

D.C. Health Benefit Exchange Subsidy

Table HE0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$0	\$29,614,000	\$0	-100.0

In FY 2017, the D.C. Health Benefit Exchange Subsidy will be dissolved. The agency was established to reflect the transfer of Dedicated Tax revenues through the District's General Fund to the D.C. Health Benefit Exchange Authority. It was subsequently determined that these revenues should go directly to the Authority, thus no transfer agency is required in the General Fund. Please see the D.C. Health Benefit Exchange Authority agency chapter for a detailed description of services.

The agency's historical data is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HE0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table HE0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
DEDICATED TAXES	0	29,614	0	-29,614	-100.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	0	29,614	0	-29,614	-100.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	29,614	0	-29,614	-100.0	0.0	0.0	0.0	0.0	N/A

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table HE0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table HE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
50 - SUBSIDIES AND TRANSFERS	0	0	29,614	0	-29,614	-100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	29,614	0	-29,614	-100.0
GROSS FUNDS	0	0	29,614	0	-29,614	-100.0

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HE0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table HE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) HEALTH CARE BENEFITS EXCHANGE - CONTINGENCY								
(1090) HEALTH CARE BENEFITS EXCHANGE - CONTINGENCY ACT	0	29,614	0	-29,614	0.0	0.0	0.0	0.0
SUBTOTAL (1000) HEALTH CARE BENEFITS EXCHANGE -CONTINGENCY	0	29,614	0	-29,614	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	29,614	0	-29,614	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 programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The D.C. Health Benefit Exchange Subsidy will be dissolved in FY 2017.

Program Structure Change

The D.C. Health Benefit Exchange Subsidy will be dissolved in FY 2017.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table HE0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table HE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
DEDICATED TAXES: FY 2016 Approved Budget and FTE		29,614	0.0
Decrease: To align budget with projected revenues	Health Care Benefits Exchange - Contingency	-29,614	0.0
DEDICATED TAXES: FY 2017 Agency Budget Submission		0	0.0
No Change		0	0.0
DEDICATED TAXES: FY 2017 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
DEDICATED TAXES: FY 2017 District's Proposed Budget		0	0.0
GROSS FOR HE0 - D.C. HEALTH BENEFIT EXCHANGE SUBSIDY		0	0.0

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

FY 2017 Proposed Budget Changes

The D.C. Health Benefit Exchange Subsidy's proposed FY 2017 gross budget is \$0, which represents a 100 percent decrease from its FY 2016 approved gross budget of \$29,614,000.

Agency Budget Submission

Decrease: The D.C. Health Benefit Exchange Subsidy will be dissolved, and dedicated funds will go directly to the Health Benefit Exchange Authority without going through the District's General Fund. The budget for the Health Benefit Exchange Authority may be found in the District's FY 2017 Proposed Budget and Financial Plan in the Enterprise and Other Funds appropriation title.

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.