

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Health Care Finance Name	HTO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	298	449	429	-19	233	0	233	196	0	0
TRAINING & DEVELOPMENT	1015	4	0	29	29	16	0	16	13	0	0
CONTRACTING & PROCUREMENT	1020	289	309	888	579	379	0	379	509	0	0
PROPERTY MANAGEMENT	1030	2,257	1,747	1,491	-256	817	0	817	674	0	0
INFORMATION TECHNOLOGY	1040	734	6,580	742	-5,837	404	0	404	338	0	0
RISK MANAGEMENT	1055	0	0	0	0	0	0	0	0	0	0
LEGAL	1060	402	547	589	42	295	0	295	294	0	0
FLEET MANAGEMENT	1070	148	67	13	-54	7	0	7	6	0	0
COMMUNICATIONS	1080	172	335	452	117	247	0	247	205	0	0
CUSTOMER SERVICE	1085	767	1,015	1,430	415	14	541	555	874	0	0
LANGUAGE ACCESS	1087	32	90	5	-85	3	0	3	2	0	0
PERFORMANCE MANAGEMENT	1090	4,818	2,321	3,041	720	1,232	0	1,382	1,659	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		9,920	13,459	9,111	-4,348	3,649	541	4,340	4,772	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGETING OPERATIONS	110F	364	410	403	-7	137	0	137	266	0	0
ACCOUNTING OPERATIONS	120F	1,926	3,870	4,330	461	1,929	0	2,147	2,183	0	0
AGENCY FISCAL OFFICER	140F	254	250	257	7	138	0	138	119	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,544	4,530	4,991	461	2,205	0	2,423	2,568	0	0
HEALTHCARE DELIVERY MANAGEMENT	2000										
CHRONIC & LONG TERM CARE	2001	8,731	17,737	17,173	-563	6,679	0	6,679	10,494	0	0
MANAGED CARE MGT	2002	4,140	5,113	3,998	-1,115	2,189	0	2,189	1,809	0	0
PREVENTIVE AND ACUTE CARE	2003	801	1,680	1,081	-599	406	0	406	675	0	0
DIV OF QUALITY & HEALTH OUTCOMES	2004	410	4,894	1,152	-3,742	428	0	428	724	0	0
HEALTH CARE BILL OF RIGHTS OMBUDSMAN	2005	12	0	0	0	0	0	0	0	0	0
DIV.OF CLINICIANS, RX& ACUTE PROVIDER SV	2007	546	865	6,730	5,865	2,163	0	2,163	4,567	0	0
HEALTH CARE DELIVERY MGT SUPPORT SVCS	2010	2,759	293	301	9	164	0	164	137	0	0
Subtotal: HEALTHCARE DELIVERY MANAGEMENT		17,399	30,582	30,435	-146	12,029	0	12,029	18,407	0	0
HEALTHCARE POLICY AND PLANNING	3000										
POLICY UNIT MANAGEMENT	3001	311	417	535	118	273	0	273	262	0	0

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DATA ANALYSIS	3003	431	588	493	-94	252	0	252	242	0	0
MEMBER MANAGEMENT	3004	300	387	395	7	213	0	213	182	0	0
HEALTH CARE POLICY & PLANNING SUPPORT	3010	1,068	713	500	-213	271	0	271	228	0	0
Subtotal: HEALTHCARE POLICY AND PLANNING		2,111	2,105	1,923	-182	1,009	0	1,009	914	0	0
HEALTHCARE ACCOUNTABILITY	4000										
QUALITY MANAGEMENT	4002	4,617	0	0	0	0	0	0	0	0	0
PROGRAM INTEGRITY	4004	103	0	0	0	0	0	0	0	0	0
PHARMACY MANAGEMENT	4006	1,258	0	0	0	0	0	0	0	0	0
HEALTH CARE ACCOUNTABILITY SUPPORT SVCS	4010	864	0	0	0	0	0	0	0	0	0
Subtotal: HEALTHCARE ACCOUNTABILITY		6,843	0	0	0	0	0	0	0	0	0
HEALTH CARE FINANCE	5000										
MEDICAID PROVIDER PAYMENT	5001	2,134,866	2,281,915	2,571,077	289,162	659,189	1,430	731,821	1,818,756	0	20,500
MEDICAID PUBLIC PROVIDER PAYMENTS	5002	18,082	26,335	22,867	-3,468	0	0	0	20,925	0	1,941
ALLIANCE PROVIDER PAYMENTS	5003	46,414	41,431	39,894	-1,537	25,468	0	39,894	0	0	0
Subtotal: HEALTH CARE FINANCE		2,199,362	2,349,681	2,633,838	284,157	684,657	1,430	771,715	1,839,681	0	22,441
HEALTH CARE OPERATIONS	6000										
MEDICAID INFORMATION SYSTEMS	6001	15,932	25,327	34,742	9,415	7,661	1,168	8,829	25,913	0	0
SYSTEMS OPERATIONS	6003	99	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE CONTRACT MANAGEMENT	6004	1,731	0	0	0	0	0	0	0	0	0
DIV OF PRGM INTEGRITY (PI/UM/FRAUD)	6005	1,403	2,705	2,508	-197	748	495	1,243	1,265	0	0
DIV. OF PUBLIC & PRIVATE PROVIDER SVCS	6006	790	917	1,847	929	993	0	993	853	0	0
HEALTH CARE OPERATIONS SUPPORT	6010	7,057	5,563	409	-5,154	222	0	222	187	0	0
Subtotal: HEALTH CARE OPERATIONS		27,013	34,513	39,507	4,994	9,625	1,663	11,288	28,219	0	0
HEALTH CARE REFORM & INNOVATION	8000										
HEALTH INSURANCE EXCHANGE	8001	352	0	21,299	21,299	0	0	132	21,167	0	0
AFFORDABLE CARE REFORM & GRANTS DEVL P.	8002	2,505	53,427	108	-53,319	0	0	59	49	0	0
HC REFORM & INNOVATIVE SUPPORT SVS.	8010	400	699	5,852	5,153	1,158	0	1,277	4,576	0	0
Subtotal: HEALTH CARE REFORM & INNOVATION		3,257	54,126	27,260	-26,866	1,158	0	1,468	25,792	0	0
Total: Department of Health Care Finance		2,268,449	2,488,996	2,747,065	258,069	714,331	3,634	804,271	1,920,353	0	22,441

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

HTO Department of Health Care Finance

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	938	1,572	1,983	411	2,169	2,327	2,331	5	0	0	0	0	33	0	0	0	3,140	3,899	4,315	415
0012	75	106	76	-30	141	87	68	-18	0	0	0	0	0	0	0	0	216	193	144	-48
0013	19	0	0	0	39	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
0014	179	376	478	102	413	538	557	19	0	0	0	0	7	0	0	0	599	914	1,034	121
0015	1	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,212	2,054	2,536	482	2,764	2,952	2,957	5	0	0	0	0	40	0	0	0	4,016	5,006	5,493	487
0020	25	48	76	28	34	60	62	2	0	0	0	0	0	0	0	0	59	108	137	29
0030	0	92	147	56	0	75	121	45	0	0	0	0	0	0	0	0	0	167	268	101
0031	52	66	70	3	52	54	57	3	0	0	0	0	0	0	0	0	104	121	127	6
0032	316	400	0	-400	1,455	327	0	-327	0	0	0	0	0	0	0	0	1,772	728	0	-728
0034	0	46	88	42	0	37	72	35	0	0	0	0	0	0	0	0	0	83	160	77
0035	0	100	209	109	0	82	171	89	0	0	0	0	0	0	0	0	0	182	381	198
0040	148	220	226	6	107	166	184	19	0	0	0	0	0	0	0	0	255	386	411	25
0041	817	1,194	900	-294	754	5,467	1,076	-4,391	0	0	0	0	0	0	0	0	1,571	6,661	1,976	-4,685
0050	2,040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,040	0	0	0
0070	80	10	87	77	22	7	71	64	0	0	0	0	0	0	0	0	102	17	158	141
Subtotal: NPS	3,479	2,176	1,803	-373	2,425	6,277	1,815	-4,462	0	0	0	0	0	0	0	0	5,904	8,453	3,618	-4,835
Total 1000	4,691	4,231	4,340	109	5,190	9,229	4,772	-4,457	0	0	0	0	40	0	0	0	9,920	13,459	9,111	-4,348

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	530	470	479	9	707	836	864	28	0	0	0	0	0	0	0	0	1,238	1,306	1,343	37
0013	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	112	105	111	6	149	186	200	14	0	0	0	0	0	0	0	0	261	291	312	20
Subtotal: PS	642	575	590	15	858	1,023	1,065	42	0	0	0	0	0	0	0	0	1,500	1,597	1,654	57
0020	2	3	3	0	8	3	3	0	0	0	0	0	0	0	0	0	10	6	6	0
0040	353	417	417	0	348	341	341	0	0	0	0	0	0	0	0	0	701	757	757	0
0041	99	1,192	1,414	222	228	975	1,157	182	0	0	0	0	0	0	0	0	328	2,167	2,571	404
0070	0	0	0	0	6	3	3	0	0	0	0	0	0	0	0	0	6	3	3	0
Subtotal: NPS	455	1,611	1,833	222	589	1,322	1,504	182	0	0	0	0	0	0	0	0	1,044	2,933	3,337	404
Total 100F	1,097	2,185	2,423	237	1,447	2,344	2,568	224	0	0	0	0	0	0	0	0	2,544	4,530	4,991	461

2000 Healthcare Delivery Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,555	1,951	2,051	100	1,733	1,799	2,000	201	0	0	0	0	0	0	0	0	3,288	3,750	4,051	301
0012	34	23	59	36	287	407	590	182	0	0	0	0	0	0	0	0	321	431	649	218
0013	27	0	0	0	24	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0

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Comptroller Source Group

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	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0014	289	437	479	42	366	487	591	104	0	0	0	0	0	0	0	0	655	925	1,070	145
0015	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	1,907	2,412	2,589	177	2,412	2,694	3,181	487	0	0	0	0	0	0	0	0	4,319	5,106	5,770	664
0020	6	3	3	0	7	9	7	-2	0	0	0	0	0	0	0	0	13	12	10	-2
0040	11	16	16	0	12	103	99	-4	0	0	0	0	0	0	0	0	23	119	115	-4
0041	2,418	7,045	9,384	2,339	2,785	10,131	11,380	1,249	0	0	0	0	0	0	0	0	5,203	17,177	20,764	3,588
0050	2,235	0	13	13	5,594	8,122	3,719	-4,403	0	0	0	0	0	0	0	0	7,829	8,122	3,732	-4,390
0070	6	23	23	0	6	23	21	-2	0	0	0	0	0	0	0	0	13	46	44	-2
Subtotal: NPS	4,677	7,087	9,440	2,352	8,404	18,389	15,226	-3,163	0	0	0	0	0	0	0	0	13,080	25,476	24,665	-811
Total 2000	6,584	9,499	12,029	2,530	10,815	21,082	18,407	-2,676	0	0	0	0	0	0	0	0	17,399	30,582	30,435	-146

3000 Healthcare Policy And Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	501	688	738	50	495	563	673	110	0	0	0	0	0	0	0	0	996	1,250	1,411	160
0012	60	70	20	-50	82	57	17	-40	0	0	0	0	0	0	0	0	142	127	38	-90
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	98	168	172	5	100	137	160	23	0	0	0	0	0	0	0	0	198	305	332	28
Subtotal: PS	659	926	931	5	677	757	850	93	0	0	0	0	0	0	0	0	1,336	1,682	1,781	98
0020	1	2	2	0	1	2	2	0	0	0	0	0	0	0	0	0	2	4	4	0
0040	6	9	9	0	6	7	7	0	0	0	0	0	0	0	0	0	12	16	16	0
0041	15	216	61	-154	81	176	50	-126	0	0	0	0	0	0	0	0	96	392	111	-281
0050	585	0	0	0	69	0	0	0	0	0	0	0	0	0	0	0	654	0	0	0
0070	5	6	6	0	5	5	5	0	0	0	0	0	0	0	0	0	10	11	11	0
Subtotal: NPS	612	233	78	-154	162	190	64	-126	0	0	0	0	0	0	0	0	774	423	142	-281
Total 3000	1,271	1,158	1,009	-149	839	947	914	-33	0	0	0	0	0	0	0	0	2,111	2,105	1,923	-182

4000 Healthcare Accountability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0020	5	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0041	1,840	0	0	0	4,439	0	0	0	0	0	0	0	0	0	0	0	6,279	0	0	0
0050	541	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	541	0	0	0
0070	7	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
Subtotal: NPS	2,393	0	0	0	4,450	0	0	0	0	0	0	0	0	0	0	0	6,843	0	0	0
Total 4000	2,393	0	0	0	4,450	0	0	0	0	0	0	0	0	0	0	0	6,843	0	0	0

5000 Health Care Finance

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	88	88	0	0	72	72	0	0	0	0	0	0	0	0	0	0	160	160
0014	0	0	20	20	0	0	17	17	0	0	0	0	0	0	0	0	0	0	37	37
Subtotal: PS	0	0	109	109	0	0	89	89	0	0	0	0	0	0	0	0	0	0	198	198
0041	767	1,074	1,270	195	901	879	1,389	510	0	0	0	0	0	0	0	0	1,668	1,953	2,659	705
0050	695,463	728,049	770,337	42,288	1,487,838	1,600,988	1,838,204	237,216	0	0	0	0	14,394	18,691	22,441	3,750	2,197,694	2,347,728	2,630,982	283,254
Subtotal: NPS	696,230	729,123	771,607	42,484	1,488,738	1,601,867	1,839,592	237,725	0	0	0	0	14,394	18,691	22,441	3,750	2,199,362	2,349,681	2,633,640	283,959
Total 5000	696,230	729,123	771,715	42,593	1,488,738	1,601,867	1,839,681	237,814	0	0	0	0	14,394	18,691	22,441	3,750	2,199,362	2,349,681	2,633,838	284,157

6000 Health Care Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,330	1,688	1,774	87	1,564	1,620	1,879	259	0	0	0	0	0	0	0	0	2,895	3,308	3,654	346
0012	3	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0013	23	0	0	0	22	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	260	374	408	34	304	357	436	79	0	0	0	0	0	0	0	0	565	732	844	113
0015	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,617	2,062	2,183	121	1,895	1,977	2,315	338	0	0	0	0	0	0	0	0	3,511	4,040	4,498	458
0020	2	6	6	0	2	5	5	0	0	0	0	0	0	0	0	0	4	12	12	0
0040	3	16	16	0	3	13	13	0	0	0	0	0	0	0	0	0	5	28	28	0
0041	5,484	7,803	9,072	1,269	16,837	22,610	25,876	3,266	0	0	0	0	447	0	0	0	22,768	30,413	34,948	4,535
0050	718	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	718	0	0	0
0070	3	11	11	0	3	9	9	0	0	0	0	0	0	0	0	0	6	20	20	0
Subtotal: NPS	6,210	7,836	9,105	1,269	16,845	22,638	25,903	3,266	0	0	0	0	447	0	0	0	23,502	30,473	35,009	4,535
Total 6000	7,826	9,898	11,288	1,390	18,740	24,615	28,219	3,604	0	0	0	0	447	0	0	0	27,013	34,513	39,507	4,994

8000 Health Care Reform & Innovation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	297	262	221	-41	48	215	319	104	0	0	0	0	0	0	0	0	345	477	539	63
0012	3	0	87	87	3	0	165	165	0	0	0	0	0	0	0	0	6	0	252	252
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	39	59	72	13	8	48	112	64	0	0	0	0	0	0	0	0	47	107	184	77
Subtotal: PS	341	321	380	59	59	262	595	333	0	0	0	0	0	0	0	0	400	583	975	392
0020	0	0	10	10	9	900	22	-878	0	0	0	0	0	0	0	0	9	900	32	-868
0031	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	0	0	17	17	25	1,961	44	-1,916	0	0	0	0	0	0	0	0	25	1,961	61	-1,899
0041	0	0	1,060	1,060	2,792	19,932	4,915	-15,017	0	0	0	0	0	0	0	0	2,792	19,932	5,974	-13,957
0050	0	0	0	0	0	0	20,208	20,208	0	0	0	0	0	0	0	0	0	0	20,208	20,208
0070	0	0	1	1	28	30,750	7	-30,743	0	0	0	0	0	0	0	0	28	30,750	8	-30,742

FY 2014 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
Subtotal: NPS	0	0	1,088	1,088	2,857	53,542	25,197	-28,346	0	0	0	0	0	0	0	0	2,857	53,542	26,284	-27,258
Total 8000	341	321	1,468	1,147	2,916	53,805	25,792	-28,013	0	0	0	0	0	0	0	0	3,257	54,126	27,260	-26,866
Total budget	720,433	756,415	804,271	47,856	1,533,135	1,713,889	1,920,353	206,463	0	0	0	0	14,881	18,691	22,441	3,750	2,268,449	2,488,996	2,747,065	258,069

FY 2014 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

HTO Department of Health Care Finance

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	735	1,308	1,685	377	0	0	0	0	203	265	298	33	938	1,572	1,983	411
0012	41	95	49	-46	0	0	0	0	34	11	26	16	75	106	76	-30
0013	18	0	0	0	0	0	0	0	1	0	0	0	19	0	0	0
0014	137	314	402	88	0	0	0	0	42	61	75	14	179	376	478	102
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	932	1,717	2,136	419	0	0	0	0	280	337	400	63	1,212	2,054	2,536	482
0020	24	46	73	28	0	0	0	0	1	3	3	0	25	48	76	28
0030	0	92	147	56	0	0	0	0	0	0	0	0	0	92	147	56
0031	52	66	70	3	0	0	0	0	0	0	0	0	52	66	70	3
0032	316	400	0	-400	0	0	0	0	0	0	0	0	316	400	0	-400
0034	0	46	88	42	0	0	0	0	0	0	0	0	0	46	88	42
0035	0	100	209	109	0	0	0	0	0	0	0	0	0	100	209	109
0040	143	148	219	71	0	0	0	0	5	73	7	-65	148	220	226	6
0041	736	1,082	620	-462	0	0	150	150	81	112	130	18	817	1,194	900	-294
0050	2,040	0	0	0	0	0	0	0	0	0	0	0	2,040	0	0	0
0070	80	9	86	77	0	0	0	0	0	1	1	0	80	10	87	77
Subtotal: NPS	3,391	1,989	1,513	-476	0	0	150	150	88	188	141	-47	3,479	2,176	1,803	-373
Total 1000	4,323	3,706	3,649	-57	0	0	150	150	368	525	541	16	4,691	4,231	4,340	109

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	530	470	479	9	0	0	0	0	0	0	0	0	530	470	479	9
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	112	105	111	6	0	0	0	0	0	0	0	0	112	105	111	6
Subtotal: PS	642	575	590	15	0	0	0	0	0	0	0	0	642	575	590	15
0020	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
0040	353	417	417	0	0	0	0	0	0	0	0	0	353	417	417	0
0041	99	1,192	1,196	4	0	0	218	218	0	0	0	0	99	1,192	1,414	222
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	455	1,611	1,615	4	0	0	218	218	0	0	0	0	455	1,611	1,833	222
Total 100F	1,097	2,185	2,205	19	0	0	218	218	0	0	0	0	1,097	2,185	2,423	237

2000 Healthcare Delivery Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,555	1,951	2,051	100	0	0	0	0	0	0	0	0	1,555	1,951	2,051	100
0012	34	23	59	36	0	0	0	0	0	0	0	0	34	23	59	36
0013	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0

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Program Summary by
Comptroller Source Group

Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0014	289	437	479	42	0	0	0	0	0	0	0	0	289	437	479	42
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,907	2,412	2,589	177	0	0	0	0	0	0	0	0	1,907	2,412	2,589	177
0020	6	3	3	0	0	0	0	0	0	0	0	0	6	3	3	0
0040	11	16	16	0	0	0	0	0	0	0	0	0	11	16	16	0
0041	2,418	7,045	9,384	2,339	0	0	0	0	0	0	0	0	2,418	7,045	9,384	2,339
0050	2,235	0	13	13	0	0	0	0	0	0	0	0	2,235	0	13	13
0070	6	23	23	0	0	0	0	0	0	0	0	0	6	23	23	0
Subtotal: NPS	4,677	7,087	9,440	2,352	0	0	0	0	0	0	0	0	4,677	7,087	9,440	2,352
Total 2000	6,584	9,499	12,029	2,530	0	0	0	0	0	0	0	0	6,584	9,499	12,029	2,530

3000 Healthcare Policy And Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	501	688	738	50	0	0	0	0	0	0	0	0	501	688	738	50
0012	60	70	20	-50	0	0	0	0	0	0	0	0	60	70	20	-50
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	98	168	172	5	0	0	0	0	0	0	0	0	98	168	172	5
Subtotal: PS	659	926	931	5	0	0	0	0	0	0	0	0	659	926	931	5
0020	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0040	6	9	9	0	0	0	0	0	0	0	0	0	6	9	9	0
0041	15	216	61	-154	0	0	0	0	0	0	0	0	15	216	61	-154
0050	585	0	0	0	0	0	0	0	0	0	0	0	585	0	0	0
0070	5	6	6	0	0	0	0	0	0	0	0	0	5	6	6	0
Subtotal: NPS	612	233	78	-154	0	0	0	0	0	0	0	0	612	233	78	-154
Total 3000	1,271	1,158	1,009	-149	0	0	0	0	0	0	0	0	1,271	1,158	1,009	-149

4000 Healthcare Accountability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0020	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	1,840	0	0	0	0	0	0	0	0	0	0	0	1,840	0	0	0
0050	541	0	0	0	0	0	0	0	0	0	0	0	541	0	0	0
0070	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	2,393	0	0	0	0	0	0	0	0	0	0	0	2,393	0	0	0
Total 4000	2,393	0	0	0	0	0	0	0	0	0	0	0	2,393	0	0	0

5000 Health Care Finance

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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FY 2014 Proposed Budget
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Program Summary by
Comptroller Source Group

Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	88	88	0	0	0	0	0	0	88	88
0014	0	0	0	0	0	0	20	20	0	0	0	0	0	0	20	20
Subtotal: PS	0	0	0	0	0	0	109	109	0	0	0	0	0	0	109	109
0041	0	0	0	0	401	1,074	1,270	195	366	0	0	0	767	1,074	1,270	195
0050	644,166	664,372	684,657	20,286	51,296	61,545	84,250	22,705	0	2,132	1,430	-702	695,463	728,049	770,337	42,288
Subtotal: NPS	644,166	664,372	684,657	20,286	51,697	62,619	85,520	22,900	366	2,132	1,430	-702	696,230	729,123	771,607	42,484
Total 5000	644,166	664,372	684,657	20,286	51,697	62,619	85,629	23,009	366	2,132	1,430	-702	696,230	729,123	771,715	42,593

6000 Health Care Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,330	1,396	1,500	104	0	0	0	0	0	292	274	-18	1,330	1,688	1,774	87
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	23	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	260	309	345	36	0	0	0	0	0	65	64	-1	260	374	408	34
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,617	1,705	1,845	140	0	0	0	0	0	357	338	-19	1,617	2,062	2,183	121
0020	2	6	6	0	0	0	0	0	0	0	0	0	2	6	6	0
0040	3	16	16	0	0	0	0	0	0	0	0	0	3	16	16	0
0041	5,484	6,375	7,747	1,372	0	0	0	0	0	1,428	1,325	-102	5,484	7,803	9,072	1,269
0050	718	0	0	0	0	0	0	0	0	0	0	0	718	0	0	0
0070	3	11	11	0	0	0	0	0	0	0	0	0	3	11	11	0
Subtotal: NPS	6,210	6,408	7,780	1,372	0	0	0	0	0	1,428	1,325	-102	6,210	7,836	9,105	1,269
Total 6000	7,826	8,114	9,625	1,512	0	0	0	0	0	1,785	1,663	-122	7,826	9,898	11,288	1,390

8000 Health Care Reform & Innovation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	98	0	25	25	199	262	196	-66	0	0	0	0	297	262	221	-41
0012	0	0	32	32	3	0	56	56	0	0	0	0	3	0	87	87
0013	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0
0014	1	0	13	13	38	59	58	0	0	0	0	0	39	59	72	13
Subtotal: PS	99	0	70	70	241	321	310	-11	0	0	0	0	341	321	380	59
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	17	17	0	0	0	0	0	0	0	0	0	0	17	17
0041	0	0	1,060	1,060	0	0	0	0	0	0	0	0	0	0	1,060	1,060
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: NPS	0	0	1,088	1,088	0	0	0	0	0	0	0	0	0	0	1,088	1,088
Total 8000	99	0	1,158	1,158	241	321	310	-11	0	0	0	0	341	321	1,468	1,147

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
Total budget	667,761	689,034	714,331	25,298	51,939	62,940	86,307	23,366	734	4,441	3,634	-808	720,433	756,415	804,271	47,856

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Program Summary by
Comptroller Source Group

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HTO Department of Health Care Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	5,152	6,631	7,334	703	6,717	7,359	8,138	779	0	0	0	0	33	0	0	0	11,901	13,991	15,473	1,482
0012	176	199	242	43	515	551	840	289	0	0	0	0	0	0	0	0	691	751	1,082	332
0013	70	0	0	0	86	0	0	0	0	0	0	0	0	0	0	0	156	0	0	0
0014	977	1,519	1,741	222	1,341	1,754	2,073	319	0	0	0	0	7	0	0	0	2,325	3,273	3,814	541
0015	4	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	6,378	8,350	9,318	968	8,664	9,665	11,051	1,387	0	0	0	0	40	0	0	0	15,082	18,014	20,369	2,355
0020	41	62	100	38	65	980	101	-879	0	0	0	0	0	0	0	0	106	1,042	201	-841
0030	0	92	147	56	0	75	121	45	0	0	0	0	0	0	0	0	0	167	268	101
0031	52	66	70	3	55	54	57	3	0	0	0	0	0	0	0	0	107	121	127	6
0032	316	400	0	-400	1,455	327	0	-327	0	0	0	0	0	0	0	0	1,772	728	0	-728
0034	0	46	88	42	0	37	72	35	0	0	0	0	0	0	0	0	0	83	160	77
0035	0	100	209	109	0	82	171	89	0	0	0	0	0	0	0	0	0	182	381	198
0040	522	678	701	23	500	2,590	689	-1,902	0	0	0	0	0	0	0	0	1,022	3,268	1,389	-1,879
0041	11,441	18,523	23,160	4,637	28,818	60,171	45,843	-14,328	0	0	0	0	447	0	0	0	40,706	78,694	69,004	-9,690
0050	701,582	728,049	770,350	42,302	1,493,500	1,609,110	1,862,131	253,021	0	0	0	0	14,394	18,691	22,441	3,750	2,209,476	2,355,850	2,654,922	299,073
0070	101	50	128	78	77	30,797	116	-30,681	0	0	0	0	0	0	0	0	179	30,847	244	-30,603
Subtotal: NPS	714,056	748,066	794,954	46,888	1,524,471	1,704,225	1,909,301	205,076	0	0	0	0	14,841	18,691	22,441	3,750	2,253,367	2,470,982	2,726,696	255,714
Total budget	720,433	756,415	804,271	47,856	1,533,135	1,713,889	1,920,353	206,463	0	0	0	0	14,881	18,691	22,441	3,750	2,268,449	2,488,996	2,747,065	258,069

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	64	82	90	8	85	88	92	4	0	0	0	0	0	0	0	0	150	170	182	12
0012	3	3	4	1	5	8	12	4	0	0	0	0	0	0	0	0	8	11	16	5
Total FTEs	68	85	94	9	90	96	104	8	0	0	0	0	0	0	0	0	158	181	198	17

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Program Summary by
Comptroller Source Group

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HTO Department of Health Care Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	4,750	5,812	6,478	665	199	262	284	22	203	557	572	16	5,152	6,631	7,334	703
0012	139	188	160	-28	3	0	56	56	34	11	26	16	176	199	242	43
0013	67	0	0	0	1	0	0	0	1	0	0	0	70	0	0	0
0014	897	1,334	1,523	189	38	59	79	20	42	127	139	12	977	1,519	1,741	222
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	5,856	7,335	8,161	826	241	321	419	98	280	694	738	44	6,378	8,350	9,318	968
0020	40	59	97	38	0	0	0	0	1	3	3	0	41	62	100	38
0030	0	92	147	56	0	0	0	0	0	0	0	0	0	92	147	56
0031	52	66	70	3	0	0	0	0	0	0	0	0	52	66	70	3
0032	316	400	0	-400	0	0	0	0	0	0	0	0	316	400	0	-400
0034	0	46	88	42	0	0	0	0	0	0	0	0	0	46	88	42
0035	0	100	209	109	0	0	0	0	0	0	0	0	0	100	209	109
0040	516	605	693	88	0	0	0	0	5	73	7	-65	522	678	701	23
0041	10,593	15,909	20,067	4,158	401	1,074	1,638	563	447	1,540	1,455	-84	11,441	18,523	23,160	4,637
0050	650,285	664,372	684,671	20,299	51,296	61,545	84,250	22,705	0	2,132	1,430	-702	701,582	728,049	770,350	42,302
0070	101	49	127	78	0	0	0	0	0	1	1	0	101	50	128	78
Subtotal: NPS	661,904	681,699	706,170	24,471	51,697	62,619	85,888	23,268	454	3,747	2,896	-852	714,056	748,066	794,954	46,888
Total budget	667,761	689,034	714,331	25,298	51,939	62,940	86,307	23,366	734	4,441	3,634	-808	720,433	756,415	804,271	47,856

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	59	71	79	8	3	3	3	1	2	7	7	0	64	82	90	8
0012	3	3	3	0	0	0	1	1	0	0	1	0	3	3	4	1
Total FTEs	61	74	82	8	3	3	4	1	3	8	8	0	68	85	94	9

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
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HTO Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	03RAHI	ARRA: HEALTH INFORMATION EXCHANGE GRANT	\$1,756	1.01
	21ACAC	AFFORDABLE CARE ACTS CONSUMER ASSISTANCE	\$118	0.00
	23MEPD	MEDICAID EMERGENCY PSYCHIATRIC DEMONSTRA	\$350	0.00
	31ACAC	AFFORDABLE CARE ACT - CAP GRANT	\$170	0.00
	31HIX2	STATE-OPERATED HEALTH INS. EXCH. II	\$20,672	0.00
	31SHIX	STATE OPERATED HEALTH INSURANCE EXCHANGE	\$464	1.00
	74MMFP	MONEY FOLLOWS THE PERSONS REBANDING	\$4,886	7.00
			\$33	0.00
Subtotal: Federal Grant Fund			\$28,449	9.01
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$1,891,903	95.30
Subtotal: Federal Medicaid Payments			\$1,891,903	95.30
Subtotal: Federal Resources			\$1,920,353	104.31
General Fund				
Dedicated Taxes				
	APP1		\$86,307	3.85
Subtotal: Dedicated Taxes			\$86,307	3.85
Local Fund				
	APPR		\$714,331	82.21
Subtotal: Local Fund			\$714,331	82.21
Special Purpose Revenue Funds				
	0631	MEDICAID COLLECTIONS-3RD PARTY LIABILITY	\$2,598	3.85
	0632	BILL OF RIGHTS-(GRIEVANCE & APPEALS)	\$541	3.80
	0633	MEDICAID RECOVERY AUDIT CONTRACTOR	\$495	0.00
Subtotal: Special Purpose Revenue Funds			\$3,634	7.65
Subtotal: General Fund			\$804,271	93.71
Intra-District Funds				

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

HTO Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intra-District Funds				
	0701	HCFA: DMH-REHAB OPTION PROGRAM	\$20,500	0.00
	0703	HCFA - DOH APRA ASTEP	\$1,941	0.00
Subtotal: Intra-District Funds			\$22,441	0.00
Subtotal: Intra-District Funds			\$22,441	0.00
Total: Department of Health Care Finance			\$2,747,065	198.02