

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
AGENCY MANAGEMENT	1000												
PERSONNEL	1010	259	354	361	377	17	0	0	0	0	0	377	0
CONTRACTS AND PROCUREMENT	1020	595	670	581	652	71	0	0	0	0	0	652	0
PROPERTY MANAGEMENT	1030	1,304	1,291	1,446	1,506	60	0	0	0	0	0	1,506	0
INFORMATION TECHNOLOGY	1040	146	176	153	159	6	0	0	0	0	0	159	0
LEGAL SERVICES	1060	702	849	1,134	1,278	144	0	0	0	0	0	1,278	0
PERFORMANCE MANAGEMENT	1090	6,564	5,564	2,299	2,392	93	0	0	0	0	0	2,392	0
ARPA-MUNICIPAL	COV9	13,461	5,467	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		23,032	14,371	5,974	6,365	391	0	0	0	0	0	6,365	0
AGENCY FINANCIAL OPERATIONS	100F												
BUDGET OPERATIONS	110F	186	200	200	208	7	0	0	0	0	0	208	0
ACCOUNTING OPERATIONS	120F	185	199	200	208	7	0	0	0	0	0	208	0
AGENCY FISCAL OFFICER	140F	332	344	406	414	8	0	0	0	0	0	414	0
Subtotal: AGENCY FINANCIAL OPERATIONS		703	743	806	829	23	0	0	0	0	0	829	0
CONSUMER EDUCATION AND OUTREACH PROGRAM	5000												
CONSUMER EDUC. AND OUTREACH SUPPORT SVC	5010	1,202	1,339	1,266	1,341	75	0	0	0	0	0	1,341	0
MARKETING AND COMMUNICATION	5020	816	532	966	973	7	0	0	0	0	0	973	0
NAVIGATORS COUNSELORS AND IPA	5040	1,000	999	1,000	1,050	50	0	0	0	0	0	1,050	0
Subtotal: CONSUMER EDUCATION AND OUTREACH PROGRAM		3,018	2,871	3,232	3,364	132	0	0	0	0	0	3,364	0
MARKETPLACE INNOVATION POLICY AND OPS	7000												
CONTACT CENTER	7010	2,954	2,035	4,220	3,907	-313	0	0	0	0	0	3,907	0
PLAN MANAGEMENT	7020	1,559	2,213	2,354	2,236	-118	0	0	0	0	0	2,236	0
ELIGIBILITY AND ENROLLMENT	7030	540	856	1,339	1,786	447	0	0	0	0	0	1,786	0
MEMBER SERVICES	7040	1,540	1,527	1,783	1,977	194	0	0	0	0	0	1,977	0
DATA ANALYTICS AND REPORTING	7050	84	132	178	182	5	0	0	0	0	0	182	0
S.H.O.P OPERATIONS	7060	2,790	2,591	3,452	3,681	229	0	0	0	0	0	3,681	0
Subtotal: MARKETPLACE INNOVATION POLICY AND OPS		9,466	9,354	13,326	13,769	443	0	0	0	0	0	13,769	0
IT RELATED OPERATIONS	8000												
IT RELATED OPERATIONS	8010	13,020	12,319	12,346	13,225	879	0	0	0	0	0	13,225	0

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
Subtotal: IT RELATED OPERATIONS		13,020	12,319	12,346	13,225	879	0	0	0	0	0	13,225	0
Total: Health Benefit Exchange Authority		49,240	39,658	35,684	37,552	1,868	0	0	0	0	0	37,552	0

**FY 2024 Approved Budget
for the District of Columbia Government**

(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					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,769	3,068	2,658	3,156	498	0	0	0	0	0	3,769	3,068	2,658	3,156	498
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	85	81	0	-81	0	0	0	0	0	78	85	81	0	-81
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	288	79	92	13	0	0	0	0	0	131	288	79	92	13
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	722	649	737	849	113	0	0	0	0	0	722	649	737	849	113
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	11	0	0	0	0	0	0	0	0	74	11	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,773	4,102	3,555	4,097	542	0	0	0	0	0	4,773	4,102	3,555	4,097	542
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	20	20	0	0	0	0	0	0	15	15	20	20	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	145	381	150	-231	0	0	0	0	0	144	145	381	150	-231
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,298	1,289	1,446	1,479	33	0	0	0	0	0	1,298	1,289	1,446	1,479	33
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0	0	0	0	0	0	0	0	24	24
0040	0	0	0	0	0	13,461	5,467	0	0	0	0	0	0	0	0	98	273	176	177	1	0	0	0	0	0	13,559	5,740	176	177	1
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,228	3,063	376	390	15	0	0	0	0	0	3,228	3,063	376	390	15
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	17	20	27	7	0	0	0	0	0	15	17	20	27	7
Subtotal: NPS	0	0	0	0	0	13,461	5,467	0	0	0	0	0	0	0	0	4,798	4,802	2,419	2,268	-151	0	0	0	0	0	18,259	10,270	2,419	2,268	-151
Total 1000	0	0	0	0	0	13,461	5,467	0	0	0	0	0	0	0	0	9,571	8,904	5,974	6,365	391	0	0	0	0	0	23,032	14,371	5,974	6,365	391

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	505	504	515	532	17	0	0	0	0	0	505	504	515	532	17
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	101	127	131	4	0	0	0	0	0	96	101	127	131	4
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	601	623	642	664	21	0	0	0	0	0	601	623	642	664	21
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	3	3	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	116	157	157	0	0	0	0	0	0	100	116	157	157	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	4	6	2	0	0	0	0	0	2	4	4	6	2
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	120	164	166	2	0	0	0	0	0	102	120	164	166	2
Total 100F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	703	743	806	829	23	0	0	0	0	0	703	743	806	829	23

5000 Consumer Education And Outreach Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	322	733	722	781	59	0	0	0	0	0	322	733	722	781	59
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	59	59	63	4	0	0	0	0	0	7	59	59	63	4
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	61	28	30	1	0	0	0	0	0	31	61	28	30	1
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	147	208	225	17	0	0	0	0	0	60	147	208	225	17
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	419	1,001	1,018	1,099	81	0	0	0	0	0	419	1,001	1,018	1,099	81
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	3	3	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,599	1,869	2,207	2,257	50	0	0	0	0	0	2,599	1,869	2,207	2,257	50
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	5	1	0	0	0	0	0	0	0	4	5	1
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,599	1,869	2,214	2,265	51	0	0	0	0	0	2,599	1,869	2,214	2,265	51
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,018	2,871	3,232	3,364	132	0	0	0	0	0	3,018	2,871	3,232	3,364	132

7000 Marketplace Innovation Policy And Ops

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,584	3,971	4,825	5,375	551	0	0	0	0	0	3,584	3,971	4,825	5,375	551
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	326	477	434	460	26	0	0	0	0	0	326	477	434	460	26
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	229	3	20	17	0	0	0	0	0	62	229	3	20	17
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	802	920	1,420	1,576	156	0	0	0	0	0	802	920	1,420	1,576	156
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	39	45	45	0	0	0	0	0	0	56	39	45	45	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,830	5,636	6,727	7,477	750	0	0	0	0	0	4,830	5,636	6,727	7,477	750
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	-1	10	8	-2	0	0	0	0	0	1	-1	10	8	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	-49	62	62	0	0	0	0	0	0	2	-49	62	62	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	385	0	0	0	0	0	0	0	0	0	385	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	-47	92	186	93	0	0	0	0	0	48	-47	92	186	93
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,163	3,688	6,363	5,926	-438	0	0	0	0	0	4,163	3,688	6,363	5,926	-438
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	126	71	111	39	0	0	0	0	0	37	126	71	111	39
Subtotal: MPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,636	3,718	6,599	6,292	-307	0	0	0	0	0	4,636	3,718	6,599	6,292	-307
Total 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,466	9,354	13,326	13,769	443	0	0	0	0	0	9,466	9,354	13,326	13,769	443

8000 It Related Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,265	3,632	3,950	4,145	196	0	0	0	0	0	3,265	3,632	3,950	4,145	196
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	213	159	329	170	0	0	0	0	0	126	213	159	329	170
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	202	25	48	23	0	0	0	0	0	48	202	25	48	23
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	706	839	1,112	1,212	99	0	0	0	0	0	706	839	1,112	1,212	99
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	23	0	0	0	0	0	0	0	0	11	23	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,155	4,909	5,246	5,734	488	0	0	0	0	0	4,155	4,909	5,246	5,734	488
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	1	1	0	0	0	0	0	0	1	5	1	1	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	238	82	0	0	0	0	0	0	0	0	238	82	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	124	151	187	36	0	0	0	0	0	79	124	151	187	36
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,531	7,176	6,928	7,258	331	0	0	0	0	0	8,531	7,176	6,928	7,258	331
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	24	20	45	25	0	0	0	0	0	17	24	20	45	25
Subtotal: MPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,865	7,410	7,100	7,492	392	0	0	0	0	0	8,865	7,410	7,100	7,492	392
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,020	12,319	12,346	13,225	879	0	0	0	0	0	13,020	12,319	12,346	13,225	879
Total budget	0	0	0	0	0	13,461	5,467	0	0	0	0	0	0	0	0	35,778	34,190	35,684	37,552	1,868	0	0	0	0	0	49,240	39,658	35,684	37,552	1,868

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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
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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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

July 2024

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

H10 Health Benefit Exchange Authority

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
	0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,444	11,909	12,670	13,990	1,320	0	0	0	0	0	11,444	11,909	12,670	13,990
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	537	834	734	852	119	0	0	0	0	0	537	834	734	852	119
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	271	799	135	189	54	0	0	0	0	0	271	799	135	189	54
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,386	2,657	3,605	3,994	389	0	0	0	0	0	2,386	2,657	3,605	3,994	389
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	72	45	45	0	0	0	0	0	0	140	72	45	45	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,778	16,271	17,188	19,071	1,882	0	0	0	0	0	14,778	16,271	17,188	19,071	1,882
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	19	36	34	-2	0	0	0	0	0	16	19	36	34	-2
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	96	443	212	-231	0	0	0	0	0	146	96	443	212	-231
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,920	1,371	1,446	1,479	33	0	0	0	0	0	1,920	1,371	1,446	1,479	33
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0	0	0	0	0	0	0	0	24	24
0040	0	0	0	0	0	13,461	5,467	0	0	0	0	0	0	0	0	326	466	577	706	130	0	0	0	0	0	13,787	5,934	577	706	130
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,521	15,796	15,874	15,831	-42	0	0	0	0	0	18,521	15,796	15,874	15,831	-42
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71	171	119	193	74	0	0	0	0	0	71	171	119	193	74
Subtotal: N/PS	0	0	0	0	0	13,461	5,467	0	0	0	0	0	0	0	0	21,000	17,919	18,496	18,482	-14	0	0	0	0	0	34,461	23,387	18,496	18,482	-14
Total budget	0	0	0	0	0	13,461	5,467	0	0	0	0	0	0	0	0	35,778	34,190	35,684	37,552	1,868	0	0	0	0	0	49,240	39,658	35,684	37,552	1,868

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
	0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	92	107	112	5	0	0	0	0	0	85	92	107	112
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	10	11	1	0	0	0	0	0	11	11	10	11	1
Total FTEs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	104	117	123	6	0	0	0	0	0	96	104	117	123	6

**FY 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

HIO Health Benefit Exchange Authority

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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 2024 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

H10 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	\$37,552	123.00
Subtotal: Enterprise And Other Funds			\$37,552	123.00
Subtotal: Enterprise and Other			\$37,552	123.00
Total: Health Benefit Exchange Authority			\$37,552	123.00