

D.C. Health Benefit Exchange Subsidy

Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$0	\$28,751,244	\$29,614,000	3.0

The mission of the D.C. Health Benefit Exchange Subsidy is to subsidize the operations of the D.C. Health Benefit Exchange Authority (HBX) and to fund ongoing access to quality and affordable health care for all District residents.

Summary of Services

The D.C. Health Benefit Exchange Subsidy provides financial support to the HBX through an assessment on health carriers so that it may fulfill its operational obligations during the fiscal year.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table HE0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2014 actual expenditures.

Table HE0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund					
Dedicated Taxes	0	28,751	29,614	863	3.0
Total for General Fund	0	28,751	29,614	863	3.0
Gross Funds	0	28,751	29,614	863	3.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table HE0-2 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2014 actual expenditures.

Table HE0-2

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
50 - Subsidies and Transfers	0	28,751	29,614	863	3.0
Subtotal Nonpersonal Services (NPS)	0	28,751	29,614	863	3.0
Gross Funds	0	28,751	29,614	863	3.0

*Percent change is based on whole dollars.

Program Description

The D.C. Health Benefit Exchange Subsidy operates through the following program:

Health Care Benefits Exchange - Contingency – supports the activities of the D.C. Health Benefit Exchange Authority as required by the Patient Protection and Affordable Care Act of 2010.

Program Structure Change

The D.C. Health Benefit Exchange Subsidy has no program structure changes in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table HE0-3 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table HE0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Health Care Benefits Exchange - Contingency								
(1090) Health Care Benefits Exchange - Contingency Act	0	28,751	29,614	863	0.0	0.0	0.0	0.0
Subtotal (1000) Health Care Benefits Exchange - Contingency	0	28,751	29,614	863	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	0	28,751	29,614	863	0.0	0.0	0.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's program, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The D.C. Health Benefit Exchange Subsidy's proposed FY 2016 gross budget is \$29,614,000, which represents a 3.0 percent increase over its FY 2015 approved gross budget of \$28,751,244. The budget is comprised entirely of Dedicated Taxes funds.

Agency Budget Submission

Increase: The increase of \$862,756 is based on projected revenues collected from health care providers that operate in the District of Columbia.

Mayor's Proposed Budget

No Change: The D.C. Health Benefit Exchange Subsidy's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

No Change: The D.C. Health Benefit Exchange Subsidy's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table HE0-4 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table HE0-4
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
DEDICATED TAXES: FY 2015 Approved Budget and FTE		28,751	0.0
Increase: To align budget with projected revenues	Health Care Benefits Exchange - Contingency	863	0.0
DEDICATED TAXES: FY 2016 Agency Budget Submission		29,614	0.0
No Change		0	0.0
DEDICATED TAXES: FY 2016 Mayor's Proposed Budget		29,614	0.0
No Change		0	0.0
DEDICATED TAXES: FY 2016 District's Proposed Budget		29,614	0.0
Gross for HE0 - D.C. Health Benefit Exchange Subsidy		29,614	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)