

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AGENCY MANAGEMENT	1000												
PERSONNEL	1010	251	281	270	357	88	0	0	0	0	0	357	0
TRAINING	1015	34	0	0	0	0	0	0	0	0	0	0	0
CONTRACTS AND PROCUREMENT	1020	571	552	587	558	-29	0	0	0	0	0	558	0
PROPERTY MANAGEMENT	1030	1,643	1,254	1,357	1,353	-3	0	0	0	0	0	1,353	0
INFORMATION TECHNOLOGY	1040	128	131	140	142	1	0	0	0	0	0	142	0
LEGAL SERVICES	1060	813	783	977	987	10	0	0	0	0	0	987	0
PERFORMANCE MANAGEMENT	1090	5,720	6,849	2,466	2,413	-53	0	0	0	0	0	2,413	0
Subtotal: AGENCY MANAGEMENT		9,161	9,850	5,798	5,811	13	0	0	0	0	0	5,811	0
AGENCY FINANCIAL OPERATIONS	100F												
BUDGET OPERATIONS	110F	175	182	188	190	2	0	0	0	0	0	190	0
ACCOUNTING OPERATIONS	120F	175	182	188	190	2	0	0	0	0	0	190	0
AGENCY FISCAL OFFICER	140F	303	309	391	392	1	0	0	0	0	0	392	0
Subtotal: AGENCY FINANCIAL OPERATIONS		653	673	768	773	5	0	0	0	0	0	773	0
CONSUMER EDUCATION AND OUTREACH PROGRAM	5000												
CONSUMER EDUC. AND OUTREACH SUPPORT SVC	5010	694	583	1,071	1,042	-29	0	0	0	0	0	1,042	0
MARKETING AND COMMUNICATION	5020	881	812	922	952	29	0	0	0	0	0	952	0
NAVIGATORS COUNSELORS AND IPA	5040	923	945	1,002	1,002	0	0	0	0	0	0	1,002	0
Subtotal: CONSUMER EDUCATION AND OUTREACH PROGRAM		2,499	2,340	2,996	2,996	0	0	0	0	0	0	2,996	0
MARKETPLACE INNOVATION POLICY AND OPS	7000												
CONTACT CENTER	7010	1,149	1,425	2,249	3,333	1,084	0	0	0	0	0	3,333	0
PLAN MANAGEMENT	7020	1,803	1,806	2,757	2,539	-218	0	0	0	0	0	2,539	0
ELIGIBILITY AND ENROLLMENT	7030	861	592	1,239	1,342	103	0	0	0	0	0	1,342	0
MEMBER SERVICES	7040	1,854	1,660	1,351	1,431	79	0	0	0	0	0	1,431	0
DATA ANALYTICS AND REPORTING	7050	171	123	171	171	0	0	0	0	0	0	171	0
S.H.O.P OPERATIONS	7060	1,482	2,164	2,873	2,913	40	0	0	0	0	0	2,913	0
Subtotal: MARKETPLACE INNOVATION POLICY AND OPS		7,321	7,770	10,639	11,728	1,089	0	0	0	0	0	11,728	0
IT RELATED OPERATIONS	8000												
IT RELATED OPERATIONS	8010	14,642	13,574	10,746	11,534	788	0	0	0	0	0	11,534	0

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Activity**

Schedule
30-PBB

Health Benefit Exchange Authority Name	HIO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
Subtotal: IT RELATED OPERATIONS		14,642	13,574	10,746	11,534	788	0	0	0	0	0	11,534	0
Total: Health Benefit Exchange Authority		34,275	34,208	30,948	32,842	1,894	0	0	0	0	0	32,842	0

**FY 2022 Approved 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					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,856	3,051	4,091	4,265	174	0	0	0	0	0	2,856	3,051	4,091	4,265	174
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	776	708	672	539	-133	0	0	0	0	0	776	708	672	539	-133
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	44	25	5	-20	0	0	0	0	0	61	44	25	5	-20
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	781	789	1,177	1,160	-17	0	0	0	0	0	781	789	1,177	1,160	-17
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	88	45	45	0	0	0	0	0	0	88	88	45	45	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,562	4,679	6,010	6,014	5	0	0	0	0	0	4,562	4,679	6,010	6,014	5
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	1	8	9	2	0	0	0	0	0	4	1	8	9	2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	12	27	62	36	0	0	0	0	0	9	12	27	62	36
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	188	854	451	-403	0	0	0	0	0	95	188	854	451	-403
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	52	83	98	15	0	0	0	0	0	30	52	83	98	15
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,591	2,805	3,627	5,042	1,414	0	0	0	0	0	2,591	2,805	3,627	5,042	1,414
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	33	31	52	21	0	0	0	0	0	30	33	31	52	21
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,759	3,091	4,630	5,714	1,084	0	0	0	0	0	2,759	3,091	4,630	5,714	1,084
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,321	7,770	10,639	11,728	1,089	0	0	0	0	0	7,321	7,770	10,639	11,728	1,089

8000 It Related Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,600	3,317	3,487	3,745	259	0	0	0	0	0	2,600	3,317	3,487	3,745	259
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	94	95	147	52	0	0	0	0	0	210	94	95	147	52
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	25	24	24	0	0	0	0	0	0	28	25	24	24	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	555	697	885	939	54	0	0	0	0	0	555	697	885	939	54
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	8	0	0	0	0	0	0	0	0	9	8	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,402	4,141	4,491	4,856	365	0	0	0	0	0	3,402	4,141	4,491	4,856	365
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	8	8	0	0	0	0	0	0	1	1	8	8	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-229	246	250	286	36	0	0	0	0	0	-229	246	250	286	36
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	99	286	112	132	21	0	0	0	0	0	99	286	112	132	21
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,362	8,879	5,862	6,228	366	0	0	0	0	0	11,362	8,879	5,862	6,228	366
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	23	24	24	0	0	0	0	0	0	7	23	24	24	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,240	9,433	6,256	6,678	423	0	0	0	0	0	11,240	9,433	6,256	6,678	423
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,642	13,574	10,746	11,534	788	0	0	0	0	0	14,642	13,574	10,746	11,534	788
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,275	34,208	30,948	32,842	1,894	0	0	0	0	0	34,275	34,208	30,948	32,842	1,894

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

HIO Health Benefit Exchange Authority

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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
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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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
Total 8000	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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,405	10,720	11,130	11,633	503	0	0	0	0	0	9,405	10,720	11,130	11,633	503
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,213	927	946	739	-207	0	0	0	0	0	1,213	927	946	739	-207
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	191	131	145	14	0	0	0	0	0	192	191	131	145	14
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,053	2,329	2,983	2,990	8	0	0	0	0	0	2,053	2,329	2,983	2,990	8
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	117	45	45	0	0	0	0	0	0	97	117	45	45	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,960	14,284	15,235	15,552	317	0	0	0	0	0	12,960	14,284	15,235	15,552	317
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	15	46	48	2	0	0	0	0	0	35	15	46	48	2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	382	192	515	374	-141	0	0	0	0	0	382	192	515	374	-141
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,075	1,688	2,442	2,078	-365	0	0	0	0	0	1,075	1,688	2,442	2,078	-365
0035	0	0	0	0	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	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	420	798	551	734	184	0	0	0	0	0	420	798	551	734	184
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,272	17,132	12,063	13,940	1,877	0	0	0	0	0	19,272	17,132	12,063	13,940	1,877
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	98	95	116	21	0	0	0	0	0	71	98	95	116	21
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,315	19,923	15,713	17,290	1,577	0	0	0	0	0	21,315	19,923	15,713	17,290	1,577
Total budget	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,275	34,208	30,948	32,842	1,894	0	0	0	0	0	34,275	34,208	30,948	32,842	1,894

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	18	13	12	-1	0	0	0	0	0	28	18	13	12	-1
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	82	96	97	1	0	0	0	0	0	69	82	96	97	1
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	100	109	109	0	0	0	0	0	0	97	100	109	109	0

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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)

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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	\$32,842	109.00
Subtotal: Enterprise And Other Funds			\$32,842	109.00
Subtotal: Enterprise and Other			\$32,842	109.00
Total: Health Benefit Exchange Authority			\$32,842	109.00