6,580	0	0	0	0	0	0	0	0	7,706	6,766	0	-6,766
0070	170	296	0	-296	723	270	0	-270	0	0	0	0	18	0	0	0	910	566	0	-566
Subtotal: *NPS*	6,940	7,723	0	-7,723	15,855	16,284	0	-16,284	1,105	1,314	0	-1,314	2,399	0	0	0	26,299	25,321	0	-25,321
Total 8000	9,629	10,965	0	-10,965	22,618	23,910	0	-23,910	1,211	1,700	0	-1,700	2,763	0	0	0	36,220	36,575	0	-36,575

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,048	868	0	-868	870	1,269	0	-1,269	0	0	0	0	0	0	0	0	1,919	2,137	0	-2,137
0012	6	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0013	0	0	0	0	9	23	0	-23	0	0	0	0	0	0	0	0	9	23	0	-23
0014	161	140	0	-140	273	242	0	-242	0	0	0	0	0	0	0	0	435	381	0	-381
0015	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: *PS*	1,216	1,008	0	-1,008	1,165	1,534	0	-1,534	0	0	0	0	0	0	0	0	2,381	2,541	0	-2,541
0020	21	10	0	-10	10	20	0	-20	0	0	0	0	0	0	0	0	31	30	0	-30
0034	7	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	-7
0040	2	6	0	-6	317	833	0	-833	0	0	0	0	0	0	0	0	319	839	0	-839
0041	290	221	0	-221	191	133	0	-133	0	0	0	0	0	0	0	0	481	354	0	-354
0070	17	11	0	-11	38	42	0	-42	0	0	0	0	0	0	0	0	55	53	0	-53
0091	357	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	357	0	0	0
Subtotal: *NPS*	693	255	0	-255	557	1,028	0	-1,028	0	0	0	0	0	0	0	0	1,250	1,283	0	-1,283
Total 9100	1,909	1,262	0	-1,262	1,722	2,562	0	-2,562	0	0	0	0	0	0	0	0	3,631	3,824	0	-3,824

9860 FY 2002 PAY RAISE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-203	0	0	0
Subtotal: *PS*	-203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-203	0	0	0
Total 9860	-203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-203	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0041	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	0	0	0
0050	0	0	0	0	-67,406	0	0	0	0	0	0	0	0	0	0	0	-67,406	0	0	0
Subtotal: *NPS*	131	0	0	0	-67,406	0	0	0	0	0	0	0	0	0	0	0	-67,276	0	0	0
Total 9900	131	0	0	0	-67,406	0	0	0	0	0	0	0	0	0	0	0	-67,276	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
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	432,124	456,901	0	-456,901	780,370	982,542	0	-982,542	1,346	1,850	0	-1,850	10,257	6,774	0	-6,774	1,225,718	1,448,067	0	1,448,067

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

HC0 Department of Health

1000 MANAGEMENT SUPPORT SERVICES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,314	1,152	0	-1,152	229	0	0	0	1,544	1,152	0	-1,152
0012	48	4	0	-4	23	211	0	-211	71	215	0	-215
0013	36	0	0	0	0	0	0	0	36	0	0	0
0014	227	186	0	-186	40	34	0	-34	267	220	0	-220
0015	9	0	0	0	0	0	0	0	9	0	0	0
Subtotal: *PS*	1,635	1,341	0	-1,341	292	245	0	-245	1,927	1,587	0	-1,587
0020	25	13	0	-13	4	12	0	-12	29	24	0	-24
0031	62	62	0	-62	0	0	0	0	62	62	0	-62
0032	3,042	3,042	0	-3,042	0	0	0	0	3,042	3,042	0	-3,042
0034	0	12	0	-12	0	1	0	-1	0	14	0	-14
0040	52	8	0	-8	25	19	0	-19	77	27	0	-27
0041	57	0	0	0	0	4	0	-4	57	4	0	-4
0070	47	13	0	-13	13	11	0	-11	59	23	0	-23
Subtotal: *NPS*	3,285	3,149	0	-3,149	41	46	0	-46	3,326	3,195	0	-3,195
Total: 1000	4,920	4,491	0	-4,491	334	291	0	-291	5,254	4,782	0	-4,782

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	3,406	4,049	0	-4,049	95	0	0	0	3,501	4,049	0	-4,049
0012	222	393	0	-393	19	104	0	-104	241	497	0	-497
0013	131	656	0	-656	0	0	0	0	132	656	0	-656
0014	598	771	0	-771	22	19	0	-19	620	789	0	-789
0015	100	0	0	0	3	0	0	0	103	0	0	0
Subtotal: *PS*	4,457	5,869	0	-5,869	139	122	0	-122	4,596	5,991	0	-5,991
0020	376	231	0	-231	0	0	0	0	376	231	0	-231
0030	162	162	0	-162	0	0	0	0	162	162	0	-162
0031	28	24	0	-24	0	0	0	0	28	24	0	-24
0032	4,943	4,417	0	-4,417	0	0	0	0	4,943	4,417	0	-4,417
0034	1,600	1,220	0	-1,220	0	0	0	0	1,600	1,220	0	-1,220
0040	1,524	1,754	0	-1,754	0	0	0	0	1,524	1,754	0	-1,754
0041	9,731	2,637	0	-2,637	2,091	3,200	0	-3,200	11,822	5,837	0	-5,837
0050	0	7,500	0	-7,500	0	0	0	0	0	7,500	0	-7,500
0070	133	220	0	-220	11	0	0	0	144	220	0	-220
Subtotal: *NPS*	18,496	18,165	0	-18,165	2,102	3,200	0	-3,200	20,598	21,365	0	-21,365
Total: 2000	22,953	24,034	0	-24,034	2,241	3,322	0	-3,322	25,194	27,356	0	-27,356

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	252	0	-252	0	0	0	0	0	252	0	-252
0012	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	52	0	-52	0	0	0	0	0	52	0	-52
Subtotal: *PS*	0	304	0	-304	0	0	0	0	0	304	0	-304
0020	0	4	0	-4	0	11	0	-11	0	15	0	-15
0031	0	4	0	-4	0	0	0	0	0	4	0	-4
0032	0	31	0	-31	0	0	0	0	0	31	0	-31
0040	0	0	0	0	0	15	0	-15	0	15	0	-15
0041	0	29	0	-29	0	0	0	0	0	29	0	-29
0070	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	68	0	-68	0	27	0	-27	0	94	0	-94
Total: 2500	0	371	0	-371	0	27	0	-27	0	398	0	-398

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

HC0 Department of Health

3000 ADMINISTRATION FOR HIV/AIDS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	696	826	0	-826	0	0	0	0	696	826	0	-826
0012	157	0	0	0	0	0	0	0	157	0	0	0
0013	9	0	0	0	0	0	0	0	9	0	0	0
0014	139	134	0	-134	0	0	0	0	139	134	0	-134
0015	5	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	1,007	960	0	-960	0	0	0	0	1,007	960	0	-960
0020	14	10	0	-10	0	0	0	0	14	10	0	-10
0030	30	30	0	-30	0	0	0	0	30	30	0	-30
0032	315	315	0	-315	0	0	0	0	315	315	0	-315
0040	34	34	0	-34	0	0	0	0	34	34	0	-34
0041	7,068	7,982	0	-7,982	0	5,000	0	-5,000	7,068	12,982	0	-12,982
0050	895	0	0	0	0	0	0	0	895	0	0	0
0070	24	34	0	-34	0	0	0	0	24	34	0	-34
Subtotal: *NPS*	8,379	8,405	0	-8,405	0	5,000	0	-5,000	8,379	13,405	0	-13,405
Total: 3000	9,386	9,365	0	-9,365	0	5,000	0	-5,000	9,386	14,365	0	-14,365

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

HC0 Department of Health

4000 ENVIRONMENTAL HEALTH ADMINISTRATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	6,017	6,350	0	-6,350	848	0	0	0	6,866	6,350	0	-6,350
0012	317	247	0	-247	66	2,374	0	-2,374	383	2,621	0	-2,621
0013	55	24	0	-24	5	4	0	-4	60	28	0	-28
0014	990	1,019	0	-1,019	158	461	0	-461	1,148	1,480	0	-1,480
0015	60	0	0	0	1	0	0	0	61	0	0	0
Subtotal: *PS*	7,439	7,639	0	-7,639	1,078	2,839	0	-2,839	8,517	10,478	0	-10,478
0020	176	120	0	-120	36	412	0	-412	212	532	0	-532
0030	0	0	0	0	0	49	0	-49	0	49	0	-49
0031	0	0	0	0	0	0	0	0	0	0	0	0
0032	1,001	1,001	0	-1,001	0	0	0	0	1,001	1,001	0	-1,001
0034	43	170	0	-170	0	0	0	0	43	170	0	-170
0040	280	253	0	-253	93	1,135	0	-1,135	374	1,388	0	-1,388
0041	1,966	2,358	0	-2,358	234	1,267	0	-1,267	2,200	3,625	0	-3,625
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	103	136	0	-136	169	1,547	0	-1,547	272	1,683	0	-1,683
Subtotal: *NPS*	3,569	4,038	0	-4,038	532	4,409	0	-4,409	4,101	8,447	0	-8,447
Total: 4000	11,008	11,677	0	-11,677	1,610	7,248	0	-7,248	12,618	18,925	0	-18,925

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

HC0 Department of Health

4800 PUBLIC HEALTH LABORATORY

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	75	0	0	0	0	0	0	0	75	0	0	0
0012	107	281	0	-281	0	0	0	0	107	281	0	-281
0013	2	0	0	0	0	0	0	0	2	0	0	0
0014	30	47	0	-47	0	0	0	0	30	47	0	-47
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	214	328	0	-328	0	0	0	0	214	328	0	-328
0020	88	31	0	-31	0	0	0	0	88	31	0	-31
0033	26	42	0	-42	0	0	0	0	26	42	0	-42
0040	23	38	0	-38	0	0	0	0	23	38	0	-38
0041	28	56	0	-56	0	0	0	0	28	56	0	-56
0070	75	75	0	-75	0	0	0	0	75	75	0	-75
Subtotal: *NPS*	240	241	0	-241	0	0	0	0	240	241	0	-241
Total: 4800	454	569	0	-569	0	0	0	0	454	569	0	-569

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,794	1,312	0	-1,312	137	0	0	0	1,931	1,312	0	-1,312
0012	250	702	0	-702	113	172	0	-172	364	873	0	-873
0013	13	2	0	-2	3	0	0	0	16	2	0	-2
0014	343	310	0	-310	37	19	0	-19	380	329	0	-329
0015	45	0	0	0	0	0	0	0	45	0	0	0
Subtotal: *PS*	2,446	2,325	0	-2,325	290	191	0	-191	2,736	2,516	0	-2,516
0020	298	164	0	-164	20	29	0	-29	318	193	0	-193
0030	-9	48	0	-48	0	0	0	0	-9	48	0	-48
0031	561	65	0	-65	0	0	0	0	561	65	0	-65
0032	522	484	0	-484	0	0	0	0	522	484	0	-484
0033	3	3	0	-3	0	0	0	0	3	3	0	-3
0034	62	101	0	-101	0	0	0	0	62	101	0	-101
0040	1,091	416	0	-416	0	0	0	0	1,091	416	0	-416
0041	1,127	769	0	-769	0	127	0	-127	1,127	895	0	-895
0070	173	162	0	-162	0	0	0	0	173	162	0	-162
Subtotal: *NPS*	3,827	2,213	0	-2,213	20	156	0	-156	3,847	2,368	0	-2,368
Total: 5000	6,273	4,538	0	-4,538	310	346	0	-346	6,583	4,884	0	-4,884

HC0 Department of Health

6000 MEDICAL ASSISTANCE ADMINISTRATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	2,112	2,714	0	-2,714	0	0	0	0	2,112	2,714	0	-2,714
0013	15	0	0	0	0	0	0	0	15	0	0	0
0014	344	475	0	-475	0	0	0	0	344	475	0	-475
0015	1	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	2,472	3,189	0	-3,189	0	0	0	0	2,472	3,189	0	-3,189
0020	21	17	0	-17	0	0	0	0	21	17	0	-17
0030	50	50	0	-50	0	0	0	0	50	50	0	-50
0031	19	19	0	-19	0	0	0	0	19	19	0	-19
0032	798	798	0	-798	0	0	0	0	798	798	0	-798
0034	107	107	0	-107	0	0	0	0	107	107	0	-107
0040	109	124	0	-124	0	0	0	0	109	124	0	-124
0041	5,530	8,659	0	-8,659	0	0	0	0	5,530	8,659	0	-8,659
0050	267,762	283,876	0	-283,876	2,140	2,682	0	-2,682	269,902	286,558	0	-286,558
0070	49	49	0	-49	0	0	0	0	49	49	0	-49
Subtotal: *NPS*	274,444	293,698	0	-293,698	2,140	2,682	0	-2,682	276,584	296,381	0	-296,381
Total: 6000	276,916	296,888	0	-296,888	2,140	2,682	0	-2,682	279,056	299,570	0	-299,570

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	149	0	0	0	0	0	0	0	149	0	0	0
0012	93	634	0	-634	0	0	0	0	93	634	0	-634
0014	31	127	0	-127	0	0	0	0	31	127	0	-127
Subtotal: *PS*	273	761	0	-761	0	0	0	0	273	761	0	-761
0020	9	1,030	0	-1,030	0	0	0	0	9	1,030	0	-1,030
0040	2,096	133	0	-133	0	0	0	0	2,096	133	0	-133
0041	75,669	65,895	0	-65,895	0	0	0	0	75,669	65,895	0	-65,895
0070	21	21	0	-21	0	0	0	0	21	21	0	-21
Subtotal: *NPS*	77,794	67,079	0	-67,079	0	0	0	0	77,794	67,079	0	-67,079
Total: 6500	78,068	67,840	0	-67,840	0	0	0	0	78,068	67,840	0	-67,840

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

HC0 Department of Health

7000 HEATLH REGULATION ADMINISTRATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,937	1,277	0	-1,277	363	0	0	0	2,300	1,277	0	-1,277
0012	443	696	0	-696	0	1,849	0	-1,849	443	2,545	0	-2,545
0013	113	0	0	0	-1	3	0	-3	112	3	0	-3
0014	420	473	0	-473	61	317	0	-317	481	791	0	-791
0015	41	0	0	0	1	0	0	0	42	0	0	0
Subtotal: *PS*	2,953	2,447	0	-2,447	425	2,169	0	-2,169	3,378	4,616	0	-4,616
0020	19	33	0	-33	40	156	0	-156	59	189	0	-189
0030	-17	102	0	-102	0	0	0	0	-17	102	0	-102
0031	0	0	0	0	0	0	0	0	0	0	0	0
0034	13	13	0	-13	60	90	0	-90	73	103	0	-103
0040	67	69	0	-69	111	510	0	-510	178	579	0	-579
0041	71	106	0	-106	177	130	0	-130	248	236	0	-236
0070	38	56	0	-56	89	104	0	-104	127	160	0	-160
Subtotal: *NPS*	192	378	0	-378	477	990	0	-990	668	1,368	0	-1,368
Total: 7000	3,145	2,825	0	-2,825	901	3,159	0	-3,159	4,046	5,984	0	-5,984

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

HC0 Department of Health

8000 HEALTH PROMOTION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	535	377	0	-377	1,619	0	0	0	2,154	377	0	-377
0012	24	307	0	-307	69	2,021	0	-2,021	93	2,328	0	-2,328
0013	1	1	0	-1	1	30	0	-30	2	31	0	-31
0014	108	164	0	-164	326	342	0	-342	433	506	0	-506
0015	0	0	0	0	6	0	0	0	6	0	0	0
Subtotal: *PS*	668	849	0	-849	2,020	2,393	0	-2,393	2,689	3,242	0	-3,242
0020	125	67	0	-67	21	112	0	-112	146	179	0	-179
0030	32	32	0	-32	17	0	0	0	49	32	0	-32
0031	78	78	0	-78	0	0	0	0	78	78	0	-78
0032	170	170	0	-170	0	130	0	-130	170	300	0	-300
0034	34	34	0	-34	0	0	0	0	34	34	0	-34
0040	920	53	0	-53	169	839	0	-839	1,089	893	0	-893
0041	4,589	5,178	0	-5,178	164	547	0	-547	4,752	5,725	0	-5,725
0050	452	186	0	-186	0	0	0	0	452	186	0	-186
0070	97	69	0	-69	73	227	0	-227	170	296	0	-296
Subtotal: *NPS*	6,497	5,867	0	-5,867	443	1,856	0	-1,856	6,940	7,723	0	-7,723
Total: 8000	7,165	6,717	0	-6,717	2,464	4,249	0	-4,249	9,629	10,965	0	-10,965

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,048	868	0	-868	0	0	0	0	1,048	868	0	-868
0012	6	0	0	0	0	0	0	0	6	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	161	140	0	-140	0	0	0	0	161	140	0	-140
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	1,216	1,008	0	-1,008	0	0	0	0	1,216	1,008	0	-1,008
0020	21	10	0	-10	0	0	0	0	21	10	0	-10
0034	7	7	0	-7	0	0	0	0	7	7	0	-7
0040	2	6	0	-6	0	0	0	0	2	6	0	-6
0041	290	221	0	-221	0	0	0	0	290	221	0	-221
0070	17	11	0	-11	0	0	0	0	17	11	0	-11
0091	357	0	0	0	0	0	0	0	357	0	0	0
Subtotal: *NPS*	693	255	0	-255	0	0	0	0	693	255	0	-255
Total: 9100	1,909	1,262	0	-1,262	0	0	0	0	1,909	1,262	0	-1,262

9860 FY 2002 PAY RAISE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-203	0	0	0	0	0	0	0	-203	0	0	0
Subtotal: *PS*	-203	0	0	0	0	0	0	0	-203	0	0	0
Total: 9860	-203	0	0	0	0	0	0	0	-203	0	0	0

HC0 Department of Health

9900 FOR CLOSING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0041	743	0	0	0	-612	0	0	0	131	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	743	0	0	0	-612	0	0	0	131	0	0	0
Total: 9900	743	0	0	0	-612	0	0	0	131	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
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	422,735	430,577	0	-430,577	9,389	26,324	0	-26,324	432,124	456,901	0	-456,901

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

HC0 Department of Health

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	1,982	1,982	0	0	3,671	3,671	0	0	0	0	0	0	0	0	0	0	5,653	5,653
0012	0	0	0	0	0	0	94	94	0	0	0	0	0	0	0	0	0	0	94	94
0013	0	0	0	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	15	15
0014	0	0	333	333	0	0	615	615	0	0	0	0	0	0	0	0	0	0	947	947
Subtotal: *PS*	0	0	2,315	2,315	0	0	4,395	4,395	0	0	0	0	0	0	0	0	0	0	6,709	6,709
0020	0	0	20	20	0	0	27	27	0	0	0	0	0	0	0	0	0	0	47	47
0031	0	0	9	9	0	0	87	87	0	0	0	0	0	0	0	0	0	0	96	96
0032	0	0	2,940	2,940	0	0	700	700	0	0	0	0	0	0	0	0	0	0	3,640	3,640
0034	0	0	6	6	0	0	70	70	0	0	0	0	0	0	0	0	0	0	76	76
0040	0	0	7	7	0	0	312	312	0	0	0	0	0	0	0	0	0	0	319	319
0041	0	0	129	129	0	0	107	107	0	0	0	0	0	0	0	0	0	0	236	236
0050	0	0	0	0	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
0070	0	0	20	20	0	0	42	42	0	0	0	0	0	0	0	0	0	0	62	62
0080	0	0	377	377	0	0	0	0	0	0	0	0	0	0	0	0	0	0	377	377
Subtotal: *NPS*	0	0	3,509	3,509	0	0	1,595	1,595	0	0	0	0	0	0	0	0	0	0	5,104	5,104
Total 1000	0	0	5,823	5,823	0	0	5,990	5,990	0	0	0	0	0	0	0	0	0	0	11,813	11,813

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

HC0 Department of Health

2000 ADDICTION PREVENTION & RECOVERY ADMIN

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	3,465	3,465	0	0	2,583	2,583	0	0	0	0	0	0	0	0	0	0	6,048	6,048
0012	0	0	402	402	0	0	1,847	1,847	0	0	0	0	0	0	0	0	0	0	2,250	2,250
0013	0	0	159	159	0	0	260	260	0	0	0	0	0	0	0	0	0	0	419	419
0014	0	0	732	732	0	0	804	804	0	0	0	0	0	0	0	0	0	0	1,536	1,536
0015	0	0	314	314	0	0	208	208	0	0	0	0	0	0	0	0	0	0	522	522
Subtotal: *PS*	0	0	5,072	5,072	0	0	5,703	5,703	0	0	0	0	0	0	0	0	0	0	10,775	10,775
0020	0	0	171	171	0	0	36	36	0	0	0	0	0	0	0	0	0	0	207	207
0030	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0031	0	0	602	602	0	0	0	0	0	0	0	0	0	0	0	0	0	0	602	602
0032	0	0	3,001	3,001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,001	3,001
0033	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0034	0	0	1,769	1,769	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,769	1,769
0040	0	0	378	378	0	0	131	131	0	0	0	0	0	0	0	0	0	0	509	509
0041	0	0	4,330	4,330	0	0	4,403	4,403	0	0	0	0	0	0	0	0	0	0	8,733	8,733
0050	0	0	7,500	7,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,500	7,500
0070	0	0	220	220	0	0	23	23	0	0	0	0	0	0	0	0	0	0	243	243
Subtotal: *NPS*	0	0	17,985	17,985	0	0	4,592	4,592	0	0	0	0	0	0	0	0	0	0	22,577	22,577
Total 2000	0	0	23,057	23,057	0	0	10,295	10,295	0	0	0	0	0	0	0	0	0	0	33,352	33,352

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	259	259	0	0	0	0	0	0	0	0	0	0	0	0	0	0	259	259
0012	0	0	0	0	0	0	2,946	2,946	0	0	0	0	0	0	0	0	0	0	2,946	2,946
0014	0	0	46	46	0	0	653	653	0	0	0	0	0	0	0	0	0	0	699	699
Subtotal: *PS*	0	0	305	305	0	0	3,599	3,599	0	0	0	0	0	0	0	0	0	0	3,904	3,904
0020	0	0	14	14	0	0	234	234	0	0	0	0	0	0	0	0	0	0	247	247
0031	0	0	30	30	0	0	131	131	0	0	0	0	0	0	0	0	0	0	161	161
0032	0	0	0	0	0	0	1,508	1,508	0	0	0	0	0	0	0	0	0	0	1,508	1,508
0040	0	0	13	13	0	0	1,111	1,111	0	0	0	0	0	0	0	0	0	0	1,124	1,124
0041	0	0	12	12	0	0	3,374	3,374	0	0	0	0	0	0	0	0	0	0	3,386	3,386
0070	0	0	0	0	0	0	1,424	1,424	0	0	0	0	0	0	0	0	0	0	1,424	1,424
Subtotal: *NPS*	0	0	68	68	0	0	7,782	7,782	0	0	0	0	0	0	0	0	0	0	7,849	7,849
Total 2500	0	0	373	373	0	0	11,380	11,380	0	0	0	0	0	0	0	0	0	0	11,753	11,753

3000 HIV/AIDS ADMINISTRATION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	911	911	0	0	6,414	6,414	0	0	0	0	0	0	0	0	0	0	7,325	7,325
0012	0	0	0	0	0	0	769	769	0	0	0	0	0	0	0	0	0	0	769	769
0014	0	0	140	140	0	0	1,141	1,141	0	0	0	0	0	0	0	0	0	0	1,281	1,281
Subtotal: *PS*	0	0	1,051	1,051	0	0	8,324	8,324	0	0	0	0	0	0	0	0	0	0	9,375	9,375
0020	0	0	9	9	0	0	264	264	0	0	0	0	0	0	0	0	0	0	273	273
0030	0	0	30	30	0	0	30	30	0	0	0	0	0	0	0	0	0	0	60	60
0032	0	0	315	315	0	0	590	590	0	0	0	0	0	0	0	0	0	0	905	905
0040	0	0	28	28	0	0	153	153	0	0	0	0	0	0	0	0	0	0	181	181
0041	0	0	10,023	10,023	0	0	53,437	53,437	0	0	0	0	0	0	0	0	0	0	63,460	63,460
0070	0	0	34	34	0	0	17	17	0	0	0	0	0	0	0	0	0	0	51	51
Subtotal: *NPS*	0	0	10,439	10,439	0	0	54,490	54,490	0	0	0	0	0	0	0	0	0	0	64,929	64,929
Total 3000	0	0	11,490	11,490	0	0	62,814	62,814	0	0	0	0	0	0	0	0	0	0	74,304	74,304

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

HC0 Department of Health

4000 ENVIRONMENTAL HEALTH SCIENCE & REG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	7,433	7,433	0	0	0	0	0	0	0	0	0	0	131	131	0	0	7,564	7,564
0012	0	0	3,279	3,279	0	0	7,057	7,057	0	0	0	0	0	0	211	211	0	0	10,547	10,547
0013	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0014	0	0	2,008	2,008	0	0	1,273	1,273	0	0	0	0	0	0	51	51	0	0	3,333	3,333
0015	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: *PS*	0	0	12,731	12,731	0	0	8,331	8,331	0	0	0	0	0	0	394	394	0	0	21,455	21,455
0020	0	0	215	215	0	0	321	321	0	0	0	0	0	0	7	7	0	0	544	544
0030	0	0	102	102	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	102
0031	0	0	94	94	0	0	63	63	0	0	0	0	0	0	0	0	0	0	157	157
0032	0	0	1,384	1,384	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,384	1,384
0033	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
0034	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150
0040	0	0	726	726	0	0	889	889	0	0	0	0	0	0	41	41	0	0	1,656	1,656
0041	0	0	2,684	2,684	0	0	3,048	3,048	0	0	0	0	0	0	25	25	0	0	5,758	5,758
0070	0	0	217	217	0	0	478	478	0	0	0	0	0	0	12	12	0	0	707	707
Subtotal: *NPS*	0	0	5,593	5,593	0	0	4,800	4,800	0	0	0	0	0	0	85	85	0	0	10,478	10,478
Total 4000	0	0	18,324	18,324	0	0	13,130	13,130	0	0	0	0	0	0	479	479	0	0	31,934	31,934

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

HC0 Department of Health

5000 MEDICAL AFFAIRS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	860	860	0	0	669	669	0	0	0	0	0	0	0	0	0	0	1,529	1,529
0012	0	0	1,276	1,276	0	0	2,903	2,903	0	0	41	41	0	0	0	0	0	0	4,220	4,220
0013	0	0	18	18	0	0	39	39	0	0	0	0	0	0	0	0	0	0	57	57
0014	0	0	315	315	0	0	636	636	0	0	6	6	0	0	0	0	0	0	958	958
Subtotal: *PS*	0	0	2,469	2,469	0	0	4,247	4,247	0	0	47	47	0	0	0	0	0	0	6,763	6,763
0020	0	0	344	344	0	0	546	546	0	0	5	5	0	0	0	0	0	0	895	895
0030	0	0	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29
0031	0	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70
0032	0	0	484	484	0	0	0	0	0	0	0	0	0	0	0	0	0	0	484	484
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	141	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	141
0040	0	0	417	417	0	0	625	625	0	0	1	1	0	0	0	0	0	0	1,042	1,042
0041	0	0	803	803	0	0	2,909	2,909	0	0	22	22	0	0	0	0	0	0	3,733	3,733
0070	0	0	102	102	0	0	298	298	0	0	0	0	0	0	0	0	0	0	400	400
Subtotal: *NPS*	0	0	2,390	2,390	0	0	4,377	4,377	0	0	28	28	0	0	0	0	0	0	6,795	6,795
Total 5000	0	0	4,858	4,858	0	0	8,625	8,625	0	0	75	75	0	0	0	0	0	0	13,558	13,558

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

HC0 Department of Health

6000 MEDICAL ASSISTANCE ADNIMISTRATION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	2,437	2,437	0	0	3,761	3,761	0	0	0	0	0	0	0	0	0	0	6,197	6,197
0012	0	0	0	0	0	0	191	191	0	0	0	0	0	0	0	0	0	0	191	191
0014	0	0	437	437	0	0	711	711	0	0	0	0	0	0	0	0	0	0	1,147	1,147
Subtotal: *PS*	0	0	2,874	2,874	0	0	4,662	4,662	0	0	0	0	0	0	0	0	0	0	7,536	7,536
0020	0	0	17	17	0	0	18	18	0	0	0	0	0	0	0	0	0	0	35	35
0030	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0031	0	0	57	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	57
0032	0	0	798	798	0	0	0	0	0	0	0	0	0	0	0	0	0	0	798	798
0034	0	0	95	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	95
0040	0	0	102	102	0	0	174	174	0	0	0	0	0	0	0	0	0	0	276	276
0041	0	0	11,709	11,709	0	0	13,202	13,202	0	0	0	0	0	0	0	0	0	0	24,911	24,911
0050	0	0	313,764	313,764	0	0	861,506	861,506	0	0	0	0	0	0	0	0	0	0	1,175,270	1,175,270
0070	0	0	49	49	0	0	53	53	0	0	0	0	0	0	0	0	0	0	102	102
Subtotal: *NPS*	0	0	326,593	326,593	0	0	874,953	874,953	0	0	0	0	0	0	0	0	0	0	1,201,546	1,201,546
Total 6000	0	0	329,467	329,467	0	0	879,615	879,615	0	0	0	0	0	0	0	0	0	0	1,209,082	1,209,082

6500 HEALTH CARE SAFETY NET ADMIN

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	1,081	1,081	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,081	1,081
0014	0	0	189	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	189
Subtotal: *PS*	0	0	1,270	1,270	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,270	1,270
0020	0	0	36	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	36
0031	0	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25
0032	0	0	750	750	0	0	0	0	0	0	0	0	0	0	0	0	0	0	750	750
0040	0	0	153	153	0	0	0	0	0	0	0	0	0	0	5,017	5,017	0	0	5,170	5,170
0041	0	0	81,376	81,376	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81,376	81,376
0070	0	0	35	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	35
Subtotal: *NPS*	0	0	82,375	82,375	0	0	0	0	0	0	0	0	0	0	5,017	5,017	0	0	87,392	87,392
Total 6500	0	0	83,645	83,645	0	0	0	0	0	0	0	0	0	0	5,017	5,017	0	0	88,662	88,662

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

HC0 Department of Health

8000 HEALTH PROMOTION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	348	348	0	0	3,255	3,255	0	0	31	31	0	0	0	0	0	0	3,633	3,633
0012	0	0	307	307	0	0	5,497	5,497	0	0	0	0	0	0	0	0	0	0	5,804	5,804
0013	0	0	1	1	0	0	43	43	0	0	0	0	0	0	0	0	0	0	44	44
0014	0	0	155	155	0	0	1,234	1,234	0	0	6	6	0	0	0	0	0	0	1,395	1,395
Subtotal: *PS*	0	0	811	811	0	0	10,029	10,029	0	0	37	37	0	0	0	0	0	0	10,877	10,877
0020	0	0	66	66	0	0	231	231	0	0	4	4	0	0	0	0	0	0	301	301
0030	0	0	32	32	0	0	85	85	0	0	0	0	0	0	0	0	0	0	117	117
0031	0	0	43	43	0	0	125	125	0	0	0	0	0	0	0	0	0	0	168	168
0032	0	0	170	170	0	0	388	388	0	0	0	0	0	0	0	0	0	0	558	558
0034	0	0	34	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	34
0040	0	0	45	45	0	0	1,117	1,117	0	0	3	3	0	0	0	0	0	0	1,165	1,165
0041	0	0	4,988	4,988	0	0	6,667	6,667	0	0	317	317	0	0	0	0	0	0	11,971	11,971
0050	0	0	186	186	0	0	6,995	6,995	0	0	0	0	0	0	0	0	0	0	7,181	7,181
0070	0	0	56	56	0	0	319	319	0	0	0	0	0	0	0	0	0	0	375	375
Subtotal: *NPS*	0	0	5,620	5,620	0	0	15,927	15,927	0	0	323	323	0	0	0	0	0	0	21,869	21,869
Total 8000	0	0	6,431	6,431	0	0	25,956	25,956	0	0	359	359	0	0	0	0	0	0	32,746	32,746

8100 POLICY,PLANNING AND RESEARCH

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0012	0	0	2,146	2,146	0	0	77	77	0	0	0	0	0	0	0	0	0	0	2,223	2,223
0013	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
0014	0	0	364	364	0	0	14	14	0	0	0	0	0	0	0	0	0	0	378	378
Subtotal: *PS*	0	0	2,540	2,540	0	0	91	91	0	0	0	0	0	0	0	0	0	0	2,631	2,631
0020	0	0	92	92	0	0	20	20	0	0	0	0	0	0	0	0	0	0	112	112
0031	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0032	0	0	130	130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	130
0040	0	0	200	200	0	0	52	52	0	0	0	0	0	0	0	0	0	0	252	252
0041	0	0	100	100	0	0	52	52	0	0	0	0	0	0	0	0	0	0	152	152
0070	0	0	47	47	0	0	30	30	0	0	0	0	0	0	0	0	0	0	77	77
Subtotal: *NPS*	0	0	619	619	0	0	154	154	0	0	0	0	0	0	0	0	0	0	773	773
Total 8100	0	0	3,160	3,160	0	0	245	245	0	0	0	0	0	0	0	0	0	0	3,404	3,404

HC0 Department of Health

Total Budget	0	0	486,628	486,628	0	0	,018,050	,018,050	0	0	434	434	0	0	5,496	5,496	0	0	1,510,609	1,510,609

HC0 Department of Health

1000 PERFORMANCE MANAGEMENT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	1,982	1,982	0	0	0	0	0	0	1,982	1,982
0012	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	333	333	0	0	0	0	0	0	333	333
Subtotal: *PS*	0	0	2,315	2,315	0	0	0	0	0	0	2,315	2,315
0020	0	0	20	20	0	0	0	0	0	0	20	20
0031	0	0	9	9	0	0	0	0	0	0	9	9
0032	0	0	2,940	2,940	0	0	0	0	0	0	2,940	2,940
0034	0	0	6	6	0	0	0	0	0	0	6	6
0040	0	0	7	7	0	0	0	0	0	0	7	7
0041	0	0	129	129	0	0	0	0	0	0	129	129
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	20	20	0	0	0	0	0	0	20	20
0080	0	0	377	377	0	0	0	0	0	0	377	377
Subtotal: *NPS*	0	0	3,509	3,509	0	0	0	0	0	0	3,509	3,509
Total: 1000	0	0	5,823	5,823	0	0	0	0	0	0	5,823	5,823

HC0 Department of Health

2000 QUALITY IMPROVEMENT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	3,465	3,465	0	0	0	0	0	0	3,465	3,465
0012	0	0	402	402	0	0	0	0	0	0	402	402
0013	0	0	159	159	0	0	0	0	0	0	159	159
0014	0	0	732	732	0	0	0	0	0	0	732	732
0015	0	0	314	314	0	0	0	0	0	0	314	314
Subtotal: *PS*	0	0	5,072	5,072	0	0	0	0	0	0	5,072	5,072
0020	0	0	171	171	0	0	0	0	0	0	171	171
0030	0	0	9	9	0	0	0	0	0	0	9	9
0031	0	0	602	602	0	0	0	0	0	0	602	602
0032	0	0	3,001	3,001	0	0	0	0	0	0	3,001	3,001
0033	0	0	4	4	0	0	0	0	0	0	4	4
0034	0	0	1,769	1,769	0	0	0	0	0	0	1,769	1,769
0040	0	0	378	378	0	0	0	0	0	0	378	378
0041	0	0	4,096	4,096	0	0	234	234	0	0	4,330	4,330
0050	0	0	7,500	7,500	0	0	0	0	0	0	7,500	7,500
0070	0	0	220	220	0	0	0	0	0	0	220	220
Subtotal: *NPS*	0	0	17,750	17,750	0	0	234	234	0	0	17,985	17,985
Total: 2000	0	0	22,823	22,823	0	0	234	234	0	0	23,057	23,057

HC0 Department of Health

2500 OFFICE EMERGENCY HEALTH&MED SERVICES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	259	259	0	0	0	0	0	0	259	259
0012	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	46	46	0	0	0	0	0	0	46	46
Subtotal: *PS*	0	0	305	305	0	0	0	0	0	0	305	305
0020	0	0	1	1	0	0	13	13	0	0	14	14
0031	0	0	30	30	0	0	0	0	0	0	30	30
0032	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	13	13	0	0	13	13
0041	0	0	12	12	0	0	0	0	0	0	12	12
0070	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	43	43	0	0	25	25	0	0	68	68
Total: 2500	0	0	348	348	0	0	25	25	0	0	373	373

3000 HIV/AIDS SUPPORT SERVICES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	811	811	0	0	100	100	0	0	911	911
0012	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	123	123	0	0	17	17	0	0	140	140
Subtotal: *PS*	0	0	934	934	0	0	117	117	0	0	1,051	1,051
0020	0	0	9	9	0	0	0	0	0	0	9	9
0030	0	0	30	30	0	0	0	0	0	0	30	30
0032	0	0	315	315	0	0	0	0	0	0	315	315
0040	0	0	28	28	0	0	0	0	0	0	28	28
0041	0	0	7,983	7,983	0	0	2,040	2,040	0	0	10,023	10,023
0070	0	0	34	34	0	0	0	0	0	0	34	34
Subtotal: *NPS*	0	0	8,399	8,399	0	0	2,040	2,040	0	0	10,439	10,439
Total: 3000	0	0	9,333	9,333	0	0	2,157	2,157	0	0	11,490	11,490

HC0 Department of Health

4000 POLICY AND PLANNING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	7,433	7,433	0	0	0	0	0	0	7,433	7,433
0012	0	0	1,288	1,288	0	0	1,991	1,991	0	0	3,279	3,279
0013	0	0	0	0	0	0	3	3	0	0	3	3
0014	0	0	1,648	1,648	0	0	360	360	0	0	2,008	2,008
0015	0	0	8	8	0	0	0	0	0	0	8	8
Subtotal: *PS*	0	0	10,377	10,377	0	0	2,354	2,354	0	0	12,731	12,731
0020	0	0	43	43	0	0	172	172	0	0	215	215
0030	0	0	102	102	0	0	0	0	0	0	102	102
0031	0	0	15	15	0	0	79	79	0	0	94	94
0032	0	0	1,043	1,043	0	0	341	341	0	0	1,384	1,384
0033	0	0	20	20	0	0	0	0	0	0	20	20
0034	0	0	140	140	0	0	10	10	0	0	150	150
0040	0	0	184	184	0	0	542	542	0	0	726	726
0041	0	0	2,140	2,140	0	0	545	545	0	0	2,684	2,684
0070	0	0	88	88	0	0	129	129	0	0	217	217
Subtotal: *NPS*	0	0	3,775	3,775	0	0	1,819	1,819	0	0	5,593	5,593
Total: 4000	0	0	14,152	14,152	0	0	4,173	4,173	0	0	18,324	18,324

HC0 Department of Health

5000 PREVENTIVE HEALTH

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	860	860	0	0	0	0	0	0	860	860
0012	0	0	663	663	0	0	613	613	0	0	1,276	1,276
0013	0	0	1	1	0	0	17	17	0	0	18	18
0014	0	0	206	206	0	0	110	110	0	0	315	315
Subtotal: *PS*	0	0	1,730	1,730	0	0	739	739	0	0	2,469	2,469
0020	0	0	213	213	0	0	131	131	0	0	344	344
0030	0	0	29	29	0	0	0	0	0	0	29	29
0031	0	0	70	70	0	0	0	0	0	0	70	70
0032	0	0	484	484	0	0	0	0	0	0	484	484
0033	0	0	0	0	0	0	0	0	0	0	0	0
0034	0	0	141	141	0	0	0	0	0	0	141	141
0040	0	0	390	390	0	0	27	27	0	0	417	417
0041	0	0	727	727	0	0	75	75	0	0	803	803
0070	0	0	93	93	0	0	10	10	0	0	102	102
Subtotal: *NPS*	0	0	2,147	2,147	0	0	243	243	0	0	2,390	2,390
Total: 5000	0	0	3,876	3,876	0	0	982	982	0	0	4,858	4,858

HC0 Department of Health

6000 HEALTH SERVICES MANAGEMENT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	2,437	2,437	0	0	0	0	0	0	2,437	2,437
0012	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	437	437	0	0	0	0	0	0	437	437
Subtotal: *PS*	0	0	2,874	2,874	0	0	0	0	0	0	2,874	2,874
0020	0	0	17	17	0	0	0	0	0	0	17	17
0030	0	0	2	2	0	0	0	0	0	0	2	2
0031	0	0	57	57	0	0	0	0	0	0	57	57
0032	0	0	798	798	0	0	0	0	0	0	798	798
0034	0	0	95	95	0	0	0	0	0	0	95	95
0040	0	0	102	102	0	0	0	0	0	0	102	102
0041	0	0	11,709	11,709	0	0	0	0	0	0	11,709	11,709
0050	0	0	311,082	311,082	0	0	2,682	2,682	0	0	313,764	313,764
0070	0	0	49	49	0	0	0	0	0	0	49	49
Subtotal: *NPS*	0	0	323,911	323,911	0	0	2,682	2,682	0	0	326,593	326,593
Total: 6000	0	0	326,785	326,785	0	0	2,682	2,682	0	0	329,467	329,467

6500 HEALTH CARE SAFETY NET ADMIN

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	1,081	1,081	0	0	0	0	0	0	1,081	1,081
0014	0	0	189	189	0	0	0	0	0	0	189	189
Subtotal: *PS*	0	0	1,270	1,270	0	0	0	0	0	0	1,270	1,270
0020	0	0	36	36	0	0	0	0	0	0	36	36
0031	0	0	25	25	0	0	0	0	0	0	25	25
0032	0	0	750	750	0	0	0	0	0	0	750	750
0040	0	0	153	153	0	0	0	0	0	0	153	153
0041	0	0	76,376	76,376	0	0	5,000	5,000	0	0	81,376	81,376
0070	0	0	35	35	0	0	0	0	0	0	35	35
Subtotal: *NPS*	0	0	77,375	77,375	0	0	5,000	5,000	0	0	82,375	82,375
Total: 6500	0	0	78,645	78,645	0	0	5,000	5,000	0	0	83,645	83,645

HC0 Department of Health

8000 MATERNAL AND CHILD HEALTH SERVICES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	348	348	0	0	0	0	0	0	348	348
0012	0	0	307	307	0	0	0	0	0	0	307	307
0013	0	0	1	1	0	0	0	0	0	0	1	1
0014	0	0	155	155	0	0	0	0	0	0	155	155
Subtotal: *PS*	0	0	811	811	0	0	0	0	0	0	811	811
0020	0	0	66	66	0	0	0	0	0	0	66	66
0030	0	0	32	32	0	0	0	0	0	0	32	32
0031	0	0	43	43	0	0	0	0	0	0	43	43
0032	0	0	170	170	0	0	0	0	0	0	170	170
0034	0	0	34	34	0	0	0	0	0	0	34	34
0040	0	0	45	45	0	0	0	0	0	0	45	45
0041	0	0	4,988	4,988	0	0	0	0	0	0	4,988	4,988
0050	0	0	186	186	0	0	0	0	0	0	186	186
0070	0	0	56	56	0	0	0	0	0	0	56	56
Subtotal: *NPS*	0	0	5,620	5,620	0	0	0	0	0	0	5,620	5,620
Total: 8000	0	0	6,431	6,431	0	0	0	0	0	0	6,431	6,431

8100 STATE CENTER HEALTH STATISTICS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0012	0	0	0	0	0	0	2,146	2,146	0	0	2,146	2,146
0013	0	0	0	0	0	0	30	30	0	0	30	30
0014	0	0	0	0	0	0	364	364	0	0	364	364
Subtotal: *PS*	0	0	0	0	0	0	2,540	2,540	0	0	2,540	2,540
0020	0	0	0	0	0	0	92	92	0	0	92	92
0031	0	0	0	0	0	0	50	50	0	0	50	50
0032	0	0	0	0	0	0	130	130	0	0	130	130
0040	0	0	0	0	0	0	200	200	0	0	200	200
0041	0	0	0	0	0	0	100	100	0	0	100	100
0070	0	0	0	0	0	0	47	47	0	0	47	47
Subtotal: *NPS*	0	0	0	0	0	0	619	619	0	0	619	619
Total: 8100	0	0	0	0	0	0	3,160	3,160	0	0	3,160	3,160
Total Budget	0	0	468,215	468,215	0	0	18,413	18,413	0	0	486,628	486,628

HC0 Department of Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	22,173	19,177	18,776	-401	19,993	20,552	20,352	-200	104	286	31	-255	475	95	131	37	42,745	40,110	39,290	-820
0012	1,958	9,994	7,410	-2,584	7,393	19,801	21,382	1,581	35	82	41	-40	258	211	211	0	9,644	30,087	29,044	-1,043
0013	385	719	211	-508	161	232	356	124	0	0	0	0	1	0	0	0	547	952	567	-384
0014	4,033	5,090	4,719	-371	5,074	5,854	7,081	1,227	18	63	12	-51	122	44	51	7	9,247	11,051	11,863	813
0015	273	0	322	322	457	0	208	208	1	0	0	0	13	0	0	0	744	0	530	530
Subtotal: *PS*	28,822	34,979	31,438	-3,542	33,078	46,439	49,379	2,940	159	431	84	-347	869	350	394	44	62,928	82,199	81,295	-904
0020	1,292	2,461	984	-1,477	1,246	1,610	1,696	86	3	23	9	-14	29	9	7	-1	3,572	4,102	2,696	-1,406
0030	265	472	204	-269	111	187	115	-72	0	0	0	0	0	0	0	0	376	660	319	-341
0031	748	252	980	728	691	125	406	281	0	0	0	0	0	0	0	0	1,439	377	1,386	1,009
0032	10,791	10,388	9,972	-416	1,134	825	3,186	2,361	0	0	0	0	0	0	0	0	11,925	11,213	13,158	1,945
0033	29	45	24	-21	0	0	0	0	0	0	0	0	0	0	0	0	29	45	24	-21
0034	1,925	1,756	2,196	441	9	70	70	0	0	0	0	0	0	0	0	0	1,934	1,826	2,266	441
0040	6,595	5,406	2,068	-3,338	2,988	4,183	4,565	382	37	109	3	-106	4,977	5,979	5,058	-920	15,096	15,677	11,695	-3,982
0041	108,922	104,164	116,155	11,991	84,536	73,972	87,199	13,228	1,147	1,287	338	-949	4,331	25	25	0	198,936	179,447	203,717	24,270
0050	271,249	294,244	321,450	27,206	655,143	853,904	868,750	14,847	0	0	0	0	0	0	0	0	926,391	1,148,148	1,190,200	42,053
0070	1,130	2,733	780	-1,953	1,433	1,228	2,684	1,456	0	0	0	0	52	412	12	-401	2,735	4,373	3,476	-898
0080	0	0	377	377	0	0	0	0	0	0	0	0	0	0	0	0	0	0	377	377
0091	357	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	357	0	0	0
Subtotal: *NPS*	403,302	421,921	455,190	33,269	747,292	936,103	968,671	32,568	1,187	1,419	350	-1,069	9,388	6,425	5,102	-1,322	1,162,790	1,365,868	1,429,314	63,446
Total Budget	432,124	456,901	486,628	29,728	780,370	982,542	,018,050	35,508	1,346	1,850	434	-1,416	10,257	6,774	5,496	-1,278	1,225,718	1,448,067	1,510,609	62,542

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	513	443	424	-19	570	512	395	-116	1	7	7	0	4	0	3	3	1,088	962	829	-133
0012	25	107	130	23	22	311	364	53	0	1	1	0	0	5	5	0	46	423	500	76
Total FTEs	537	550	554	4	591	822	759	-63	1	8	8	0	4	5	8	3	1,134	1,385	1,329	-56

HC0 Department of Health

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	18,882	19,177	18,676	-501	3,292	0	100	100	22,173	19,177	18,776	-401
0012	1,668	3,263	2,660	-603	290	6,730	4,750	-1,981	1,958	9,994	7,410	-2,584
0013	378	683	161	-522	8	37	50	13	385	719	211	-508
0014	3,390	3,898	3,868	-29	644	1,192	850	-342	4,033	5,090	4,719	-371
0015	261	0	322	322	11	0	0	0	273	0	322	322
Subtotal: *PS*	24,578	27,020	25,688	-1,333	4,245	7,959	5,750	-2,209	28,822	34,979	31,438	-3,542
0020	1,171	1,729	576	-1,153	121	732	408	-324	1,292	2,461	984	-1,477
0030	248	424	204	-220	17	49	0	-49	265	472	204	-269
0031	748	252	851	599	0	0	129	129	748	252	980	728
0032	10,791	10,258	9,501	-757	0	130	471	341	10,791	10,388	9,972	-416
0033	29	45	24	-21	0	0	0	0	29	45	24	-21
0034	1,865	1,664	2,186	522	60	91	10	-81	1,925	1,756	2,196	441
0040	6,196	2,888	1,286	-1,602	398	2,518	782	-1,736	6,595	5,406	2,068	-3,338
0041	106,868	93,889	108,160	14,271	2,054	10,274	7,995	-2,279	108,922	104,164	116,155	11,991
0050	269,108	291,562	318,768	27,206	2,140	2,682	2,682	0	271,249	294,244	321,450	27,206
0070	776	845	595	-250	354	1,888	186	-1,703	1,130	2,733	780	-1,953
0080	0	0	377	377	0	0	0	0	0	0	377	377
0091	357	0	0	0	0	0	0	0	357	0	0	0
Subtotal: *NPS*	398,158	403,556	442,528	38,971	5,144	18,365	12,663	-5,702	403,302	421,921	455,190	33,269
Total Budget	422,735	430,577	468,215	37,639	9,389	26,324	18,413	-7,911	432,124	456,901	486,628	29,728

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	461	443	424	-19	52	0	0	0	513	443	424	-19
0012	25	13	19	6	0	94	111	17	25	107	130	23
Total FTEs	485	456	443	-13	52	94	111	17	537	550	554	4

FY 2004 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		$468,215	443.00
	Subtotal: Local Fund			**$468,215**	**443.00**
	Special Purpose Revenue Fund				
		0600	SPECIAL PURPOSE REVENUE FUND	$3,159	10.00
		0602	AIR QUALITY CONSTRUCTION PERMITS	$245	4.00
		0603	FISHING LICENSE	$70	0.00
		0604	OIL SPILL FEE	$20	0.00
		0605	SHPDA FEES	$147	2.00
		0606	VITAL RECORDS REVENUE	$3,012	48.00
		0607	UNDERGROUND STORAGE TANK FINES AND FEES	$325	3.00
		0609	LUST TRUST FUND	$45	0.00
		0611	RADIOACTIVE WASTE FEES	$25	0.00
		0612	FOOD HANDLERS CERTIFICATION	$0	0.00
		0613	ADJUDICATION HEARINGS	$69	0.00
		0614	ADJUDICATION FINES	$0	0.00
		0631	MEDICAID COLLECTIONS - OTHER	$2,682	0.00
		0632	PHARMACY PROTECTION	$411	6.00
		0633	RADIATION PROTECTION	$0	0.00
		0634	SOIL EROSION/SEDIMENT CONTROL	$231	0.00
		0638	ANIMAL CONTROL DOG LICENSE FEES	$47	0.00
		0643	BOARD OF MEDICINE	$2,153	30.00
		0645	PESTICIDE PRODUCT REGISTRATION	$0	0.00
		0646	STORM WATER FEES	$8	0.00
		0648	ASBESTOS CERTIFICATION AND ABATEMENT FEE	$157	3.14
		0649	HEALTH FACILITY FEE	$60	0.00
		0650	HUMAN SERVICES FACILITY FEE	$72	0.00

FY 2004 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
General Fund					
	Special Purpose Revenue Fund				
		0651	HEALTH BENEFITS PLANS-BILL OF RIGHTS ACT	$40	0.00
		0652	DC SUPERIOR COURTS PHSA AGREEMENT	$435	5.00
		0653	DC GENERAL COLLECTIONS	$5,000	0.00
	Subtotal: Special Purpose Revenue Fund			**$18,413**	**111.14**
Subtotal: General Fund				**$486,628**	**554.14**

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	$377	0.21
		11EHBF	BROWNFIELD PROJECT	$146	0.50
		11EHCA	CONSTRUCTION MANAGEMENT ASSISTANCE	$50	1.00
		21EHCB	CHESAPEAKE BAY PROGRAM	$65	0.00
		21EHNI	NONPOINT SOURCE IMPLEMENTATION	$503	0.00
		21EHPG	POLLUTION PREVENTION GRANTS	$8	0.00
		23HAHO	HOUSING OPPORTUNITIES FOR PERSONS W/AIDS	$1,000	0.00
		31APBH	BIOTERRORISM HOSPITAL PREPARENESS	$347	0.00
		31APDF	DRUG FREE SCHOOLS-FY03	$200	0.00
		31EHCB	CHESAPEAKE BAY PROGRAM	$17	0.00
		31EHHT	HAZARDOUS AMD TOXIC WASTE CLEAN UP	$272	3.75
		31EHMM	NPDES: WATER POLLUTION CONTROL	$100	0.00
		31EHNI	NONPOINT SOURCE IMPLEMENTATION	$604	0.00
		31EHSD	SAFE DRINKING WATER	$21	1.00
		31EHSW	SOURCE WATER ASSESSMENT PROGRAM	$143	1.00
		31MMMC	STATE MORTALITY/MORBIDITY REVIEW SUPPORT	$125	2.00
		31NHMC	MEDICAID	$136	2.00
		31PHBC	BREAST AND CERVICAL CANCER PROGRAM	$19	0.00
		31PHBG	PREVENTIVE HEALTH BLOCK GRANT	$168	0.00
		31PHBI	TBI DEMONSTRATION GRANT	$88	0.00
		31PHCR	NATIONAL PROGRAM OF CANCER REGISTRIES	$352	0.00
		31PHCV	STATE BASED CARDIOVASCULAR PROGRAM	$189	0.00
		31PHDP	STATE DIABETES PROGRAM	$160	0.00
		31PHIM	IMMUNIZATION PROGRAM	$204	0.00
		31PHRE	RAPE PREVENTION EDUCATION GRANT	$12	0.00
		31PHRH	REFUGEE HEALTH SERVICES	$75	0.00

HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
	Federal Grant				
		31PHST	SEXUALLY TRANSMITTED DISEASES	$423	0.00
		31PHTA	TUBERCULOSIS CONTROL PROGRAM AND AIDS	$203	0.00
		31PHTP	TOBACCO PREVENTION AND CONTROL	$355	0.00
		31PSBD	DISTRICT OF COLUMBIA HEALTHY START 1	$60	0.00
		31PSCB	ORAL HEALTH INTERGRATED SYSTEMS	$738	1.00
		31PSGS	DISTRICT OF COLUMBIA HEALTHY START 1	$270	2.00
		31PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	$1,898	27.00
		31PSHS	D C HEALTHY START PROJECT II	$1,143	14.00
		31PSSM	SENIOR FARMERS MARKET	$55	0.00
		31SHPC	PRIMARY CARE OFFICES	$60	0.00
		32APBG	SUBSTANCE ABUSE AND PREVENTION BLOCK	$416	0.00
		32EHBJ	BROWNFIELDS JOB TRAINING & DEVELOPMENT	$182	0.27
		32HAER	HIV EMERGENCY RELIEF PROJECT	$9,606	0.00
		32HAPR	HIV PREVENTION PROJECT	$2,800	0.00
		32HASS	HIV/AIDS SURVEILLANCE AND SEROPREVALENCE	$137	0.00
		32HATT	TITLE II HIV CARE GRANT	$7,632	0.00
		32PHLB	EIPEMIOLOGY AND LABORATORY CAPACITY GRNT	$236	1.00
		32PHLP	STATE-BASED PROGRAM FOR LEAD POISONING	$608	12.00
		32PSMB	MATERNAL AND CHILD BLOCK GRANT 516	$500	0.00
		33HAHO	HOUSING OPPORTUNITIES FOR PERSONS W/AIDS	$4,240	0.00
		33PSOH	ORAL HEALTH TO CHILDREN W/ SPECIAL NEEDS	$225	0.00
		41APBH	TRAUMA EMS-- BIOTERRORISM	$347	1.00
		41APDF	DRUG FREE SCHOOLS-FY04	$429	0.00
		41APDI	DC STATE DATA INFRASTRUCTURE PRG	$100	0.00
		41APNL	PROG FOR WOMEN&CHILD NURTURE FOR LIFE	$600	0.00
		41APSI	STATE INCENT PRG ON YOUTH SUB ABUSE PREV	$1,969	1.00

HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
	Federal Grant				
		41APTE	TRAUMA EMS-- BIOTERRORISM	$40	0.00
		41EHAE	AQUATIC RESOURCE EDUCATION	$219	5.00
		41EHAM	AMBIENT AIR MONITORING	$65	2.00
		41EHAP	AIR POLLUTION CONTROL	$823	19.50
		41EHAQ	AIR QUALITY GRANT	$40	0.00
		41EHAR	AQUATIC RESOURCE ED CENTER	$60	0.00
		41EHBH	BACKYARD HABITAT	$33	1.00
		41EHBI	BOATING INFRASTRUCTURE FEASABILITY	$197	0.30
		41EHCB	CHESAPEAKE BAY PROGRAM	$600	10.00
		41EHCM	CERTIFIED MAMMOGRAPHY FACILITY	$18	0.26
		41EHFM	FISHERIES MANAGEMENT COORDINATION	$162	3.00
		41EHFS	FISHERIES MGT. STUDIES	$293	6.00
		41EHGW	GROUND WATER PROTECTION	$129	1.00
		41EHIR	STATE INDOOR RADON GRANT	$132	3.30
		41EHLP	STATE LEAD GRANT	$162	2.00
		41EHLU	LEAKING UNDERGRD STORAGE TANK	$390	2.00
		41EHMB	MIGRITORY BIRD SURVEY	$83	2.00
		41EHNI	NONPOINT SOURCE IMPLEMENTATION	$1,255	11.00
		41EHPH	NAT'L ENVIRONMENTAL PUBLIC HEALTH TRCK	$427	4.00
		41EHPP	PERFORMANCE PARTNERSHIP (PESTICIDE)	$176	3.00
		41EHWP	WATER POLLUTION CONTROL PROGRAM	$943	13.00
		41EHWQ	WATER QUALITY MGT	$100	0.00
		41IDCR	INDIRECT COST RECOVERY	$5,990	62.00
		41MMEX	MEDICAID-LINKAGE & TRACKING EXP	$160	0.50
		41MMHA	MEDICAID TICKET TO WORK	$2,925	0.00
		41MMMC	STATE MORTALITY/MORBIDITY REVIEW SUPPORT	$25	0.00

HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
	Federal Grant				
		41PHBC	BREAST AND CERVICAL CANCER PROGRAM	$405	1.00
		41PHBG	PREVENTIVE HEALTH BLOCK GRANT	$1,063	16.45
		41PHBI	TBI DEMONSTRATION GRANT	$12	0.00
		41PHBR	BEHAVIORAL RISK FACTOR SURV SYSTEM	$161	1.00
		41PHCR	NATIONAL PROGRAM OF CANCER REGISTRIES	$112	3.50
		41PHCS	CANCER SURVEILLANCE RESEARCH/DATA ENCHAN	$246	2.00
		41PHCV	STATE BASED CARDIOVASCULAR PROGRAM	$48	4.00
		41PHDP	DIABETES CONTROL PROGRAM	$140	2.00
		41PHIM	IMMUNIZATION PROGRAM	$832	13.50
		41PHLB	EIPEMIOLOGY AND LABORATORY CAPACITY GRNT	$238	4.00
		41PHLP	STATE-BASED PROGRAM FOR LEAD POISONING	$153	12.00
		41PHRE	RAPE PREVENTION EDUCATION GRANT	$57	2.00
		41PHRH	REFUGEE HEALTH SERVICES	$25	1.00
		41PHST	SEXUALLY TRANSMITTED DISEASES	$1,032	19.25
		41PHTA	TUBERCULOSIS CONTROL PROGRAM AND AIDS	$645	16.00
		41PHTP	TOBACCO PREVENTION AND CONTROL	$114	8.50
		41PSAA	DISTRICT OF COLUMBIA HEALTHY START 1	$159	2.00
		41PSBD	DISTRICT OF COLUMBIA HEALTHY START 1	$100	0.00
		41PSCB	ORAL HEALTH INTERGRATED SYSTEMS	$26	1.00
		41PSFM	FARMERS MARKET PROGRAM	$300	0.00
		41PSFP	COMMODITY SUPPLEMENTAL FOOD PROGRAM	$352	12.00
		41PSGS	DISTRICT OF COLUMBIA HEALTHY START 1	$30	0.00
		41PSHP	DISTRICT OF COLUMBIA HEALTHY START 1	$452	8.00
		41PSHS	D C HEALTHY START PROJECT II	$207	4.00
		41PSIS	ORAL HEALTH INTERGRATED SYSTEMS	$50	1.00
		41PSNS	DISTRICT OF COLUMBIA HEALTHY START 1	$36	2.00

HC0 Department of Health

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources					
	Federal Grant				
		41PSSM	SENIOR FARMERS MARKET PROGRAM	$100	0.00
		41PSSS	D C STATE SYSTEMS DEVELOPMENT	$100	2.00
		41PSWC	SPEC. SUPP. NUT. PROGRAM (WIC)	$11,146	22.00
		41PSYV	DISTRICT OF COLUMBIA HEALTHY START 1	$45	0.00
		41SHCL	CLINICAL LABORATORY (CLIA) SURVEYS	$77	1.00
		41SHCT	TECHNOLOGY OPPRTUNITY PROGRAM	$25	0.00
		41SHHI	HEALTH INSURANCE (TITLE 18)	$475	12.00
		41SHOI	OCCUPATIONAL INJURIES PROGRAM	$20	0.00
		41SHPB	PUB. HLTH.PREP. & RESP. BIOTERRORISM	$7,886	49.00
		41SHPC	PRIMARY CARE OFFICES	$60	2.00
		41SHSF	ICF/MR AND NURSING HOMES CERTIFICATION	$1,436	25.00
		41SHVS	VITAL STATISTICS	$200	0.00
		42APBG	SUBSTANCE ABUSE AND PREVENTION BLOCK	$6,581	109.00
		42EHCP	CORE PROGRAM COOPERATIVE	$741	7.00
		42EHHW	HAZARDOUS WASTE MGT	$224	4.00
		42EHST	UNDERGROUND STORAGE TANK	$145	2.00
		42HAER	HIV EMERGENCY RELIEF PROJECT	$16,016	0.00
		42HAPR	HIV PREVENTION PROJECT	$5,370	6.00
		42HASS	HIV/AIDS SURVEILLANCE AND SEROPREVALENCE	$525	0.00
		42HATT	TITLE II HIV CARE GRANT	$7,956	4.00
		42PHBG	PREVENTIVE HEALTH BLOCK GRANT	$95	0.00
		42PSAE	ABSTINENCE EDUC TARGETING	$120	1.00
		42PSMB	MATERNAL AND CHILD BLOCK GRANT 516	$7,560	77.00
		43HACB	COMMUNITY BASED HIV/AIDS	$334	0.00
		43HAHO	HOUSING OPPORTUNITIES FOR PERSONS W/AIDS	$4,000	0.00
		76HASP	1997 SHELTER PLUS CARE A/R	$183	0.00

FY 2004 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
Federal Resources					
	Federal Grant				
		86HASP	SHELTER PLUS CARE	$90	0.00
		NA		$3,871	0.00
	Subtotal: Federal Grant			**$138,435**	**680.79**
	Federal Medicaid Payments				
		41MMMD	MEDICAID MEDICAL ASSISTANCE PAYMENTS	$879,615	78.03
	Subtotal: Federal Medicaid Payments			**$879,615**	**78.03**
Subtotal: Federal Resources				**$1,018,050**	**758.82**
Private Funds					
	Private Grant Fund				
		31SKLP	SUSAN KOMEN:PEER VOLUNTEER	$19	0.00
		41SKLP	SUSAN KOMEN:PEER VOLUNTEER	$56	1.00
		41WKKF	W.K.KELLOGG FOUDATION COMMUNITY VOICES	$359	7.00
	Subtotal: Private Grant Fund			**$434**	**8.00**
Subtotal: Private Funds				**$434**	**8.00**
Intra-District Funds					
	Intra-District Fund				
		0700	INTRA-DISTRICT FUND	$479	8.00
		0720	DEPARTMENT OF CORRECTIONS	$3,841	0.00
		0722	STEAM DEPARTMENT OF CORRECTIONS	$1,176	0.00
	Subtotal: Intra-District Fund			**$5,496**	**8.00**
Subtotal: Intra-District Funds				**$5,496**	**8.00**
Total: Gross Funds				**$1,510,609**	**1,328.96**