

**FY 2025 Proposed 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 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
<b>AGENCY FINANCIAL OPERATIONS</b>		<b>AFO000</b>												
	AGENCY ACCOUNTING SERVICES	AFO002	199	136	208	161	-46	0	0	0	0	0	161	0
	AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	200	208	208	206	-1	0	0	0	0	0	206	0
	AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	AFO005	344	350	414	412	-1	0	0	0	0	0	412	0
	P-CARD CLEARING	AFO011	0	4	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>			<b>743</b>	<b>698</b>	<b>829</b>	<b>780</b>	<b>-49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>780</b>	<b>0</b>
<b>AGENCY MANAGEMENT PROGRAM</b>		<b>AMP000</b>												
	CONTRACTING AND PROCUREMENT	AMP005	670	691	652	679	27	0	0	0	0	0	679	0
	HUMAN RESOURCE SERVICES	AMP011	354	354	377	386	9	0	0	0	0	0	386	0
	INFORMATION TECHNOLOGY SERVICES	AMP012	12,496	17,636	13,384	14,142	757	0	0	0	0	0	14,142	0
	LEGAL SERVICES	AMP014	849	1,072	1,278	1,303	25	0	0	0	0	0	1,303	0
	PERFORMANCE AND STRATEGIC MANAGEMENT	AMP016	5,564	5,649	2,392	2,574	182	0	0	0	0	0	2,574	0
	PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	AMP019	1,291	1,316	1,506	1,492	-14	0	0	0	0	0	1,492	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>			<b>21,223</b>	<b>26,718</b>	<b>19,590</b>	<b>20,576</b>	<b>985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,576</b>	<b>0</b>
<b>CONSUMER EDUCATION AND OUTREACH PROGRAM</b>		<b>HS0019</b>												
	CONSUMER EDUCATION AND OUTREACH SUPPORT SERVICES	H01901	1,339	1,144	1,341	1,353	13	0	0	0	0	0	1,353	0
	MARKETING AND COMMUNICATION	H01902	532	928	973	963	-9	0	0	0	0	0	963	0
	NAVIGATORS, CERTIFIED APPLICATION COUNSELORS AND IN-PERSON ENROLLMENT HELPH01903		999	963	1,050	1,050	0	0	0	0	0	0	1,050	0
<b>Subtotal: CONSUMER EDUCATION AND OUTREACH PROGRAM</b>			<b>2,871</b>	<b>3,035</b>	<b>3,364</b>	<b>3,367</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,367</b>	<b>0</b>
<b>MARKETPLACE INNOVATION, POLICY AND OPERATIONS</b>		<b>HS0020</b>												
	CONTACT CENTER SERVICES	H02001	2,035	4,087	3,907	6,157	2,250	0	0	0	0	0	6,157	0
	DATA ANALYTICS AND REPORTING	H02002	132	107	182	182	0	0	0	0	0	0	182	0
	ELIGIBILITY AND ENROLLMENT	H02003	856	1,274	1,786	1,951	165	0	0	0	0	0	1,951	0
	MEMBER SERVICES	H02004	6,994	6,532	1,977	2,120	143	0	0	0	0	0	2,120	0
	PLAN MANAGEMENT	H02005	2,213	1,890	2,236	2,215	-21	0	0	0	0	0	2,215	0
	S.H.O.P.	H02006	2,591	3,220	3,681	4,406	725	0	0	0	0	0	4,406	0
<b>Subtotal: MARKETPLACE INNOVATION, POLICY AND OPERATIONS</b>			<b>14,821</b>	<b>17,111</b>	<b>13,769</b>	<b>17,030</b>	<b>3,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,030</b>	<b>0</b>
<b>NO PROGRAM</b>		<b>PRG000</b>												
	NO PROGRAM	PRG001	0	-4	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NO PROGRAM</b>			<b>0</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Health Benefit Exchange Authority</b>			<b>39,658</b>	<b>47,558</b>	<b>37,552</b>	<b>41,753</b>	<b>4,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,753</b>	<b>0</b>

**FY 2025 Proposed Budget  
for the District of Columbia Government**

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**Division Summary by  
Office**

Schedule  
**30-CC**

Health Benefit Exchange Authority	Name	HIO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
<b>AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>		<b>A0101</b>										
	BUDGET DIVISION	10001	200	208	208	206	-1	0.95	0.95	1.00	1.00	0.00
	ACCOUNTING DIVISION	10002	199	136	208	161	-46	0.95	0.95	1.00	1.00	0.00
	ACFO DIVISION	10003	344	349	414	412	-1	0.95	0.95	1.00	1.00	0.00
	ACFO DIVISION - HSSC	10072	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00
	P-CARD CLEARING	10086	0	4	0	0	0	0.00	0.00	0.00	0.00	0.00
<b>Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>			<b>743</b>	<b>698</b>	<b>829</b>	<b>780</b>	<b>-49</b>	<b>2.85</b>	<b>2.85</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>NO COST CENTER</b>		<b>C0100</b>										
	NO COST CENTER	00000	0	-4	0	0	0	0.00	0.00	0.00	0.00	0.00
<b>Subtotal: NO COST CENTER</b>			<b>0</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>DIRECTOR'S OFFICE</b>		<b>H1901</b>										
	DIRECTOR'S ADMINISTRATIVE OFFICE - HIO	70117	2,122	5,649	2,392	2,574	182	7.61	7.57	9.00	9.00	0.00
	GENERAL COUNSEL'S OFFICE - HIO	70118	849	1,072	1,278	1,303	25	4.76	4.73	6.00	6.00	0.00
<b>Subtotal: DIRECTOR'S OFFICE</b>			<b>2,970</b>	<b>6,720</b>	<b>3,670</b>	<b>3,877</b>	<b>207</b>	<b>12.37</b>	<b>12.30</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>
<b>OPERATIONS DEPARTMENT</b>		<b>H2001</b>										
	HUMAN RESOURCES OFFICE - HIO	70120	354	354	377	386	9	0.95	0.95	1.00	1.00	0.00
	CONTRACTS AND PROCUREMENT OFFICE - HIO	70121	670	691	652	679	27	3.81	3.78	4.00	4.00	0.00
	FACILITIES, INVOICING AND ADMINISTRATIVE SUPPORT OFFICE	70122	1,291	1,316	1,506	1,492	-14	0.00	0.00	0.00	0.00	0.00
<b>Subtotal: OPERATIONS DEPARTMENT</b>			<b>2,315</b>	<b>2,361</b>	<b>2,536</b>	<b>2,557</b>	<b>21</b>	<b>4.76</b>	<b>4.73</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>PROGRAM DEPARTMENT</b>		<b>H2201</b>										
	ASSISTER GRANT PROGRAM OFFICE	70125	999	963	1,050	1,050	0	0.00	0.00	0.00	0.00	0.00
	PROGRAM MANAGEMENT	70468	14,821	17,111	13,769	17,030	3,261	47.57	51.09	57.00	62.00	5.00
<b>Subtotal: PROGRAM DEPARTMENT</b>			<b>15,820</b>	<b>18,074</b>	<b>14,819</b>	<b>18,080</b>	<b>3,261</b>	<b>47.57</b>	<b>51.09</b>	<b>57.00</b>	<b>62.00</b>	<b>5.00</b>
<b>STRATEGIC PARTNERSHIPS AND OPERATIONS DEPARTMENT</b>		<b>H2301</b>										
	MA HEALTH CONNECTOR FOR BUSINESS OFFICE	70127	3,442	0	0	0	0	0.00	0.00	0.00	0.00	0.00
<b>Subtotal: STRATEGIC PARTNERSHIPS AND OPERATIONS DEPARTMENT</b>			<b>3,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>COMMUNICATIONS AND CIVIC ENGAGEMENT DEPARTMENT</b>		<b>H6601</b>										
	COMMUNICATIONS AND CIVIC ENGAGEMENT DEPARTMENT	70116	1,872	2,072	2,314	2,317	3	4.75	6.63	7.00	7.00	0.00
<b>Subtotal: COMMUNICATIONS AND CIVIC ENGAGEMENT DEPARTMENT</b>			<b>1,872</b>	<b>2,072</b>	<b>2,314</b>	<b>2,317</b>	<b>3</b>	<b>4.75</b>	<b>6.63</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

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**Division Summary by Office** Schedule  
**30-CC**

Health Benefit Exchange Authority	Name	HIO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
<b>INFORMATION TECHNOLOGY DEPARTMENT</b>		<b>H6701</b>										
INFORMATION TECHNOLOGY DEPARTMENT		70119	12,496	17,636	13,384	14,142	757	31.39	33.12	36.00	36.00	0.00
<b>Subtotal: INFORMATION TECHNOLOGY DEPARTMENT</b>			<b>12,496</b>	<b>17,636</b>	<b>13,384</b>	<b>14,142</b>	<b>757</b>	<b>31.39</b>	<b>33.12</b>	<b>36.00</b>	<b>36.00</b>	<b>0.00</b>
<b>Total: Health Benefit Exchange Authority</b>			<b>39,658</b>	<b>47,558</b>	<b>37,552</b>	<b>41,753</b>	<b>4,201</b>	<b>103.69</b>	<b>110.72</b>	<b>123.00</b>	<b>128.00</b>	<b>5.00</b>

**FY 2025 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Account Group**

**Schedule  
40-PBB**

**HIO Health Benefit Exchange Authority**

**AFO000 Agency Financial Operations**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	504	442	532	486	-46	0	0	0	0	0	504	442	532	486	-46
701300C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	29	0	0	0	0	0	0	0	0	18	29	0	0	0
701400C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	100	131	128	-3	0	0	0	0	0	101	100	131	128	-3
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	623	572	664	615	-49	0	0	0	0	0	623	572	664	615	-49
711100C	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
713100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	105	157	157	0	0	0	0	0	0	116	105	157	157	0
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	0	0	0	0	0	0	13	0	0	0
715200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0	0	0	0	0	4	0	0	0
717100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	6	6	0	0	0	0	0	0	4	3	6	6	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	126	166	166	0	0	0	0	0	0	120	126	166	166	0
<b>Total AFO000</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	743	698	829	780	-49	0	0	0	0	0	743	698	829	780	-49

**AMP000 Agency Management Program**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,700	7,274	7,302	7,713	411	0	0	0	0	0	6,700	7,274	7,302	7,713	411
701200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298	254	329	167	-162	0	0	0	0	0	298	254	329	167	-162
701300C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	490	522	140	143	3	0	0	0	0	0	490	522	140	143	3
701400C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,488	1,614	2,061	2,033	-28	0	0	0	0	0	1,488	1,614	2,061	2,033	-28
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	37	0	0	0	0	0	0	0	0	33	37	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,011	9,701	9,831	10,055	224	0	0	0	0	0	9,011	9,701	9,831	10,055	224
711100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	3	21	21	0	0	0	0	0	0	19	3	21	21	0
712100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,516	1,446	1,653	1,672	19	0	0	0	0	0	1,516	1,446	1,653	1,672	19
713100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	397	356	364	416	52	0	0	0	0	0	397	356	364	416	52
713200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,238	14,977	7,649	8,336	688	0	0	0	0	0	10,238	14,977	7,649	8,336	688
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	0	0	0	0	0	0	0	0	0	195	0	0	0
717100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	40	73	75	3	0	0	0	0	0	41	40	73	75	3
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,212	17,016	9,759	10,521	762	0	0	0	0	0	12,212	17,016	9,759	10,521	762
<b>Total AMP000</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,223	26,718	19,590	20,576	985	0	0	0	0	0	21,223	26,718	19,590	20,576	985

**HS0019 Consumer Education And Outreach Program**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	733	680	781	848	67	0	0	0	0	0	733	680	781	848	67
701200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	62	63	0	-63	0	0	0	0	0	59	62	63	0	-63
701300C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	34	30	30	0	0	0	0	0	0	61	34	30	30	0
701400C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	143	225	224	-1	0	0	0	0	0	147	143	225	224	-1
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0	0	0	0	0	0	19	0	0	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,001	938	1,099	1,102	3	0	0	0	0	0	1,001	938	1,099	1,102	3
711100C	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
713100C	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
713200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,869	2,074	2,257	2,257	0	0	0	0	0	0	1,869	2,074	2,257	2,257	0
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0	0	0	0	0	0	22	0	0	0
717100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	5	5	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,869	2,096	2,265	2,265	0	0	0	0	0	0	1,869	2,096	2,265	2,265	0

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**Program Summary by  
Account Group**

**Schedule  
40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
<b>Total HS0019</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,871	3,035	3,364	3,367	3	0	0	0	0	0	2,871	3,035	3,364	3,367	3

**HS0020 Marketplace Innovation, Policy And Operations**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,971	4,807	5,375	6,023	648	0	0	0	0	0	3,971	4,807	5,375	6,023	648
701200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	477	440	460	597	137	0	0	0	0	0	477	440	460	597	137
701300C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	229	253	20	23	3	0	0	0	0	0	229	253	20	23	3
701400C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	920	1,106	1,576	1,744	168	0	0	0	0	0	920	1,106	1,576	1,744	168
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	84	45	45	0	0	0	0	0	0	39	84	45	45	0
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,636	6,691	7,477	8,433	956	0	0	0	0	0	5,636	6,691	7,477	8,433	956
711100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	8	4	-4	0	0	0	0	0	-1	0	8	4	-4
712100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-49	54	62	90	28	0	0	0	0	0	-49	54	62	90	28
713100C	0	0	0	0	0	5,467	0	0	0	0	0	0	0	0	0	-47	59	186	191	5	0	0	0	0	0	5,420	59	186	191	5
713200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,688	6,308	5,926	8,197	2,271	0	0	0	0	0	3,688	6,308	5,926	8,197	2,271
714100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,779	0	0	0	0	0	0	0	0	0	3,779	0	0	0
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0	0	0	0	0	0	0	150	0	0	0
717100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	126	69	111	115	4	0	0	0	0	0	126	69	111	115	4
<b>Subtotal: NPS</b>	0	0	0	0	0	5,467	0	0	0	0	0	0	0	0	0	3,718	10,420	6,292	8,598	2,306	0	0	0	0	0	9,185	10,420	6,292	8,598	2,306
<b>Total HS0020</b>	0	0	0	0	0	5,467	0	0	0	0	0	0	0	0	0	9,354	17,111	13,769	17,030	3,261	0	0	0	0	0	14,821	17,111	13,769	17,030	3,261

**PRG000 No Program**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
715200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total PRG000</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total budget</b>	0	0	0	0	0	5,467	0	0	0	0	0	0	0	0	0	34,190	47,558	37,552	41,753	4,201	0	0	0	0	0	39,658	47,558	37,552	41,753	4,201

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

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**HI0 Health Benefit Exchange Authority**

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**FY 2025 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Account Group**

Schedule  
**41**

**H10 Health Benefit Exchange Authority**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,909	13,203	13,990	15,071	1,080	0	0	0	0	0	11,909	13,203	13,990	15,071	1,080
701200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	834	757	852	764	-88	0	0	0	0	0	834	757	852	764	-88
701300C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	799	839	189	195	6	0	0	0	0	0	799	839	189	195	6
701400C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,657	2,964	3,994	4,129	135	0	0	0	0	0	2,657	2,964	3,994	4,129	135
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	141	45	45	0	0	0	0	0	0	72	141	45	45	0
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,271</b>	<b>17,903</b>	<b>19,071</b>	<b>20,204</b>	<b>1,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,271</b>	<b>17,903</b>	<b>19,071</b>	<b>20,204</b>	<b>1,133</b>
711100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	4	34	31	-3	0	0	0	0	0	19	4	34	31	-3
712100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,467	1,500	1,716	1,762	47	0	0	0	0	0	1,467	1,500	1,716	1,762	47
713100C	0	0	0	0	0	5,467	0	0	0	0	0	0	0	0	0	466	520	706	764	58	0	0	0	0	0	5,934	520	706	764	58
713200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,796	23,359	15,831	18,790	2,959	0	0	0	0	0	15,796	23,359	15,831	18,790	2,959
714100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,779	0	0	0	0	0	0	0	0	0	3,779	0	0	0
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	380	0	0	0	0	0	0	0	0	0	380	0	0	0
717100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171	112	193	201	7	0	0	0	0	0	171	112	193	201	7
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,919</b>	<b>29,655</b>	<b>18,482</b>	<b>21,549</b>	<b>3,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,387</b>	<b>29,655</b>	<b>18,482</b>	<b>21,549</b>	<b>3,067</b>
<b>Total budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,190</b>	<b>47,558</b>	<b>37,552</b>	<b>41,753</b>	<b>4,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,658</b>	<b>47,558</b>	<b>37,552</b>	<b>41,753</b>	<b>4,201</b>

**Full Time Equivalent (FTEs)**

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	9	11	10	-1	0	0	0	0	0	11	9	11	10	-1
701100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	92	101	112	118	6	0	0	0	0	0	92	101	112	118	6
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104</b>	<b>111</b>	<b>123</b>	<b>128</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104</b>	<b>111</b>	<b>123</b>	<b>128</b>	<b>5</b>

**Full Time Equivalent (FTEs)**



**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**HI0 Health Benefit Exchange Authority**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>HEALTH BENEFIT EXCHANGE AUTHORITY FUND</b>				
<b>Enterprise And Other Funds - Hbx</b>				
	8362003	HEALTH BENEFIT EXCHANGE AUTHORITY FUND	\$41,753	128.00
<b>Subtotal: Enterprise And Other Funds - Hbx</b>			<b>\$41,753</b>	<b>128.00</b>
<b>Subtotal: HEALTH BENEFIT EXCHANGE AUTHORITY FUND</b>			<b>\$41,753</b>	<b>128.00</b>
<b>Total: Health Benefit Exchange Authority</b>			<b>\$41,753</b>	<b>128.00</b>