

**FY 2027 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

**Schedule
30-PBB**

HI0-D.C. HEALTH BENEFIT EXCHANGE AUTHORITY (HI0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AFO002-AGENCY ACCOUNTING SERVICES	171	179	172	180	7	0	0	0	0	0	180	0
AFO003-AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	213	220	220	230	10	0	0	0	0	0	230	0
AFO005-AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION	359	333	420	430	10	0	0	0	0	0	430	0
AFO010-PAYROLL DEFAULT	0	7	0	0	0	0	0	0	0	0	0	0
AFO011-P-CARD CLEARING	9	-15	0	0	0	0	0	0	0	0	0	0
Subtotal: AFO000-AGENCY FINANCIAL OPERATIONS	751	723	812	840	28	0	0	0	0	0	840	0
AMP005-CONTRACTING AND PROCUREMENT	716	735	537	556	18	0	0	0	0	0	556	0
AMP011-HUMAN RESOURCE SERVICES	374	376	392	286	-106	0	0	0	0	0	286	0
AMP012-INFORMATION TECHNOLOGY SERVICES	13,418	17,085	0	0	0	0	0	0	0	0	0	0
AMP014-LEGAL SERVICES	918	1,054	1,604	2,045	440	0	0	0	0	0	2,045	0
AMP016-PERFORMANCE AND STRATEGIC MANAGEMENT	7,115	11,122	2,435	2,470	35	0	0	0	0	0	2,470	0
AMP019-PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	1,349	1,367	1,890	1,961	71	0	0	0	0	0	1,961	0
Subtotal: AMP000-AGENCY MANAGEMENT PROGRAM	23,890	31,740	6,858	7,317	459	0	0	0	0	0	7,317	0
H01901-CONSUMER EDUCATION AND OUTREACH SUPPORT SERVICES	1,088	1,379	1,327	1,876	549	0	0	0	0	0	1,876	0
H01902-MARKETING AND COMMUNICATION	649	773	951	991	40	0	0	0	0	0	991	0
H01903-NAVIGATORS, CERTIFIED APPLICATION COUNSELORS AND I	935	1,030	1,050	1,050	0	0	0	0	0	0	1,050	0
Subtotal: HS0019-CONSUMER EDUCATION AND OUTREACH PROGRAM	2,672	3,182	3,328	3,917	589	0	0	0	0	0	3,917	0
H02001-CONTACT CENTER SERVICES	3,623	4,487	0	0	0	0	0	0	0	0	0	0
H02002-DATA ANALYTICS AND REPORTING	46	148	0	0	0	0	0	0	0	0	0	0
H02003-ELIGIBILITY AND ENROLLMENT	1,478	1,868	0	0	0	0	0	0	0	0	0	0
H02004-MEMBER SERVICES	2,509	2,428	0	0	0	0	0	0	0	0	0	0
H02005-PLAN MANAGEMENT	2,022	2,299	0	0	0	0	0	0	0	0	0	0
H02006-S.H.O.P.	2,986	3,893	0	0	0	0	0	0	0	0	0	0
Subtotal: HS0020-MARKETPLACE INNOVATION, POLICY AND OPERATIONS	12,664	15,124	0	0	0	0	0	0	0	0	0	0
H02007-PMO CONTACT CENTER SERVICES	0	0	4,684	3,869	-814	0	0	0	0	0	3,869	0
H02008-PMO PLAN MANAGEMENT	0	0	1,059	1,126	67	0	0	0	0	0	1,126	0
H02009-PMO DATA ANALYTICS AND REPORTING	0	0	151	129	-22	0	0	0	0	0	129	0
H02010-PMO S.H.O.P	0	0	4,439	4,694	255	0	0	0	0	0	4,694	0

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HI0-D.C. HEALTH BENEFIT EXCHANGE AUTHORITY (HI0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
H02011-PMO PERFORMANCE AND STRATEGIC MANAGEMENT	0	0	625	376	-248	0	0	0	0	0	376	0
Subtotal: HS0055-PARTNERSHIPS AND MARKETPLACE OPERATIONS	0	0	10,958	10,196	-762	0	0	0	0	0	10,196	0
H02015-HCI CONTACT CENTER SERVICES	0	0	760	647	-113	0	0	0	0	0	647	0
H02016-HCI PLAN MANAGEMENT	0	0	202	225	23	0	0	0	0	0	225	0
H02017-HCI DATA ANALYTICS AND REPORTING	0	0	124	127	2	0	0	0	0	0	127	0
H02018-HCI ELIGIBILITY AND ENROLLMENT	0	0	2,747	3,860	1,112	0	0	0	0	0	3,860	0
H02019-HCI PERFORMANCE AND STRATEGIC MANAGEMENT	0	0	906	744	-162	0	0	0	0	0	744	0
Subtotal: HS0056-HEALTH COVERAGE AND INNOVATION	0	0	4,740	5,603	863	0	0	0	0	0	5,603	0
H02023-OPERATIONS, MAINTENANCE AND DEVELOPMENT	0	0	11,208	12,674	1,466	0	0	0	0	0	12,674	0
H02024-INFORMATION TECHNOLOGY SECURITY	0	0	1,106	986	-120	0	0	0	0	0	986	0
H02025-ELECTRONIC DATA INTERCHANGE (EDI)	0	0	1,574	1,984	410	0	0	0	0	0	1,984	0
H02026-IT PERFORMANCE AND STRATEGIC MANAGEMENT	0	0	1,051	695	-356	0	0	0	0	0	695	0
Subtotal: HS0057-IT DEPARTMENT	0	0	14,939	16,339	1,400	0	0	0	0	0	16,339	0
H05002-HEALTHY DC PLAN CONTACT CENTER SERVICES	0	0	0	740	740	0	0	0	0	0	740	0
H05003-HEALTHY DC PLAN MANAGEMENT	0	0	0	313	313	0	0	0	0	0	313	0
H05004-HEALTHY DC PLAN DATA ANALYTICS AND REPORTING	0	0	0	30	30	0	0	0	0	0	30	0
H05005-HEALTHY DC PLAN OPERATIONS	0	0	0	1,643	1,643	0	0	0	0	0	1,643	0
H05006-HEALTHY DC PLAN PERFORMANCE AND STRATEGIC MANAGEME	0	0	0	504	504	0	0	0	0	0	504	0
Subtotal: HS0064-HEALTHY DC PLAN	0	0	0	3,230	3,230	0	0	0	0	0	3,230	0
PRG001-NO PROGRAM	0	11	0	0	0	0	0	0	0	0	0	0
Subtotal: PRG000-NO PROGRAM	0	11	0	0	0	0	0	0	0	0	0	0
Total: D.C. HEALTH BENEFIT EXCHANGE AUTHORITY (HI0)	39,978	50,779	41,634	47,441	5,806	0	0	0	0	0	47,441	0

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**Division Summary by
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30-CC**

HI0-D.C. HEALTH BENEFIT EXCHANGE AUTHORITY (HI0)	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
Name	Actual	Actual	Approved	Approved	from FY 2026	Actual	Actual	Approved	Approved	from FY 2026
SubTotal: H6601-COMMUNICATIONS AND CIVIC ENGAGEMENT DEPARTMENT (HI0)	1,737	2,152	3,328	3,917	589	6.7	7.3	7.0	9.0	2.0
70116-COMMUNICATIONS AND CIVIC ENGAGEMENT DEPARTMENT (HI0)	1,737	2,152	3,328	3,917	589	6.7	7.3	7.0	9.0	2.0
SubTotal: H6701-INFORMATION TECHNOLOGY DEPARTMENT (HI0)	13,426	17,085	0	0	0	34.7	37.5	0.0	0.0	0.0
70119-INFORMATION TECHNOLOGY DEPARTMENT (HI0)	13,426	17,085	0	0	0	34.7	37.5	0.0	0.0	0.0
SubTotal: H8501-PARTNERSHIPS AND MARKETPLACE OPERATIONS (HI0)	0	0	10,958	10,196	-762	0.0	0.0	35.8	36.0	0.2
70568-PMO CONTACT CENTER SERVICES (HI0)	0	0	4,684	3,869	-814	0.0	0.0	1.7	1.4	-0.3
70569-PMO PLAN MANAGEMENT (HI0)	0	0	1,059	1,126	67	0.0	0.0	2.6	2.8	0.3
70570-PMO DATA ANALYTICS AND REPORTING (HI0)	0	0	151	129	-22	0.0	0.0	0.9	0.7	-0.2
70571-PMO S.H.O.P (HI0)	0	0	4,439	4,694	255	0.0	0.0	29.7	30.1	0.4
70572-PMO PERFORMANCE AND STRATEGIC MANAGEMENT (HI0)	0	0	625	376	-248	0.0	0.0	1.0	1.0	0.0
SubTotal: H8601-HEALTH COVERAGE AND INNOVATION (HI0)	0	0	4,740	5,603	863	0.0	0.0	25.5	33.7	8.2
70573-HCI CONTACT CENTER SERVICES (HI0)	0	0	760	647	-113	0.0	0.0	0.3	0.3	0.0
70574-HCI PLAN MANAGEMENT (HI0)	0	0	202	225	23	0.0	0.0	0.5	0.6	0.1
70575-HCI DATA ANALYTICS AND REPORTING (HI0)	0	0	124	127	2	0.0	0.0	0.7	0.6	0.0
70576-HCI ELIGIBILITY AND ENROLLMENT (HI0)	0	0	2,747	3,860	1,112	0.0	0.0	20.8	28.9	8.1
70577-HCI PERFORMANCE AND STRATEGIC MANAGEMENT (HI0)	0	0	906	744	-162	0.0	0.0	3.3	3.3	0.0
SubTotal: H8701-IT DEPARTMENT (HI0)	0	0	14,939	16,339	1,400	0.0	0.0	36.5	39.5	3.0
70578-OPERATIONS, MAINTENANCE AND DEVELOPMENT (HI0)	0	0	11,208	12,674	1,466	0.0	0.0	14.5	17.5	3.0
70579-INFORMATION TECHNOLOGY SECURITY (HI0)	0	0	1,106	986	-120	0.0	0.0	6.0	5.0	-1.0
70580-ELECTRONIC DATA INTERFACE (EDI) (HI0)	0	0	1,574	1,984	410	0.0	0.0	11.0	13.0	2.0
70581-IT PERFORMANCE AND STRATEGIC MANAGEMENT (HI0)	0	0	1,051	695	-356	0.0	0.0	5.0	4.0	-1.0
SubTotal: H0109-HEALTHY DC PLAN (HI0)	0	0	0	3,230	3,230	0.0	0.0	0.0	12.6	12.6
70607-HEALTHY DC PLAN CONTACT CENTER SERVICES OFFICE (HI0)	0	0	0	740	740	0.0	0.0	0.0	0.3	0.3
70608-HEALTHY DC PLAN MANAGEMENT OFFICE (HI0)	0	0	0	313	313	0.0	0.0	0.0	1.1	1.1

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30-CC**

HI0-D.C. HEALTH BENEFIT EXCHANGE AUTHORITY (HI0)	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
Name	Actual	Actual	Approved	Approved	from	Actual	Actual	Approved	Approved	from
					FY 2026					FY 2026
70609-HEALTHY DC PLAN DATA ANALYTICS AND REPORTING OFFICE (HI0)	0	0	0	30	30	0.0	0.0	0.0	0.2	0.2
70610-HEALTHY DC PLAN OPERATIONS OFFICE (HI0)	0	0	0	1,643	1,643	0.0	0.0	0.0	9.0	9.0
70611-HEALTHY DC PLAN PERFORMANCE AND STRATEGIC MANAGEMENT OFFICE (HI0)	0	0	0	504	504	0.0	0.0	0.0	2.0	2.0
SubTotal: A0101-AGENCY FINANCIAL OPERATIONS DEPARTMENT (HI0)	751	723	812	840	28	2.9	3.1	3.0	3.0	0.0
10001-BUDGET DIVISION (HI0)	213	220	220	230	10	1.0	1.0	1.0	1.0	0.0
10002-ACCOUNTING DIVISION (HI0)	171	179	172	180	7	1.0	1.0	1.0	1.0	0.0
10003-ACFO DIVISION (HI0)	359	340	390	430	40	1.0	1.0	1.0	1.0	0.0
10022-ACFO DIVISION - CENTRAL OFFICES (HI0)	0	0	30	0	-30	0.0	0.0	0.0	0.0	0.0
10086-P-CARD CLEARING (HI0)	9	-15	0	0	0	0.0	0.0	0.0	0.0	0.0
SubTotal: C0100-NO COST CENTER (HI0)	0	11	0	0	0	0.0	0.0	0.0	0.0	0.0
00000-NO COST CENTER (HI0)	0	11	0	0	0	0.0	0.0	0.0	0.0	0.0
SubTotal: H1901-DIRECTOR'S OFFICE (HI0)	8,035	12,176	4,039	4,514	476	14.5	15.6	14.3	16.3	2.0
70117-DIRECTOR'S ADMINISTRATIVE OFFICE - HI0 (HI0)	7,118	11,123	2,435	2,470	35	8.7	9.4	7.3	8.3	1.0
70118-GENERAL COUNSEL'S OFFICE - HI0 (HI0)	918	1,054	1,604	2,045	440	5.8	6.2	7.0	8.0	1.0
SubTotal: H2001-OPERATIONS DEPARTMENT (HI0)	2,438	2,478	2,819	2,803	-17	4.8	5.2	7.0	7.0	0.0
70120-HUMAN RESOURCES OFFICE - HI0 (HI0)	374	376	392	286	-106	1.0	1.0	1.0	1.0	0.0
70121-CONTRACTS AND PROCUREMENT OFFICE - HI0 (HI0)	714	735	537	556	18	3.9	4.2	3.0	3.0	0.0
70122-FACILITIES, INVOICING AND ADMINISTRATIVE SUPPORT OFFICE (HI0)	1,349	1,367	1,890	1,961	71	0.0	0.0	3.0	3.0	0.0
SubTotal: H2201-PROGRAM DEPARTMENT (HI0)	13,589	16,154	0	0	0	54.9	64.6	0.0	0.0	0.0
70125-ASSISTER GRANT PROGRAM OFFICE (HI0)	935	365	0	0	0	0.0	0.0	0.0	0.0	0.0
70468-PROGRAM MANAGEMENT (HI0)	12,654	15,789	0	0	0	54.9	64.6	0.0	0.0	0.0
Total: D.C. HEALTH BENEFIT EXCHANGE AUTHORITY (HI0)	39,978	50,779	41,634	47,441	5,806	118.5	133.3	129.0	157.0	28.0

HI0-D.C. HEALTH BENEFIT EXCHANGE AUTHORITY (HI0)																															
Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	
	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	
AFO000-AGENCY FINANCIAL OPERATIONS																															
701100C-CONTINUING FULL TIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	509	520	521	543	23	0	0	0	0	0	509	520	521	543	23	
701300C-ADDITIONAL GROSS PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
701400C-FRinge BENEFITS - CURR PERSONNEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	118	129	134	6	0	0	0	0	0	112	118	129	134	6	
700000A-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	623	638	649	677	28	0	0	0	0	0	623	638	649	677	28	
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	1	0	-1	
713100C-OTHER SERVICES & CHARGES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	89	157	157	0	0	0	0	0	0	115	89	157	157	0	
713200C-CONTRACTUAL SERVICES - OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
715100C-OTHER EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	0	0	0	0	0	0	0	1	6	0	0	0	
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	-15	0	0	0	0	0	0	0	0	9	-15	0	0	0	
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	6	6	0	0	0	0	0	0	5	5	6	6	0	
710000A-NON-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	85	163	163	-1	0	0	0	0	0	129	85	163	163	-1	
Total AFO000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	751	723	812	840	28	0	0	0	0	0	751	723	812	840	28	
AMP000-AGENCY MANAGEMENT PROGRAM																															
701100C-CONTINUING FULL TIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,816	8,599	3,594	3,847	253	0	0	0	0	0	7,816	8,599	3,594	3,847	253	
701200C-CONTINUING FULL TIME - OTHERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	180	0	193	193	0	0	0	0	0	166	180	0	193	193	
701300C-ADDITIONAL GROSS PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	317	418	134	151	17	0	0	0	0	0	317	418	134	151	17	
701400C-FRinge BENEFITS - CURR PERSONNEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,729	6,447	888	998	110	0	0	0	0	0	1,729	6,447	888	998	110	
701500C-OVERTIME PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	45	0	0	0	0	0	0	0	0	24	45	0	0	0	
700000A-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,052	15,689	4,616	5,190	574	0	0	0	0	0	10,052	15,689	4,616	5,190	574	
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	19	15	15	0	0	0	0	0	0	16	19	15	15	0	
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,448	1,502	1,637	1,658	21	0	0	0	0	0	1,448	1,502	1,637	1,658	21	
713100C-OTHER SERVICES & CHARGES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	552	354	196	191	-6	0	0	0	0	0	552	354	196	191	-6	
713200C-CONTRACTUAL SERVICES - OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,757	13,923	364	234	-131	0	0	0	0	0	11,757	13,923	364	234	-131	
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0	0	0	0	0	0	0	-6	0	0	0	0	
715100C-OTHER EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	179	0	0	0	0	0	0	0	0	4	179	0	0	0	
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	74	30	30	0	0	0	0	0	0	66	74	30	30	0	
710000A-NON-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,838	16,051	2,242	2,127	-115	0	0	0	0	0	13,838	16,051	2,242	2,127	-115	
Total AMP000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,890	31,740	6,858	7,317	459	0	0	0	0	0	23,890	31,740	6,858	7,317	459	
HS0019-CONSUMER EDUCATION AND OUTREACH PROGRAM																															
701100C-CONTINUING FULL TIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	611	740	761	1,202	440	0	0	0	0	0	611	740	761	1,202	440	
701200C-CONTINUING FULL TIME - OTHERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	100	67	83	16	0	0	0	0	0	57	100	67	83	16	
701300C-ADDITIONAL GROSS PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	32	30	49	20	0	0	0	0	0	56	32	30	49	20	
701400C-FRinge BENEFITS - CURR PERSONNEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	147	205	317	113	0	0	0	0	0	121	147	205	317	113	
701500C-OVERTIME PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	8	0	0	0	0	0	0	0	0	11	8	0	0	0	
700000A-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	856	1,027	1,063	1,652	589	0	0	0	0	0	856	1,027	1,063	1,652	589	
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0	0	0	0	0	0	0	1	3	3	0	0
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
713100C-OTHER SERVICES & CHARGES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
713200C-CONTRACTUAL SERVICES - OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,813	2,136	2,257	2,257	0	0	0	0	0	0	1,813	2,136	2,257	2,257	0	
715100C-OTHER EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	13	0	0	0	0	0	0	0	0	1	13	0	0	0	
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0	0	0	0	0	0	0	5	5	5	0	0
710000A-NON-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,816	2,155	2,265	2,265	0	0	0	0	0	0	1,816	2,155	2,265	2,265	0	
Total HS0019	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,672	3,182	3,328	3,917	589	0	0	0	0	0	2,672	3,182	3,328	3,917	589	
HS0020-MARKETPLACE INNOVATION, POLICY AND OPERATIONS																															
701100C-CONTINUING FULL TIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,996	5,790	0	0	0	0	0	0	0	0	4,996	5,790	0	0	0	
701200C-CONTINUING FULL TIME - OTHERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	669	665	0	0	0	0	0	0	0	0	669	665	0	0	0	
701300C-ADDITIONAL GROSS PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	261	0	0	0	0	0	0	0	0	52	261	0	0	0	
701400C-FRinge BENEFITS - CURR PERSONNEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,200	1,462	0	0	0	0	0	0	0	0	1,200	1,462	0	0	0	
701500C-OVERTIME PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	81	0	0	0	0	0	0	0	0	85	81	0	0	0	

H10-D.C. HEALTH BENEFIT EXCHANGE AUTHORITY (H10)																															
Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	
	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	
700000A-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,001	8,260	0	0	0	0	0	0	0	0	0	7,001	8,260	0	0	0
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	125	0	0	0	0	0	0	0	0	47	125	0	0	0	
713100C-OTHER SERVICES & CHARGES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	58	0	0	0	0	0	0	0	0	5	58	0	0	0	
713200C-CONTRACTUAL SERVICES - OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,542	6,498	0	0	0	0	0	0	0	0	5,542	6,498	0	0	0	
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	6	0	0	0	0	
715100C-OTHER EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	70	0	0	0	0	0	0	0	0	10	70	0	0	0	
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	-1	0	0	0	
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	114	0	0	0	0	0	0	0	0	54	114	0	0	0	
710000A-NON-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,663	6,864	0	0	0	0	0	0	0	0	5,663	6,864	0	0	0	
Total HS0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,664	15,124	0	0	0	0	0	0	0	0	12,664	15,124	0	0	0	
HS0055-PARTNERSHIPS AND MARKETPLACE OPERATIONS																															
701100C-CONTINUING FULL TIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,459	3,565	106	0	0	0	0	0	0	0	3,459	3,565	106	
701200C-CONTINUING FULL TIME - OTHERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	358	275	-84	0	0	0	0	0	0	0	358	275	-84	
701300C-ADDITIONAL GROSS PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	38	18	0	0	0	0	0	0	0	20	38	18	
701400C-FRinge BENEFITS - CURR PERSONNEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	943	948	5	0	0	0	0	0	0	0	943	948	5	
700000A-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,780	4,825	45	0	0	0	0	0	0	0	4,780	4,825	45	
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2	0	0	0	0	0	0	0	2	0	-2	
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	132	86	0	0	0	0	0	0	0	46	132	86	
713100C-OTHER SERVICES & CHARGES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157	50	-108	0	0	0	0	0	0	0	157	50	-108	
713200C-CONTRACTUAL SERVICES - OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,883	5,115	-768	0	0	0	0	0	0	0	5,883	5,115	-768	
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	74	-15	0	0	0	0	0	0	0	89	74	-15	
710000A-NON-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,178	5,371	-807	0	0	0	0	0	0	0	6,178	5,371	-807	
Total HS0055	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,958	10,196	-762	0	0	0	0	0	0	0	0	10,958	10,196	-762
HS0056-HEALTH COVERAGE AND INNOVATION																															
701100C-CONTINUING FULL TIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,411	2,883	472	0	0	0	0	0	0	0	2,411	2,883	472	
701200C-CONTINUING FULL TIME - OTHERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	306	583	277	0	0	0	0	0	0	0	306	583	277	
701300C-ADDITIONAL GROSS PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	24	19	0	0	0	0	0	0	0	5	24	19	
701400C-FRinge BENEFITS - CURR PERSONNEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	671	856	185	0	0	0	0	0	0	0	671	856	185	
701500C-OVERTIME PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	47	47	0	0	0	0	0	0	0	0	47	47	0	
700000A-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,440	4,393	954	0	0	0	0	0	0	0	3,440	4,393	954	
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	26	18	0	0	0	0	0	0	0	8	26	18	
713100C-OTHER SERVICES & CHARGES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	10	-18	0	0	0	0	0	0	0	28	10	-18	
713200C-CONTRACTUAL SERVICES - OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,248	1,158	-90	0	0	0	0	0	0	0	1,248	1,158	-90	
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	15	-1	0	0	0	0	0	0	0	16	15	-1	
710000A-NON-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,300	1,210	-91	0	0	0	0	0	0	0	1,300	1,210	-91	
Total HS0056	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,740	5,603	863	0	0	0	0	0	0	0	0	4,740	5,603	863
HS0057-IT DEPARTMENT																															
701100C-CONTINUING FULL TIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,747	5,380	633	0	0	0	0	0	0	0	4,747	5,380	633	
701200C-CONTINUING FULL TIME - OTHERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	247	161	-86	0	0	0	0	0	0	0	247	161	-86	
701300C-ADDITIONAL GROSS PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0	0	0	0	0	0	0	0	100	100	0	
701400C-FRinge BENEFITS - CURR PERSONNEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,234	1,368	135	0	0	0	0	0	0	0	1,234	1,368	135	
700000A-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,327	7,009	682	0	0	0	0	0	0	0	0	6,327	7,009	682
713100C-OTHER SERVICES & CHARGES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	316	92	0	0	0	0	0	0	0	223	316	92	
713200C-CONTRACTUAL SERVICES - OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,349	8,974	625	0	0	0	0	0	0	0	8,349	8,974	625	
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40	0	0	0	0	0	0	0	0	40	40	0	
710000A-NON-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,612	9,330	718	0	0	0	0	0	0	0	8,612	9,330	718	
Total HS0057	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,939	16,339	1,400	0	0	0	0	0	0	0	0	14,939	16,339	1,400
HS0064-HEALTHY DC PLAN																															

H10-D.C. HEALTH BENEFIT EXCHANGE AUTHORITY (H10)																															
Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	
	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	
701100C-CONTINUING FULL TIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	1,000	1,000
701200C-CONTINUING FULL TIME - OTHERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	350	350	0	0	0	0	0	0	0	0	350	350	
701300C-ADDITIONAL GROSS PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0	0	0	0	0	0	0	0	20	20	
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	334	334	0	0	0	0	0	0	0	0	334	334	
700000A-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,704	1,704	0	0	0	0	0	0	0	0	1,704	1,704	
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30	0	0	0	0	0	0	0	0	30	30	
713100C-OTHER SERVICES & CHARGES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	0	0	0	0	0	0	0	11	11	
713200C-CONTRACTUAL SERVICES - OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,467	1,467	0	0	0	0	0	0	0	0	1,467	1,467	
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0	0	0	0	0	0	0	0	17	17	
710000A-NON-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,526	1,526	0	0	0	0	0	0	0	0	1,526	1,526	
Total HS0064	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,230	3,230	0	0	0	0	0	0	0	0	3,230	3,230	
PRG000-NO PROGRAM																															
713100C-OTHER SERVICES & CHARGES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	11	0	0	
710000A-NON-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	0	0	0	0	0	11	0	0	0	
Total PRG000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	0	0	0	0	0	11	0	0	0	
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,978	50,779	41,634	47,441	5,806	0	0	0	0	0	39,978	50,779	41,634	47,441	5,806	

HI0-D.C. HEALTH BENEFIT
EXCHANGE AUTHORITY
(HI0)

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026
701100C-CONTINUING FULL TIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
700000A-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total P_AFO000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

HI0-D.C. HEALTH BENEFIT EXCHANGE AUTHORITY (HI0)																															
Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	
	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	
701100C-CONTINUING FULL TIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,932	15,650	15,493	18,420	2,927	0	0	0	0	0	13,932	15,650	15,493	18,420	2,927	
701200C-CONTINUING FULL TIME - OTHERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	892	945	978	1,646	667	0	0	0	0	0	892	945	978	1,646	667	
701300C-ADDITIONAL GROSS PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	426	711	288	382	93	0	0	0	0	0	426	711	288	382	93	
701400C-FRinge BENEFITS - CURR PERSONNEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,162	8,174	4,069	4,956	888	0	0	0	0	0	3,162	8,174	4,069	4,956	888	
701500C-OVERTIME PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	134	47	47	0	0	0	0	0	0	120	134	47	47	0	
700000A-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,531	25,614	20,874	25,450	4,576	0	0	0	0	0	18,531	25,614	20,874	25,450	4,576	
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	20	21	18	-3	0	0	0	0	0	17	20	21	18	-3	
712100C-ENERGY COMM & BLDG RENTALS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,496	1,626	1,691	1,847	155	0	0	0	0	0	1,496	1,626	1,691	1,847	155	
713100C-OTHER SERVICES & CHARGES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	672	501	762	735	-27	0	0	0	0	0	672	501	762	735	-27	
713200C-CONTRACTUAL SERVICES - OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,112	22,557	18,101	19,206	1,104	0	0	0	0	0	19,112	22,557	18,101	19,206	1,104	
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
715100C-OTHER EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	269	0	0	0	0	0	0	0	0	16	269	0	0	0	
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	-6	0	0	0	0	0	0	0	0	9	-6	0	0	0	
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	198	185	186	1	0	0	0	0	0	124	198	185	186	1	
710000A-NON-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,446	25,165	20,760	21,991	1,230	0	0	0	0	0	21,446	25,165	20,760	21,991	1,230	
Total Budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39,978	50,779	41,634	47,441	5,806	0	0	0	0	0	39,978	50,779	41,634	47,441	5,806	

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise Funds and Other					Intra-District FTEs					Gross FTEs				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026
FTE-CONTINUING FULL TIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	123	116	137	21	0	0	0	0	0	108	123	116	137	21
FTE-TERM FULL TIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	10	13	20	7	0	0	0	0	0	11	10	13	20	7
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	133	129	157	28	0	0	0	0	0	118	133	129	157	28

HI0-D.C. HEALTH BENEFIT EXCHANGE AUTHORITY (HI0)																				
Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026
701100C-CONTINUING FULL TIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
700000A-PERSONNEL SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Full Time Equivalents (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY24	FY25	FY26	FY27	Change	FY24	FY25	FY26	FY27	Change	FY24	FY25	FY26	FY27	Change	FY24	FY25	FY26	FY27	Change
	Actual	Actual	Appr	Appr	vs FY26	Actual	Actual	Appr	Appr	vs FY26	Actual	Actual	Appr	Appr	vs FY26	Actual	Actual	Appr	Appr	vs FY26
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**FY2027 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

HI0-D.C. HEALTH BENEFIT EXCHANGE AUTHORITY (HI0)

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	8362003-HEALTH BENEFIT EXCHANGE AUTHORITY FUND	HEALTH BENEFIT EXCHANGE AUTHORITY FUND	\$47,441	157.00
Subtotal: Enterprise And Other Funds			\$47,441	157.00
Subtotal: Enterprise and Other			\$47,441	157.00
Total: D.C. HEALTH BENEFIT EXCHANGE AUTHORITY (HI0)			\$47,441	157.00