

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Health Benefit Exchange Authority Name	HIO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Enterprise Funds and Other	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	244	251	326	270	-56	0	0	0	0	270	0
TRAINING	1015	0	34	0	0	0	0	0	0	0	0	0
CONTRACTS AND PROCUREMENT	1020	576	571	658	587	-70	0	0	0	0	587	0
PROPERTY MANAGEMENT	1030	1,439	1,643	1,336	1,357	21	0	0	0	0	1,357	0
INFORMATION TECHNOLOGY	1040	133	128	130	140	10	0	0	0	0	140	0
LEGAL SERVICES	1060	1,041	813	1,071	977	-93	0	0	0	0	977	0
PERFORMANCE MANAGEMENT	1090	5,748	5,720	2,141	2,466	326	0	0	0	0	2,466	0
Subtotal: AGENCY MANAGEMENT		9,180	9,161	5,661	5,798	137	0	0	0	0	5,798	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	167	175	180	188	8	0	0	0	0	188	0
ACCOUNTING OPERATIONS	120F	167	175	180	188	8	0	0	0	0	188	0
AGENCY FISCAL OFFICER	140F	292	303	375	391	17	0	0	0	0	391	0
Subtotal: AGENCY FINANCIAL OPERATIONS		626	653	734	768	34	0	0	0	0	768	0
CONSUMER EDUCATION AND OUTREACH PROGRAM	5000											
CONSUMER EDUC. AND OUTREACH SUPPORT SVC	5010	1,575	694	1,111	1,071	-40	0	0	0	0	1,071	0
MARKETING AND COMMUNICATION	5020	173	881	917	922	5	0	0	0	0	922	0
NAVIGATORS COUNSELORS AND IPA	5040	638	923	955	1,002	47	0	0	0	0	1,002	0
Subtotal: CONSUMER EDUCATION AND OUTREACH PROGRAM		2,386	2,499	2,983	2,996	12	0	0	0	0	2,996	0
MARKETPLACE INNOVATION POLICY AND OPS	7000											
CONTACT CENTER	7010	1,067	1,149	2,319	2,249	-71	0	0	0	0	2,249	0
PLAN MANAGEMENT	7020	1,682	1,803	2,780	2,757	-23	0	0	0	0	2,757	0
ELIGIBILITY AND ENROLLMENT	7030	1,062	861	1,477	1,239	-237	0	0	0	0	1,239	0
MEMBER SERVICES	7040	2,002	1,854	1,272	1,351	80	0	0	0	0	1,351	0
DATA ANALYTICS AND REPORTING	7050	164	171	165	171	5	0	0	0	0	171	0
S.H.O.P OPERATIONS	7060	1,626	1,482	2,479	2,873	393	0	0	0	0	2,873	0
Subtotal: MARKETPLACE INNOVATION POLICY AND OPS		7,604	7,321	10,492	10,639	147	0	0	0	0	10,639	0
IT RELATED OPERATIONS	8000											
IT RELATED OPERATIONS	8010	21,079	14,642	11,898	10,746	-1,152	0	0	0	0	10,746	0

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Health Benefit Exchange Authority Name	HIO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Enterprise Funds and Other	Intra- District
Subtotal: IT RELATED OPERATIONS		21,079	14,642	11,898	10,746	-1,152	0	0	0	0	10,746	0
Total: Health Benefit Exchange Authority		40,876	34,275	31,769	30,948	-821	0	0	0	0	30,948	0

**FY 2021 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

H10 Health Benefit Exchange Authority

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	2,915	3,026	2,508	2,605	97	0	0	0	0	0	2,915	3,026	2,508	2,605	97
0012	0	0	0	0	0	0	0	0	0	0	158	104	132	97	-35	0	0	0	0	0	158	104	132	97	-35
0013	0	0	0	0	0	0	0	0	0	0	69	65	51	54	3	0	0	0	0	0	69	65	51	54	3
0014	0	0	0	0	0	0	0	0	0	0	508	521	652	668	15	0	0	0	0	0	508	521	652	668	15
0015	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	0	0	0	0	0	2	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	3,651	3,717	3,344	3,424	81	0	0	0	0	0	3,651	3,717	3,344	3,424	81
0020	0	0	0	0	0	0	0	0	0	0	15	29	48	25	-24	0	0	0	0	0	15	29	48	25	-24
0031	0	0	0	0	0	0	0	0	0	0	286	373	381	488	107	0	0	0	0	0	286	373	381	488	107
0032	0	0	0	0	0	0	0	0	0	0	1,153	1,209	1,303	1,339	36	0	0	0	0	0	1,153	1,209	1,303	1,339	36
0035	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0	0	0	0	0	0	0	61	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	95	158	157	199	42	0	0	0	0	0	95	158	157	199	42
0041	0	0	0	0	0	0	0	0	0	0	3,980	3,582	408	291	-117	0	0	0	0	0	3,980	3,582	408	291	-117
0070	0	0	0	0	0	0	0	0	0	0	0	33	20	32	12	0	0	0	0	0	0	33	20	32	12
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	5,529	5,444	2,317	2,374	57	0	0	0	0	0	5,529	5,444	2,317	2,374	57
Total 1000	0	0	0	0	0	0	0	0	0	0	9,180	9,161	5,661	5,798	137	0	0	0	0	0	9,180	9,161	5,661	5,798	137

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	404	432	461	484	24	0	0	0	0	0	404	432	461	484	24
0013	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	84	87	114	120	6	0	0	0	0	0	84	87	114	120	6
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	491	520	574	604	30	0	0	0	0	0	491	520	574	604	30
0020	0	0	0	0	0	0	0	0	0	0	3	0	3	3	0	0	0	0	0	0	3	0	3	3	0
0040	0	0	0	0	0	0	0	0	0	0	132	133	154	157	3	0	0	0	0	0	132	133	154	157	3
0070	0	0	0	0	0	0	0	0	0	0	0	0	3	4	1	0	0	0	0	0	0	0	3	4	1
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	135	133	160	164	4	0	0	0	0	0	135	133	160	164	4
Total 100F	0	0	0	0	0	0	0	0	0	0	626	653	734	768	34	0	0	0	0	0	626	653	734	768	34

5000 Consumer Education And Outreach Program

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	380	491	496	463	-33	0	0	0	0	0	380	491	496	463	-33
0012	0	0	0	0	0	0	0	0	0	0	167	123	76	81	5	0	0	0	0	0	167	123	76	81	5
0013	0	0	0	0	0	0	0	0	0	0	27	38	27	28	1	0	0	0	0	0	27	38	27	28	1
0014	0	0	0	0	0	0	0	0	0	0	100	108	141	134	-7	0	0	0	0	0	100	108	141	134	-7
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	673	760	740	706	-35	0	0	0	0	0	673	760	740	706	-35

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0020	0	0	0	0	0	0	0	0	0	0	0	0	6	3	-3	0	0	0	0	0	0	0	6	3	-3
0040	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
0041	0	0	0	0	0	0	0	0	0	0	1,713	1,737	2,233	2,283	50	0	0	0	0	0	1,713	1,737	2,233	2,283	50
0070	0	0	0	0	0	0	0	0	0	0	0	1	4	4	0	0	0	0	0	0	0	1	4	4	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	1,713	1,739	2,243	2,290	47	0	0	0	0	0	1,713	1,739	2,243	2,290	47
Total 5000	0	0	0	0	0	0	0	0	0	0	2,386	2,499	2,983	2,996	12	0	0	0	0	0	2,386	2,499	2,983	2,996	12

7000 Marketplace Innovation Policy And Ops

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	2,522	2,856	3,691	4,091	400	0	0	0	0	0	2,522	2,856	3,691	4,091	400
0012	0	0	0	0	0	0	0	0	0	0	1,005	776	715	672	-43	0	0	0	0	0	1,005	776	715	672	-43
0013	0	0	0	0	0	0	0	0	0	0	96	61	24	25	1	0	0	0	0	0	96	61	24	25	1
0014	0	0	0	0	0	0	0	0	0	0	698	781	1,088	1,177	88	0	0	0	0	0	698	781	1,088	1,177	88
0015	0	0	0	0	0	0	0	0	0	0	26	88	45	45	0	0	0	0	0	0	26	88	45	45	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	4,347	4,562	5,563	6,010	446	0	0	0	0	0	4,347	4,562	5,563	6,010	446
0020	0	0	0	0	0	0	0	0	0	0	6	4	12	8	-4	0	0	0	0	0	6	4	12	8	-4
0031	0	0	0	0	0	0	0	0	0	0	41	9	103	27	-76	0	0	0	0	0	41	9	103	27	-76
0032	0	0	0	0	0	0	0	0	0	0	547	95	831	854	23	0	0	0	0	0	547	95	831	854	23
0040	0	0	0	0	0	0	0	0	0	0	36	30	98	83	-15	0	0	0	0	0	36	30	98	83	-15
0041	0	0	0	0	0	0	0	0	0	0	2,626	2,591	3,850	3,627	-223	0	0	0	0	0	2,626	2,591	3,850	3,627	-223
0070	0	0	0	0	0	0	0	0	0	0	0	30	35	31	-4	0	0	0	0	0	0	30	35	31	-4
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	3,257	2,759	4,929	4,630	-299	0	0	0	0	0	3,257	2,759	4,929	4,630	-299
Total 7000	0	0	0	0	0	0	0	0	0	0	7,604	7,321	10,492	10,639	147	0	0	0	0	0	7,604	7,321	10,492	10,639	147

8000 It Related Operations

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	1,777	2,600	2,895	3,487	592	0	0	0	0	0	1,777	2,600	2,895	3,487	592
0012	0	0	0	0	0	0	0	0	0	0	475	210	336	95	-241	0	0	0	0	0	475	210	336	95	-241
0013	0	0	0	0	0	0	0	0	0	0	4	28	0	24	24	0	0	0	0	0	4	28	0	24	24
0014	0	0	0	0	0	0	0	0	0	0	437	555	798	885	87	0	0	0	0	0	437	555	798	885	87
0015	0	0	0	0	0	0	0	0	0	0	18	9	0	0	0	0	0	0	0	0	18	9	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	2,711	3,402	4,029	4,491	462	0	0	0	0	0	2,711	3,402	4,029	4,491	462
0020	0	0	0	0	0	0	0	0	0	0	7	1	8	8	0	0	0	0	0	0	7	1	8	8	0
0032	0	0	0	0	0	0	0	0	0	0	649	-229	876	250	-626	0	0	0	0	0	649	-229	876	250	-626
0040	0	0	0	0	0	0	0	0	0	0	121	99	126	112	-14	0	0	0	0	0	121	99	126	112	-14
0041	0	0	0	0	0	0	0	0	0	0	17,591	11,362	6,834	5,862	-972	0	0	0	0	0	17,591	11,362	6,834	5,862	-972
0070	0	0	0	0	0	0	0	0	0	0	0	7	24	24	0	0	0	0	0	0	0	7	24	24	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	18,368	11,240	7,869	6,256	-1,613	0	0	0	0	0	18,368	11,240	7,869	6,256	-1,613

August 2020

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total 8000	0	0	0	0	0	0	0	0	0	0	21,079	14,642	11,898	10,746	-1,152	0	0	0	0	0	21,079	14,642	11,898	10,746	-1,152
Total budget	0	0	0	0	0	0	0	0	0	0	40,876	34,275	31,769	30,948	-821	0	0	0	0	0	40,876	34,275	31,769	30,948	-821

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

H10 Health Benefit Exchange Authority

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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
0015	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
0031	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
0035	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 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	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
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Consumer Education And Outreach Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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
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 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Marketplace Innovation Policy And Ops

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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
0015	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
0031	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	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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
0015	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

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total 8000	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

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**Program Summary by
Comptroller Source Group**

Schedule
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H10 Health Benefit Exchange Authority

Comptroller Source Group	General Funds					Federal Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	0	0	0	0	0	0	0	7,998	9,405	10,051	11,130	1,079	0	0	0	0	0	7,998	9,405	10,051	11,130	1,079
0012	0	0	0	0	0	0	0	0	0	0	1,804	1,213	1,260	946	-314	0	0	0	0	0	1,804	1,213	1,260	946	-314
0013	0	0	0	0	0	0	0	0	0	0	198	192	102	131	29	0	0	0	0	0	198	192	102	131	29
0014	0	0	0	0	0	0	0	0	0	0	1,827	2,053	2,794	2,983	189	0	0	0	0	0	1,827	2,053	2,794	2,983	189
0015	0	0	0	0	0	0	0	0	0	0	46	97	45	45	0	0	0	0	0	0	46	97	45	45	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	11,874	12,960	14,251	15,235	984	0	0	0	0	0	11,874	12,960	14,251	15,235	984
0020	0	0	0	0	0	0	0	0	0	0	30	35	77	46	-31	0	0	0	0	0	30	35	77	46	-31
0031	0	0	0	0	0	0	0	0	0	0	327	382	484	515	31	0	0	0	0	0	327	382	484	515	31
0032	0	0	0	0	0	0	0	0	0	0	2,349	1,075	3,010	2,442	-568	0	0	0	0	0	2,349	1,075	3,010	2,442	-568
0035	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0	0	0	0	0	0	0	61	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	385	420	535	551	15	0	0	0	0	0	385	420	535	551	15
0041	0	0	0	0	0	0	0	0	0	0	25,911	19,272	13,325	12,063	-1,262	0	0	0	0	0	25,911	19,272	13,325	12,063	-1,262
0070	0	0	0	0	0	0	0	0	0	0	0	71	86	95	9	0	0	0	0	0	0	71	86	95	9
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	29,002	21,315	17,518	15,713	-1,805	0	0	0	0	0	29,002	21,315	17,518	15,713	-1,805
Total budget	0	0	0	0	0	0	0	0	0	0	40,876	34,275	31,769	30,948	-821	0	0	0	0	0	40,876	34,275	31,769	30,948	-821

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	0	0	0	0	0	0	0	0	0	0	25	28	18	13	-5	0	0	0	0	0	25	28	18	13	-5
0011	0	0	0	0	0	0	0	0	0	0	76	69	83	96	13	0	0	0	0	0	76	69	83	96	13
Total FTEs	0	0	0	0	0	0	0	0	0	0	101	97	101	109	8	0	0	0	0	0	101	97	101	109	8

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**Program Summary by
Comptroller Source Group**

Schedule
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HIO Health Benefit Exchange Authority

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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
0015	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
0031	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
0035	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 budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Full Time Equivalent (FTEs)

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**Agency Summary
by Revenue Source**

Schedule

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HI0 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	\$30,948	109.00
Subtotal: Enterprise And Other Funds			\$30,948	109.00
Subtotal: Enterprise and Other			\$30,948	109.00
Total: Health Benefit Exchange Authority			\$30,948	109.00