

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity** Schedule
30-PBB

| D.C. Health Benefit Exchange Authority Name | HIO Code | FY 2014 Actual | FY 2015 Approved | FY 2016 Request | Change from FY 2015 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|----------|-------------------------------|----------|----------|--------------------|
| AGENCY MANAGEMENT PROGRAM | 1000 | | | | | | | | | | |
| PERSONNEL | 1010 | 46 | 301 | 261 | -40 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRAINING | 1015 | 62 | 35 | 15 | -20 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONTRACTS AND PROCUREMENT | 1020 | 11,943 | 1,614 | 623 | -991 | 0 | 0 | 0 | 0 | 0 | 0 |
| PROPERTY MANAGEMENT | 1030 | 871 | 1,083 | 1,467 | 384 | 0 | 0 | 0 | 0 | 0 | 0 |
| INFORMATION TECHNOLOGY | 1040 | 10,805 | 9,107 | 110 | -8,997 | 0 | 0 | 0 | 0 | 0 | 0 |
| RISK MANAGEMENT | 1055 | 300 | 100 | 0 | -100 | 0 | 0 | 0 | 0 | 0 | 0 |
| LEGAL SERVICES | 1060 | 765 | 1,025 | 886 | -139 | 0 | 0 | 0 | 0 | 0 | 0 |
| COMMUNICATIONS | 1080 | 336 | 486 | 0 | -486 | 0 | 0 | 0 | 0 | 0 | 0 |
| CUSTOMER SERVICE | 1085 | 323 | 329 | 0 | -329 | 0 | 0 | 0 | 0 | 0 | 0 |
| PERFORMANCE MANAGEMENT | 1090 | 1,116 | 2,734 | 1,242 | -1,492 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT PROGRAM | | 26,568 | 16,815 | 4,605 | -12,210 | 0 | 0 | 0 | 0 | 0 | 0 |
| AGENCY FINANCIAL OPERATIONS | 100F | | | | | | | | | | |
| BUDGET OPERATIONS | 110F | 112 | 120 | 133 | 12 | 0 | 0 | 0 | 0 | 0 | 0 |
| ACCOUNTING OPERATIONS | 120F | 132 | 124 | 137 | 13 | 0 | 0 | 0 | 0 | 0 | 0 |
| AGENCY FISCAL OFFICER | 140F | 233 | 422 | 436 | 14 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: AGENCY FINANCIAL OPERATIONS | | 477 | 666 | 706 | 40 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN MANAGEMENT PROGRAM | 2000 | | | | | | | | | | |
| PLAN MANAGEMENT SUPPORT SERVICE | 2010 | 440 | 5,919 | 0 | -5,919 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PLAN MANAGEMENT PROGRAM | | 440 | 5,919 | 0 | -5,919 | 0 | 0 | 0 | 0 | 0 | 0 |
| ELIGIBILITY AND ENROLLMENT PROGRAM | 3000 | | | | | | | | | | |
| ELIGIBILITY & ENROLLMENT SUPPORT SVCE | 3010 | 244 | 2,698 | 0 | -2,698 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: ELIGIBILITY AND ENROLLMENT PROGRAM | | 244 | 2,698 | 0 | -2,698 | 0 | 0 | 0 | 0 | 0 | 0 |
| S.H.O.P. OPERATIONS PROGRAM | 4000 | | | | | | | | | | |
| S.H.O.P. OPERATIONS SUPPORT SVCE | 4010 | 243 | 373 | 0 | -373 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: S.H.O.P. OPERATIONS PROGRAM | | 243 | 373 | 0 | -373 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONSUMER EDUCATION AND OUTREACH PROGRAM | 5000 | | | | | | | | | | |
| CONSUMER EDUC & OUTREACH SUPPORT SVCE | 5010 | 4,520 | 1,479 | 738 | -741 | 0 | 0 | 0 | 0 | 0 | 0 |
| MARKETING AND COMMUNICATION | 5020 | 0 | 0 | 315 | 315 | 0 | 0 | 0 | 0 | 0 | 0 |
| NAVIGATORS COUNSELORS AND IPA | 5040 | 0 | 0 | 244 | 244 | 0 | 0 | 0 | 0 | 0 | 0 |

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for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

| D.C. Health Benefit Exchange Authority Name | HIO Code | FY 2014 Actual | FY 2015 Approved | FY 2016 Request | Change from FY 2015 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|--|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|----------|-------------------------------|----------|----------|--------------------|
| Subtotal: CONSUMER EDUCATION AND OUTREACH PROGRAM | | 4,520 | 1,479 | 1,297 | -182 | 0 | 0 | 0 | 0 | 0 | 0 |
| BUSINESS DEVELOPMENT PROGRAM | 6000 | | | | | | | | | | |
| BUSINESS DEVELOPMENT SUPPORT SVCE | 6010 | 542 | 802 | 0 | -802 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: BUSINESS DEVELOPMENT PROGRAM | | 542 | 802 | 0 | -802 | 0 | 0 | 0 | 0 | 0 | 0 |
| MARKETPLACE INNOVATION POLICY AND OPS | 7000 | | | | | | | | | | |
| CONTACT CENTER | 7010 | 0 | 0 | 4,882 | 4,882 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLAN MANAGEMENT | 7020 | 0 | 0 | 2,150 | 2,150 | 0 | 0 | 0 | 0 | 0 | 0 |
| ELIGIBILITY AND ENROLLMENT | 7030 | 0 | 0 | 3,304 | 3,304 | 0 | 0 | 0 | 0 | 0 | 0 |
| MEMBER SERVICES | 7040 | 0 | 0 | 1,357 | 1,357 | 0 | 0 | 0 | 0 | 0 | 0 |
| DATA ANALYTICS AND REPORTING | 7050 | 0 | 0 | 389 | 389 | 0 | 0 | 0 | 0 | 0 | 0 |
| S.H.O.P OPERATIONS | 7060 | 0 | 0 | 2,429 | 2,429 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: MARKETPLACE INNOVATION POLICY AND OPS | | 0 | 0 | 14,510 | 14,510 | 0 | 0 | 0 | 0 | 0 | 0 |
| IT RELATED OPERATIONS | 8000 | | | | | | | | | | |
| IT RELATED OPERATIONS | 8010 | 0 | 0 | 11,396 | 11,396 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: IT RELATED OPERATIONS | | 0 | 0 | 11,396 | 11,396 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: D.C. Health Benefit Exchange Authority | | 33,034 | 28,751 | 32,513 | 3,762 | 0 | 0 | 0 | 0 | 0 | 0 |

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

HIO D.C. Health Benefit Exchange Authority

1000 Agency Management Program

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 2,590 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,590 | 0 | 0 | 0 |
| 0012 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 0 |
| 0013 | 111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 111 | 0 | 0 | 0 |
| 0014 | 360 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 360 | 0 | 0 | 0 |
| 0015 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 0 | 0 | 0 |
| Subtotal: PS | 3,113 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,113 | 0 | 0 | 0 |
| 0020 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 | 0 | 0 |
| 0031 | 97 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 97 | 0 | 0 | 0 |
| 0032 | 465 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 465 | 0 | 0 | 0 |
| 0040 | 257 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 257 | 0 | 0 | 0 |
| 0041 | 22,532 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,532 | 0 | 0 | 0 |
| 0070 | 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81 | 0 | 0 | 0 |
| Subtotal: NPS | 23,455 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,455 | 0 | 0 | 0 |
| Total 1000 | 26,568 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,568 | 0 | 0 | 0 |

100F Agency Financial Operations

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 401 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 401 | 0 | 0 | 0 |
| 0014 | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 76 | 0 | 0 | 0 |
| Subtotal: PS | 477 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 477 | 0 | 0 | 0 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 100F | 477 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 477 | 0 | 0 | 0 |

2000 Plan Management Program

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 198 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 198 | 0 | 0 | 0 |
| 0014 | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 0 | 0 | 0 |
| Subtotal: PS | 239 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 239 | 0 | 0 | 0 |
| 0020 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 0032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0041 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 0 |
| Subtotal: NPS | 201 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 201 | 0 | 0 | 0 |
| Total 2000 | 440 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 440 | 0 | 0 | 0 |

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

3000 Eligibility And Enrollment Program

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 210 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210 | 0 | 0 | 0 |
| 0014 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 0 |
| Subtotal: PS | 239 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 239 | 0 | 0 | 0 |
| 0020 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 0041 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| Subtotal: NPS | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| Total 3000 | 244 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 244 | 0 | 0 | 0 |

4000 S.H.O.P. Operations Program

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 213 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 213 | 0 | 0 | 0 |
| 0014 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 0 | 0 | 0 |
| Subtotal: PS | 242 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 242 | 0 | 0 | 0 |
| 0020 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: NPS | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Total 4000 | 243 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 243 | 0 | 0 | 0 |

5000 Consumer Education And Outreach Program

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0050 | 4,520 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,520 | 0 | 0 | 0 |
| Subtotal: NPS | 4,520 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,520 | 0 | 0 | 0 |
| Total 5000 | 4,520 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,520 | 0 | 0 | 0 |

6000 Business Development Program

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 441 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 441 | 0 | 0 | 0 |
| 0014 | 99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 99 | 0 | 0 | 0 |
| Subtotal: PS | 540 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 540 | 0 | 0 | 0 |
| 0020 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| Subtotal: NPS | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |

**FY 2016 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| Total 6000 | 542 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 542 | 0 | 0 | 0 |
| 7000 Marketplace Innovation Policy And Ops | | | | | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 7000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8000 It Related Operations | | | | | | | | | | | | | | | | | | | | |
| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 8000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total budget | 33,034 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,034 | 0 | 0 | 0 |

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

H10 D.C. Health Benefit Exchange Authority

1000 Agency Management Program

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,590 | 0 | 0 | 0 | 2,590 | 0 | 0 | 0 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 0 | 25 | 0 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 111 | 0 | 0 | 0 | 111 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 360 | 0 | 0 | 0 | 360 | 0 | 0 | 0 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 0 | 0 | 0 | 28 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,113 | 0 | 0 | 0 | 3,113 | 0 | 0 | 0 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 | 0 | 0 | 21 | 0 | 0 | 0 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 97 | 0 | 0 | 0 | 97 | 0 | 0 | 0 |
| 0032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 465 | 0 | 0 | 0 | 465 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 257 | 0 | 0 | 0 | 257 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,532 | 0 | 0 | 0 | 22,532 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81 | 0 | 0 | 0 | 81 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,455 | 0 | 0 | 0 | 23,455 | 0 | 0 | 0 |
| Total 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,568 | 0 | 0 | 0 | 26,568 | 0 | 0 | 0 |

100F Agency Financial Operations

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 401 | 0 | 0 | 0 | 401 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 76 | 0 | 0 | 0 | 76 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 477 | 0 | 0 | 0 | 477 | 0 | 0 | 0 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 100F | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 477 | 0 | 0 | 0 | 477 | 0 | 0 | 0 |

2000 Plan Management Program

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 198 | 0 | 0 | 0 | 198 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 0 | 0 | 0 | 41 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 239 | 0 | 0 | 0 | 239 | 0 | 0 | 0 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 0032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 200 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 201 | 0 | 0 | 0 | 201 | 0 | 0 | 0 |
| Total 2000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 440 | 0 | 0 | 0 | 440 | 0 | 0 | 0 |

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

3000 Eligibility And Enrollment Program

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210 | 0 | 0 | 0 | 210 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 0 | 30 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 239 | 0 | 0 | 0 | 239 | 0 | 0 | 0 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| Total 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 244 | 0 | 0 | 0 | 244 | 0 | 0 | 0 |

4000 S.H.O.P. Operations Program

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 213 | 0 | 0 | 0 | 213 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 0 | 0 | 0 | 29 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 242 | 0 | 0 | 0 | 242 | 0 | 0 | 0 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Total 4000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 243 | 0 | 0 | 0 | 243 | 0 | 0 | 0 |

5000 Consumer Education And Outreach Program

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 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 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,520 | 0 | 0 | 0 | 4,520 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,520 | 0 | 0 | 0 | 4,520 | 0 | 0 | 0 |
| Total 5000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,520 | 0 | 0 | 0 | 4,520 | 0 | 0 | 0 |

6000 Business Development Program

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 441 | 0 | 0 | 0 | 441 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 99 | 0 | 0 | 0 | 99 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 540 | 0 | 0 | 0 | 540 | 0 | 0 | 0 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| Total 6000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 542 | 0 | 0 | 0 | 542 | 0 | 0 | 0 |

7000 Marketplace Innovation Policy And Ops

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0012 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 |
| 0014 | 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 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 7000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

8000 It Related Operations

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 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 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 8000 | 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 | 33,034 | 0 | 0 | 0 | 33,034 | 0 | 0 | 0 |

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

HI0 D.C. Health Benefit Exchange Authority

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 4,052 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,052 | 0 | 0 | 0 |
| 0012 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 0 |
| 0013 | 111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 111 | 0 | 0 | 0 |
| 0014 | 635 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 635 | 0 | 0 | 0 |
| 0015 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 0 | 0 | 0 |
| Subtotal: PS | 4,851 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,851 | 0 | 0 | 0 |
| 0020 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 0 | 0 | 0 |
| 0031 | 97 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 97 | 0 | 0 | 0 |
| 0032 | 465 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 465 | 0 | 0 | 0 |
| 0040 | 257 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 257 | 0 | 0 | 0 |
| 0041 | 22,736 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,736 | 0 | 0 | 0 |
| 0050 | 4,520 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,520 | 0 | 0 | 0 |
| 0070 | 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81 | 0 | 0 | 0 |
| Subtotal: NPS | 28,183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,183 | 0 | 0 | 0 |
| Total budget | 33,034 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,034 | 0 | 0 | 0 |

Full Time Employees (FTEs)

| Comptroller Source Group | General FTEs | | | | Federal FTEs | | | | Private FTEs | | | | Intra-District FTEs | | | | Gross FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|---------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 0 | 0 | 0 |
| Total FTEs | 38 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 0 | 0 | 0 |

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

HI0 D.C. Health Benefit Exchange Authority

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,052 | 0 | 0 | 0 | 4,052 | 0 | 0 | 0 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 0 | 25 | 0 | 0 | 0 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 111 | 0 | 0 | 0 | 111 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 635 | 0 | 0 | 0 | 635 | 0 | 0 | 0 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 0 | 0 | 0 | 28 | 0 | 0 | 0 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,851 | 0 | 0 | 0 | 4,851 | 0 | 0 | 0 |
| 0020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26 | 0 | 0 | 0 | 26 | 0 | 0 | 0 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 97 | 0 | 0 | 0 | 97 | 0 | 0 | 0 |
| 0032 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 465 | 0 | 0 | 0 | 465 | 0 | 0 | 0 |
| 0040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 257 | 0 | 0 | 0 | 257 | 0 | 0 | 0 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,736 | 0 | 0 | 0 | 22,736 | 0 | 0 | 0 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,520 | 0 | 0 | 0 | 4,520 | 0 | 0 | 0 |
| 0070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81 | 0 | 0 | 0 | 81 | 0 | 0 | 0 |
| Subtotal: NPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,183 | 0 | 0 | 0 | 28,183 | 0 | 0 | 0 |
| Total budget | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,034 | 0 | 0 | 0 | 33,034 | 0 | 0 | 0 |

Full Time Employees (FTEs)

| Comptroller Source Group | Local FTEs | | | | Dedicated FTEs | | | | Other FTEs | | | | General FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 0 | 0 | 0 | 38 | 0 | 0 | 0 |
| Total FTEs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 0 | 0 | 0 | 38 | 0 | 0 | 0 |

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

HI0 D.C. Health Benefit Exchange Authority

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|--|---------------------|--|-----------------|--------------|
| Enterprise and Other | | | | |
| Enterprise And Other Funds | | | | |
| | 6202 | HEALTH BENEFIT EXCHANGE AUTHORITY FUND | \$32,513 | 73.00 |
| Subtotal: Enterprise And Other Funds | | | \$32,513 | 73.00 |
| Subtotal: Enterprise and Other | | | \$32,513 | 73.00 |
| Total: D.C. Health Benefit Exchange Authority | | | \$32,513 | 73.00 |