

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AGENCY MANAGEMENT	1000												
PERSONNEL	1010	281	259	357	361	3	0	0	0	0	0	361	0
CONTRACTS AND PROCUREMENT	1020	552	595	558	581	23	0	0	0	0	0	581	0
PROPERTY MANAGEMENT	1030	1,254	1,304	1,353	1,446	93	0	0	0	0	0	1,446	0
INFORMATION TECHNOLOGY	1040	131	146	142	153	12	0	0	0	0	0	153	0
LEGAL SERVICES	1060	783	702	987	1,134	147	0	0	0	0	0	1,134	0
PERFORMANCE MANAGEMENT	1090	6,849	6,564	2,413	2,299	-114	0	0	0	0	0	2,299	0
ARPA-MUNICIPAL	COV9	0	13,461	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		9,850	23,032	5,811	5,974	163	0	0	0	0	0	5,974	0
AGENCY FINANCIAL OPERATIONS	100F												
BUDGET OPERATIONS	110F	182	186	190	200	10	0	0	0	0	0	200	0
ACCOUNTING OPERATIONS	120F	182	185	190	200	10	0	0	0	0	0	200	0
AGENCY FISCAL OFFICER	140F	309	332	392	406	14	0	0	0	0	0	406	0
Subtotal: AGENCY FINANCIAL OPERATIONS		673	703	773	806	34	0	0	0	0	0	806	0
CONSUMER EDUCATION AND OUTREACH PROGRAM	5000												
CONSUMER EDUC. AND OUTREACH SUPPORT SVC	5010	583	1,202	1,042	1,266	224	0	0	0	0	0	1,266	0
MARKETING AND COMMUNICATION	5020	812	816	952	966	14	0	0	0	0	0	966	0
NAVIGATORS COUNSELORS AND IPA	5040	945	1,000	1,002	1,000	-2	0	0	0	0	0	1,000	0
Subtotal: CONSUMER EDUCATION AND OUTREACH PROGRAM		2,340	3,018	2,996	3,232	236	0	0	0	0	0	3,232	0
MARKETPLACE INNOVATION POLICY AND OPS	7000												
CONTACT CENTER	7010	1,425	2,954	3,333	4,220	888	0	0	0	0	0	4,220	0
PLAN MANAGEMENT	7020	1,806	1,559	2,539	2,354	-185	0	0	0	0	0	2,354	0
ELIGIBILITY AND ENROLLMENT	7030	592	540	1,342	1,339	-3	0	0	0	0	0	1,339	0
MEMBER SERVICES	7040	1,660	1,540	1,431	1,783	352	0	0	0	0	0	1,783	0
DATA ANALYTICS AND REPORTING	7050	123	84	171	178	7	0	0	0	0	0	178	0
S.H.O.P OPERATIONS	7060	2,164	2,790	2,913	3,452	539	0	0	0	0	0	3,452	0
Subtotal: MARKETPLACE INNOVATION POLICY AND OPS		7,770	9,466	11,728	13,326	1,597	0	0	0	0	0	13,326	0
IT RELATED OPERATIONS	8000												
IT RELATED OPERATIONS	8010	13,574	13,020	11,534	12,346	812	0	0	0	0	0	12,346	0

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Schedule
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Health Benefit Exchange Authority Name	HIO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
Subtotal: IT RELATED OPERATIONS		13,574	13,020	11,534	12,346	812	0	0	0	0	0	12,346	0
Total: Health Benefit Exchange Authority		34,208	49,240	32,842	35,684	2,842	0	0	0	0	0	35,684	0

**FY 2023 Approved Budget
for the District of Columbia Government**

(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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	62	5	3	-3	0	0	0	0	0	44	62	5	3	-3
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	789	802	1,160	1,420	260	0	0	0	0	0	789	802	1,160	1,420	260
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	56	45	45	0	0	0	0	0	0	88	56	45	45	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,679	4,830	6,014	6,727	712	0	0	0	0	0	4,679	4,830	6,014	6,727	712
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	9	10	0	0	0	0	0	0	1	1	9	10	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	2	62	62	0	0	0	0	0	0	12	2	62	62	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	385	451	0	-451	0	0	0	0	0	188	385	451	0	-451
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	48	98	92	-5	0	0	0	0	0	52	48	98	92	-5
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,805	4,163	5,042	6,363	1,322	0	0	0	0	0	2,805	4,163	5,042	6,363	1,322
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	37	52	71	19	0	0	0	0	0	33	37	52	71	19
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,091	4,636	5,714	6,599	885	0	0	0	0	0	3,091	4,636	5,714	6,599	885
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,770	9,466	11,728	13,326	1,597	0	0	0	0	0	7,770	9,466	11,728	13,326	1,597

8000 It Related Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,317	3,265	3,745	3,950	204	0	0	0	0	0	3,317	3,265	3,745	3,950	204
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	126	147	159	12	0	0	0	0	0	94	126	147	159	12
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	48	24	25	0	0	0	0	0	0	25	48	24	25	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	697	706	939	1,112	173	0	0	0	0	0	697	706	939	1,112	173
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	11	0	0	0	0	0	0	0	0	8	11	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,141	4,155	4,856	5,246	390	0	0	0	0	0	4,141	4,155	4,856	5,246	390
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	8	1	-7	0	0	0	0	0	1	1	8	1	-7
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	246	238	286	0	-286	0	0	0	0	0	246	238	286	0	-286
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	286	79	132	151	19	0	0	0	0	0	286	79	132	151	19
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,879	8,531	6,228	6,928	700	0	0	0	0	0	8,879	8,531	6,228	6,928	700
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	17	24	20	-4	0	0	0	0	0	23	17	24	20	-4
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,433	8,865	6,678	7,100	422	0	0	0	0	0	9,433	8,865	6,678	7,100	422
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,574	13,020	11,534	12,346	812	0	0	0	0	0	13,574	13,020	11,534	12,346	812
Total budget	0	0	0	0	0	0	13,461	0	0	0	0	0	0	0	0	34,208	35,778	32,842	35,684	2,842	0	0	0	0	0	34,208	49,240	32,842	35,684	2,842

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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
0041	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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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
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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,720	11,444	11,633	12,670	1,037	0	0	0	0	0	10,720	11,444	11,633	12,670	1,037
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	927	537	739	734	-5	0	0	0	0	0	927	537	739	734	-5
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	271	145	135	-10	0	0	0	0	0	191	271	145	135	-10
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,329	2,386	2,990	3,605	614	0	0	0	0	0	2,329	2,386	2,990	3,605	614
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	140	45	45	0	0	0	0	0	0	117	140	45	45	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,284	14,778	15,552	17,188	1,636	0	0	0	0	0	14,284	14,778	15,552	17,188	1,636
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	16	48	36	-12	0	0	0	0	0	15	16	48	36	-12
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	146	374	443	70	0	0	0	0	0	192	146	374	443	70
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,688	1,920	2,078	1,446	-631	0	0	0	0	0	1,688	1,920	2,078	1,446	-631
0040	0	0	0	0	0	0	13,461	0	0	0	0	0	0	0	0	798	326	734	577	-158	0	0	0	0	0	798	13,787	734	577	-158
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,132	18,521	13,940	15,874	1,934	0	0	0	0	0	17,132	18,521	13,940	15,874	1,934
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	71	116	119	3	0	0	0	0	0	98	71	116	119	3
Subtotal: NPS	0	0	0	0	0	0	13,461	0	0	0	0	0	0	0	0	19,923	21,000	17,290	18,496	1,206	0	0	0	0	0	19,923	34,461	17,290	18,496	1,206
Total budget	0	0	0	0	0	0	13,461	0	0	0	0	0	0	0	0	34,208	35,778	32,842	35,684	2,842	0	0	0	0	0	34,208	49,240	32,842	35,684	2,842

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	11	12	10	-2	0	0	0	0	0	18	11	12	10	-2
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	85	97	107	10	0	0	0	0	0	82	85	97	107	10
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	96	109	117	8	0	0	0	0	0	100	96	109	117	8

**FY 2023 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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H10 Health Benefit Exchange Authority

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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 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 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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H10 Health Benefit Exchange Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise and Other				
Enterprise And Other Funds				
	6202	HEALTH BENEFIT EXCHANGE AUTHORITY FUND	\$35,684	117.00
Subtotal: Enterprise And Other Funds			\$35,684	117.00
Subtotal: Enterprise and Other			\$35,684	117.00
Total: Health Benefit Exchange Authority			\$35,684	117.00