HT0-DEPARTMENT OF HEALTH CARE FINANCE (HT0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AFO002-AGENCY ACCOUNTING SERVICES	3,927	4,885	6,463	7,035	572	3,801	0	3,801	3,235	0	0	0
AFO003-AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	751	863	889	974	85	536	0	536	438	0	0	0
AFO005-AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION	354	356	374	387	13	213	0	213	174	0	0	0
AFO011-P-CARD CLEARING	5	0	0	0	0	0	0	0	0	0	0	0
Subtotal: AFO000-AGENCY FINANCIAL OPERATIONS	**5,036**	**6,104**	**7,726**	**8,396**	**669**	**4,549**	**0**	**4,549**	**3,847**	**0**	**0**	**0**
AMP003-COMMUNICATIONS	817	0	36	36	0	20	0	20	16	0	0	0
AMP005-CONTRACTING AND PROCUREMENT	1,576	1,767	1,869	2,115	246	1,163	0	1,163	952	0	0	0
AMP006-CUSTOMER EXPERIENCE	2,846	0	0	0	0	0	0	0	0	0	0	0
AMP010-GRANTS ADMINISTRATION	1,692	0	0	0	0	0	0	0	0	0	0	0
AMP011-HUMAN RESOURCE SERVICES	982	875	1,244	1,026	-218	561	0	561	465	0	0	0
AMP012-INFORMATION TECHNOLOGY SERVICES	5,620	9,894	13,787	17,047	3,260	6,540	0	6,540	10,507	0	0	0
AMP014-LEGAL SERVICES	1,221	1,158	1,480	1,897	417	750	0	750	1,147	0	0	0
AMP019-PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	6,083	3,210	3,793	3,969	176	2,183	0	2,183	1,786	0	0	0
AMP021-RATES, REIMBURSEMENT, FINANCIAL ANALYSIS	4,225	-55	0	0	0	0	0	0	0	0	0	0
AMP026-TRAINING AND DEVELOPMENT	0	97	0	0	0	0	0	0	0	0	0	0
AMP030-EXECUTIVE ADMINISTRATION	972	941	1,691	1,273	-418	697	0	697	576	0	0	0
AMP037-SENIOR DEPUTY DIRECTOR/MEDICAID DIRECTOR	0	2,538	14,146	29,367	15,221	13,019	0	13,019	16,348	0	0	0
AMP038-SENIOR DEPUTY DIRECTOR/FINANCE	0	4,405	6,602	4,861	-1,741	2,554	0	2,554	2,306	0	0	0
AMP039-CHIEF OPERATING OFFICE	0	1,661	1,468	2,059	591	1,330	0	1,330	729	0	0	0
AMP040-DATA ANALYTICS AND RESEARCH ADMINISTRATION	0	1,318	2,523	2,089	-434	1,040	0	1,040	1,049	0	0	0
AMP041-PROGRAM INTEGRITY	0	4,211	5,565	5,577	12	2,716	0	2,716	2,861	0	0	0
AMP042-HEALTH CARE OMBUDSMAN	0	3,448	5,342	5,284	-59	102	2,681	2,782	2,501	0	0	0
Subtotal: AMP000-AGENCY MANAGEMENT PROGRAM	**26,033**	**35,467**	**59,546**	**76,599**	**17,053**	**32,676**	**2,681**	**35,357**	**41,242**	**0**	**0**	**0**
AMP043-HEALTH CARE DELIVERY MGT SUPPORT SVCS	0	1,221	1,509	1,138	-371	623	0	623	515	0	0	0
AMP044-MANAGED CARE MGT	0	8,566	9,425	10,915	1,489	5,802	0	5,802	5,113	0	0	0
AMP045-CHILDREN'S HEALTH SERVICES	0	857	1,237	1,655	418	527	0	527	1,128	0	0	0
AMP046-HEALTH CARE QUALITY AND HEALTH OUTCOMES	0	2,247	2,635	3,398	763	1,132	0	1,132	2,267	0	0	0
AMP047-CLINICIANS, RX AND ACUTE CARE	0	7,841	0	0	0	0	0	0	0	0	0	0

HT0-DEPARTMENT OF HEALTH CARE FINANCE (HT0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
Subtotal: AMP066-HEALTH CARE DELIVERY MANAGEMENT	**0**	**20,732**	**14,806**	**17,106**	**2,300**	**8,084**	**0**	**8,084**	**9,022**	**0**	**0**	**0**
AMP048-LONG TERM CARE SUPPORT SERVICES	0	410	809	667	-142	365	0	365	302	0	0	0
AMP049-OVERSIGHT	0	2,212	2,271	2,539	268	907	0	907	1,632	0	0	0
AMP050-OPERATIONS	0	7,244	18,654	13,787	-4,867	6,497	0	6,497	7,290	0	0	0
AMP051-INTAKE AND ASSESSMENT	0	8,647	8,442	8,396	-46	4,449	0	4,449	3,947	0	0	0
Subtotal: AMP067-LONG TERM CARE PROGRAM	**0**	**18,513**	**30,176**	**25,390**	**-4,786**	**12,218**	**0**	**12,218**	**13,171**	**0**	**0**	**0**
AMP052-HEALTH CARE POLICY	0	740	1,021	859	-162	472	0	472	386	0	0	0
AMP053-HEALTH CARE POLICY AND RESEARCH SUPPORT SERVICES	0	702	1,197	1,344	146	586	0	586	758	0	0	0
AMP054-ELIGIBILITY POLICY & OVERSIGHT	0	3,672	4,402	4,267	-136	1,437	0	1,437	2,830	0	0	0
Subtotal: AMP068-HEALTH CARE POLICY AND RESEARCH	**0**	**5,113**	**6,621**	**6,469**	**-152**	**2,495**	**0**	**2,495**	**3,975**	**0**	**0**	**0**
AMP055-DCAS PROGRAM MANAGEMENT	0	1,621	1,828	6,275	4,447	1,292	0	1,292	4,983	0	0	0
AMP056-DCAS PROJECT MANAGEMENT	0	2,903	3,923	5,571	1,649	3,183	0	3,183	2,388	0	0	0
AMP057-DCAS HHS FUNCTIONAL	0	856	851	849	-3	459	0	459	390	0	0	0
AMP058-DCAS ORGANIZATIONAL CHANGE MANAGEMENT	0	9,136	12,422	14,421	1,999	8,247	0	8,247	6,173	0	0	0
AMP059-DCAS INFORMATION TECHNOLOGY	0	54,434	53,078	64,757	11,679	36,280	0	36,280	28,477	0	0	0
Subtotal: AMP069-DC ACCESS SYSTEM	**0**	**68,949**	**72,102**	**91,873**	**19,771**	**49,462**	**0**	**49,462**	**42,411**	**0**	**0**	**0**
AMP060-CLAIMS MANAGEMENT	0	48,804	64,208	60,639	-3,570	15,743	2,100	17,843	42,796	0	0	0
AMP061-HCOA SUPPORT SERVICES	0	461	483	490	7	268	0	268	222	0	0	0
AMP062-PUBLIC AND PRIVATE PROVIDER SERVICES	0	3,217	6,425	6,317	-108	3,466	0	3,466	2,851	0	0	0
Subtotal: AMP070-HEALTH CARE OPERATIONS	**0**	**52,482**	**71,116**	**67,446**	**-3,671**	**19,476**	**2,100**	**21,576**	**45,869**	**0**	**0**	**0**
AMP063-HC REFORM AND INNOVATIVE SUPPORT SVS	0	380	611	681	70	375	0	375	307	0	0	0
AMP064-GRANTS ADMINISTRATION FUNCTION	0	3,527	10,208	16,078	5,871	10,714	0	10,714	5,365	0	0	0
AMP065-HIE: HEALTH INFORMATION EXCHANGE	0	7,743	11,221	11,343	122	2,628	0	2,628	8,715	0	0	0
Subtotal: AMP071-HEALTH CARE REFORM AND INNOVATION	**0**	**11,650**	**22,040**	**28,103**	**6,063**	**13,716**	**0**	**13,716**	**14,386**	**0**	**0**	**0**
H02301-E & E SYSTEMS	46,339	111	0	0	0	0	0	0	0	0	0	0
H02302-E&E OVERSIGHT & MANAGEMENT	812	0	0	0	0	0	0	0	0	0	0	0
H02305-E&E SUPPORT - PMO/SME - DCAS	21,832	24	0	0	0	0	0	0	0	0	0	0
Subtotal: HS0023-ELIGIBILITY & ENROLLMENT	**68,983**	**135**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
H02401-HEALTH CARE AGENCY MONITORING AND KPIS	1,594	-1	0	0	0	0	0	0	0	0	0	0

HT0-DEPARTMENT OF HEALTH CARE FINANCE (HT0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
H02402-HEALTH CARE DATA ANALYTICS	1,369	0	0	0	0	0	0	0	0	0	0	0
H02403-HEALTH CARE INNOVATION	7,682	-67	0	0	0	0	0	0	0	0	0	0
Subtotal: HS0024-HEALTH CARE ANALYTICS	**10,646**	**-68**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
H02501-CLAIMS PROCESSING & QUALITY ASSURANCE/CONTROL	47,021	-4	0	0	0	0	0	0	0	0	0	0
Subtotal: HS0025-MMIS SYSTEM AND INFRASTRUCTURE	**47,021**	**-4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
H02601-ASSESSMENTS AND CARE COORDINATION	1,009	0	0	0	0	0	0	0	0	0	0	0
H02602-FRAUD, WASTE, AND ABUSE	4,155	-8	0	0	0	0	0	0	0	0	0	0
H02603-POLICY	4,757	-152	0	0	0	0	0	0	0	0	0	0
H02604-PROVIDER OVERSIGHT	40,647	252	0	0	0	0	0	0	0	0	0	0
H02605-QUALITY & HEALTH OUTCOMES	3,292	324	395	0	-395	0	0	0	0	0	0	0
Subtotal: HS0026-PROGRAM OVERSIGHT	**53,859**	**416**	**395**	**0**	**-395**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
H02703-1115/1915 - MEDICAID	413,218	431,431	498,998	619,847	120,849	90,817	0	90,817	529,030	0	0	0
H02704-FFS - CHILDLESS ADULTS (GROUP 8)	9,733	9,723	69,896	40,961	-28,934	7,593	0	7,593	33,368	0	0	0
H02705-FFS - CHIP	8,368	8,046	13,375	10,938	-2,437	726	0	726	10,212	0	0	0
H02706-FFS - MEDICAID	1,449,063	1,398,887	1,433,980	1,576,354	142,374	408,159	0	408,159	1,168,194	0	0	0
H02707-MCO - ALLIANCE	147,448	162,023	0	260	260	260	0	260	0	0	0	0
H02708-MCO - CHILDLESS ADULTS (GROUP 8)	712,779	715,257	1,129,395	1,061,801	-67,594	106,180	0	106,180	955,621	0	0	0
H02709-MCO - CHIP	54,132	62,684	97,779	92,543	-5,236	19,562	0	19,562	72,982	0	0	0
H02710-MCO - IMMIGRANT CHILDREN	19,114	22,362	0	0	0	0	0	0	0	0	0	0
H02711-MCO - MEDICAID	1,130,795	1,124,256	1,658,576	1,412,117	-246,459	423,378	0	423,378	988,739	0	0	0
H02712-MCO- WAIVER	151,402	192,237	196,846	317,450	120,604	95,235	0	95,235	222,215	0	0	0
H02713-HCBS ARPA INITIATIVE	78,804	79,792	0	0	0	0	0	0	0	0	0	0
H02714-INDIGENT CARE	0	0	121,396	130,423	9,027	130,423	0	130,423	0	0	0	0
Subtotal: HS0027-PROVIDER SERVICES	**4,174,857**	**4,206,697**	**5,220,241**	**5,262,695**	**42,453**	**1,282,334**	**0**	**1,282,334**	**3,980,361**	**0**	**0**	**0**
PRG001-NO PROGRAM	15,069	-14,553	0	0	0	0	0	0	0	0	0	0
Subtotal: PRG000-NO PROGRAM	**15,069**	**-14,553**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total: DEPARTMENT OF HEALTH CARE FINANCE (HT0)	**4,401,504**	**4,411,634**	**5,504,769**	**5,584,076**	**79,307**	**1,425,011**	**4,781**	**1,429,792**	**4,154,284**	**0**	**0**	**0**

HT0-DEPARTMENT OF HEALTH CARE FINANCE (HT0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026
SubTotal: A0101-AGENCY FINANCIAL OPERATIONS DEPARTMENT (HT0)	**5,036**	**6,104**	**7,726**	**8,396**	**669**	**15.3**	**16.0**	**20.0**	**20.0**	**0.0**
10001-BUDGET DIVISION (HT0)	751	863	888	972	85	5.4	5.3	7.0	7.0	0.0
10002-ACCOUNTING DIVISION (HT0)	3,925	4,885	6,441	7,018	577	8.1	8.9	11.0	11.0	0.0
10003-ACFO DIVISION (HT0)	354	356	372	385	13	1.8	1.8	2.0	2.0	0.0
10070-BUDGET DIVISION - HSSC (HT0)	0	0	2	2	0	0.0	0.0	0.0	0.0	0.0
10071-ACCOUNTING DIVISION - HSSC (HT0)	2	0	23	18	-5	0.0	0.0	0.0	0.0	0.0
10072-ACFO DIVISION - HSSC (HT0)	0	0	2	2	0	0.0	0.0	0.0	0.0	0.0
10086-P-CARD CLEARING (HT0)	5	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SubTotal: C0100-NO COST CENTER (HT0)	**-147**	**5**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
00000-NO COST CENTER (HT0)	-147	5	0	0	0	0.0	0.0	0.0	0.0	0.0
SubTotal: H2901-DCAS PROGRAM MANAGEMENT ADMINISTRATION (HT0)	**66,911**	**68,965**	**72,102**	**91,873**	**19,771**	**24.3**	**27.7**	**29.4**	**33.5**	**4.0**
70152-DCAS - PROGRAM MANAGEMENT DIVISION (HT0)	1,782	1,623	1,828	6,275	4,447	3.9	3.9	4.3	4.6	0.3
70153-PROJECT MANAGEMENT DIVISION (HT0)	7,628	2,903	3,923	5,571	1,649	7.0	6.2	5.2	5.6	0.4
70154-ORGANIZATIONAL CHANGE DIVISION (HT0)	11,425	9,136	12,422	14,421	1,999	6.3	6.2	6.9	7.4	0.5
70155-DCAS INFORMATION TECHNOLOGY MANAGEMENT DIVISION (HT0)	46,075	54,448	53,078	64,757	11,679	7.0	6.2	6.9	9.4	2.5
70535-DCAS HHS FUNCTIONAL DIVISION (HT0)	0	856	851	849	-3	0.0	5.4	6.1	6.5	0.4
SubTotal: H2902-HEALTH AND HUMAN SERVICES FUNCTIONAL DIVISION (HT0)	**0**	**0**	**0**	**0**	**0**	**5.5**	**0.0**	**0.0**	**0.0**	**0.0**
70507-HEALTH AND HUMAN SERVICES FUNCTIONAL DIVISION (HT0)	0	0	0	0	0	5.5	0.0	0.0	0.0	0.0
SubTotal: H3001-PROGRAM INTEGRITY ADMINISTRATION (HT0)	**4,155**	**4,203**	**5,565**	**5,577**	**12**	**25.3**	**29.3**	**36.0**	**35.0**	**-1.0**
70156-INVESTIGATION AND COMPLIANCE DIVISION (HT0)	0	1,163	1,045	874	-171	0.0	7.1	8.0	6.0	-2.0
70157-SURVEILLANCE AND UTILIZATION DIVISION (HT0)	0	1,610	2,789	2,926	137	0.0	11.6	15.0	16.0	1.0
70158-PROGRAM INTEGRITY SUPPORT DIVISION (HT0)	4,155	1,429	1,730	1,777	46	25.3	10.6	13.0	13.0	0.0
SubTotal: H3101-HEALTH CARE DELIVERY MANAGEMENT ADMINISTRATION (HT0)	**22,065**	**20,015**	**15,201**	**17,106**	**1,905**	**33.5**	**26.9**	**30.6**	**30.6**	**0.0**
70159-HEALTH CARE DELIVERY MGT SUPPORT SERVICES DIVISION (HT0)	881	1,221	1,509	1,138	-371	9.0	8.0	10.0	9.0	-1.0

HT0-DEPARTMENT OF HEALTH CARE FINANCE (HT0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026
70160-DIVISION OF MANAGED CARE (HT0)	9,056	8,564	9,425	10,915	1,489	6.3	6.2	6.0	7.0	1.0
70161-DIVISION OF CLINICIANS, PHARMACY, & ACUTE PROVIDER SERVICES (HT0)	8,833	6,804	0	0	0	6.4	0.0	0.0	0.0	0.0
70162-DIVISON OF QUALITY AND HEALTH OUTCOMES (HT0)	2,386	2,247	2,635	3,398	763	5.4	6.2	7.0	7.0	0.0
70163-DIVISION OF CHILDREN'S HEALTH SERVICES (HT0)	908	1,179	1,632	1,655	24	6.4	6.5	7.6	7.6	0.0
SubTotal: H3201-MEDICAID PROVIDER PAYMENTS (HT0)	**3,896,412**	**3,886,291**	**5,084,360**	**5,127,699**	**43,338**	**6.3**	**0.0**	**0.0**	**0.0**	**0.0**
70164-INPATIENT IN STATE (HT0)	135,064	124,804	143,114	123,962	-19,151	0.0	0.0	0.0	0.0	0.0
70165-INPATIENT CHIP (HT0)	316	913	212	891	679	0.0	0.0	0.0	0.0	0.0
70166-INPATIENT - DSH PAYMENTS (HT0)	45,202	30,548	0	0	0	0.0	0.0	0.0	0.0	0.0
70167-INPATIENT - GME PAYMENTS (HT0)	34,157	9,016	26,961	50,863	23,902	0.0	0.0	0.0	0.0	0.0
70168-MENTAL HEALTH FACILITY SERVICES (HT0)	1,099	651	1,660	2,231	571	0.0	0.0	0.0	0.0	0.0
70170-PSYCHIATRIC RESIDENTIAL TREATMENT FACIL. (HT0)	949	1,141	1,633	832	-800	0.0	0.0	0.0	0.0	0.0
70171-NURSING FACILITY IN STATE (HT0)	314,829	328,908	327,220	364,949	37,730	0.0	0.0	0.0	0.0	0.0
70172-NURSING HOME QUALITY OF CARE SERVICES (HT0)	55	165	200	200	0	0.8	0.0	0.0	0.0	0.0
70173-ICF PRIVATE (HT0)	93,683	96,953	103,788	105,604	1,816	0.9	0.0	0.0	0.0	0.0
70174-PHYSICIAN SERVICES-MEDICAID (HT0)	14,745	15,961	14,571	32,823	18,252	0.0	0.0	0.0	0.0	0.0
70175-PHYSICIAN SERVICES CHIP (HT0)	122	103	37	65	28	0.0	0.0	0.0	0.0	0.0
70176-OUTPATIENT HOSPITAL IN STATE (HT0)	22,617	22,222	68,109	60,099	-8,010	0.0	0.0	0.0	0.0	0.0
70177-OUTPATIENT HOSPITAL CHIP (HT0)	354	261	66	208	141	0.0	0.0	0.0	0.0	0.0
70178-PRESCRIBED DRUGS (HT0)	32,512	28,246	80,943	64,314	-16,629	0.0	0.0	0.0	0.0	0.0
70179-PRESCRIBED DRUGS - CHIP (HT0)	19	116	2,586	203	-2,383	0.0	0.0	0.0	0.0	0.0
70180-DENTAL SERVICES (HT0)	4,509	4,285	3,758	12,511	8,753	0.0	0.0	0.0	0.0	0.0
70181-DENTAL SERVICES - CHIP (HT0)	260	144	45	185	140	0.0	0.0	0.0	0.0	0.0
70182-OTHER PRACTITIONERS' SERVICES (HT0)	862	816	6,833	1,155	-5,678	0.0	0.0	0.0	0.0	0.0
70183-OTHER PRACTITIONERS' SERVICES CHIP (HT0)	9	362	3	371	368	0.0	0.0	0.0	0.0	0.0

HT0-DEPARTMENT OF HEALTH CARE FINANCE (HT0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026
70184-CLINIC SERVICES - PRIVATE (HT0)	2,520	6,140	3,860	6,590	2,730	0.0	0.0	0.0	0.0	0.0
70185-CLINIC SERVICES - PRIVATE CHIP (HT0)	89	4	1	518	518	0.0	0.0	0.0	0.0	0.0
70186-CLINIC SERVICES - MENTAL HEALTH (HT0)	102	224	7,921	303	-7,618	0.0	0.0	0.0	0.0	0.0
70187-CLINIC SERVICES - MENTAL HEALTH CHIP (HT0)	0	3	0	3	3	0.0	0.0	0.0	0.0	0.0
70188-CLINIC SERVICES - MHRS (HT0)	187,245	175,676	183,105	167,986	-15,119	0.0	0.0	0.0	0.0	0.0
70189-CLINIC SERVICES - MHRS CHIP (HT0)	3,280	2,873	2,866	2,480	-386	0.0	0.0	0.0	0.0	0.0
70190-LABORATORY & RADIOLOGICAL SERVICES (HT0)	5,910	5,294	5,231	7,476	2,245	0.0	0.0	0.0	0.0	0.0
70191-LABORATORY & RADIOLOGICAL SERVICES -CHIP (HT0)	58	56	18	60	42	0.0	0.0	0.0	0.0	0.0
70192-HOME HEALTH SERVICES (HT0)	9,665	6,228	8,701	4,569	-4,132	0.0	0.0	0.0	0.0	0.0
70193-HOME HEALTH SERVICES - CHIP (HT0)	0	0	34	0	-34	0.0	0.0	0.0	0.0	0.0
70194-STERILIZATIONS (HT0)	11	17	4	4	0	0.0	0.0	0.0	0.0	0.0
70195-EPSDT-MEDICAID (HT0)	567	472	827	475	-352	0.0	0.0	0.0	0.0	0.0
70196-EPSDT SCREENING SERVICES - CHIP (HT0)	22	12	33	12	-22	0.0	0.0	0.0	0.0	0.0
70197-MEDICAID PART A (HT0)	14,086	16,833	22,889	25,985	3,096	0.0	0.0	0.0	0.0	0.0
70198-MEDICAID PART B (HT0)	69,798	80,086	91,900	129,622	37,723	0.0	0.0	0.0	0.0	0.0
70199-MEDICAID PART B - NON FFP (HT0)	4,848	4,768	7,210	6,937	-273	0.0	0.0	0.0	0.0	0.0
70200-MANAGED CARE ORGANIZATIONS (MCO) (HT0)	621,898	564,134	876,706	718,814	-157,893	0.0	0.0	0.0	0.0	0.0
70201-MANAGED CARE ORGANIZATIONS (MCO) - CHIP (HT0)	48,640	55,481	92,466	82,611	-9,855	0.0	0.0	0.0	0.0	0.0
70202-CASSIP (HT0)	150,965	162,743	208,737	210,723	1,985	0.0	0.0	0.0	0.0	0.0
70203-PERSONAL CARE SERVICES (HT0)	109,269	144,051	100,714	135,305	34,591	0.0	0.0	0.0	0.0	0.0
70205-HOSPICE BENEFITS (HT0)	5,019	3,344	6,032	3,006	-3,026	0.0	0.0	0.0	0.0	0.0
70206-FEDERALLY-QUALIFIED HEALTH CENTER (HT0)	9,802	8,431	46,775	31,798	-14,977	0.0	0.0	0.0	0.0	0.0
70207-FEDERALLY-QUALIFIED HEALTH CENTER - CHIP (HT0)	154	157	2,184	190	-1,994	0.0	0.0	0.0	0.0	0.0
70208-NON-EMERGENCY MEDICAL TRANSPORTATION (HT0)	23,945	15,059	24,815	36,027	11,212	0.0	0.0	0.0	0.0	0.0

HT0-DEPARTMENT OF HEALTH CARE FINANCE (HT0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026
70209-NON-EMERGENCY MEDICAL TRANSPORT. - CHIP (HT0)	273	112	129	199	70	0.0	0.0	0.0	0.0	0.0
70210-PHYSICAL THERAPY (HT0)	80	49	76	60	-16	0.0	0.0	0.0	0.0	0.0
70211-PHYSICAL THERAPY - CHIP (HT0)	1	1	1	1	0	0.0	0.0	0.0	0.0	0.0
70212-PROSTHETIC DEVICES, DENTURES, EYEGLASSES (HT0)	1,473	1,256	1,754	1,205	-549	0.0	0.0	0.0	0.0	0.0
70213-PROSTHETC DVCS,DENTURES,EYEGLASSES-CHIP (HT0)	8	9	2	7	5	0.0	0.0	0.0	0.0	0.0
70214-NURSE MID-WIFE (HT0)	69	83	82	86	4	0.0	0.0	0.0	0.0	0.0
70215-EMERGENCY HOSPITAL SERVICES (HT0)	6,781	6,201	7,114	5,797	-1,317	0.0	0.0	0.0	0.0	0.0
70216-EMERGENCY HOSPITAL SERVICES - CHIP (HT0)	258	152	68	133	66	0.0	0.0	0.0	0.0	0.0
70217-NURSE PRACTITIONER SERVICES (HT0)	3,952	6,250	3,861	7,455	3,594	0.0	0.0	0.0	0.0	0.0
70218-NURSE PRACTITIONER SERVICES - CHIP (HT0)	12	9	9	15	6	0.0	0.0	0.0	0.0	0.0
70219-PRIVATE DUTY NURSING (HT0)	15,421	17,712	23,650	19,349	-4,301	0.0	0.0	0.0	0.0	0.0
70221-DURABLE MED EQUIP (DME)-MEDICAID (HT0)	13,716	16,421	9,487	20,001	10,514	0.0	0.0	0.0	0.0	0.0
70222-DURABLE MED EQUIP (DME)-MEDICAID - CHIP (HT0)	4	2	3	3	0	0.0	0.0	0.0	0.0	0.0
70223-COBRA/RECIPIENT OOP (HT0)	96	167	100	182	82	0.0	0.0	0.0	0.0	0.0
70224-IMMIGRANT KIDS (HT0)	19,114	22,362	0	0	0	0.0	0.0	0.0	0.0	0.0
70225-OPTIONAL STATE SUPPLEMENT PAYMENTS (HT0)	6,580	4,767	5,403	6,088	685	0.0	0.0	0.0	0.0	0.0
70226-PART-D CLAWBACK (HT0)	28,659	28,563	36,413	44,162	7,749	0.0	0.0	0.0	0.0	0.0
70228-IDD WAIVER (HT0)	312,764	267,630	283,291	290,609	7,318	0.0	0.0	0.0	0.0	0.0
70229-EPD WAIVER (HT0)	166,114	186,213	203,572	302,722	99,151	0.0	0.0	0.0	0.0	0.0
70230-ADULT DAY HEALTH (HT0)	3,160	2,899	3,479	2,857	-622	0.0	0.0	0.0	0.0	0.0
70231-MCO-NEWLY ELIGIBLE (HT0)	693,046	694,083	1,096,926	1,030,371	-66,555	0.0	0.0	0.0	0.0	0.0
70232-EMERGENCY MEDICAID (NON MEDICAID POP.) (HT0)	48,011	46,919	6,631	70,156	63,524	0.0	0.0	0.0	0.0	0.0
70233-ICF SUPPLEMENTAL PAYMENTS (HT0)	0	0	2,600	2,600	0	0.0	0.0	0.0	0.0	0.0
70234-APRA ASARS: ADULT SUBSTANCE ABUSE (HT0)	561	1,763	295	3,410	3,115	0.0	0.0	0.0	0.0	0.0

HT0-DEPARTMENT OF HEALTH CARE FINANCE (HT0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026
70235-APRA ASTEP: CHILD SUBSTANCE ABUSE (HT0)	0	113	11	9	-2	0.0	0.0	0.0	0.0	0.0
70236-MCO- EXPANSION POPLULATION (HT0)	19,733	21,174	32,469	31,430	-1,038	0.0	0.0	0.0	0.0	0.0
70237-DHCF - HEALTH HOMES I (HT0)	19	0	272	0	-272	0.0	0.0	0.0	0.0	0.0
70238-HEALTH HOMES II (HT0)	1,523	1,969	2,509	2,302	-207	0.0	0.0	0.0	0.0	0.0
70239-PROGRAM OF ALL-INCLUSIVE CARE (PACE) (HT0)	5,262	5,856	7,481	8,267	786	0.0	0.0	0.0	0.0	0.0
70241-MENTAL HEALTH FACILITY - CHIP (HT0)	8	41	55	182	127	0.0	0.0	0.0	0.0	0.0
70242-CASSIP - CHIP (HT0)	5,493	7,203	5,314	9,932	4,619	0.0	0.0	0.0	0.0	0.0
70243-IFS WAIVER (HT0)	1,118	1,445	2,036	2,524	489	0.0	0.0	0.0	0.0	0.0
70451-BEHAVIORAL HEALTH TRANSFORMATION WAIVER - MEDICAID (HT0)	3,344	1,772	10,099	23,991	13,891	0.0	0.0	0.0	0.0	0.0
70456-PSYCHIATRIC RESIDENTIAL TREATMENT FACILITY - CHIP (HT0)	113	228	16	204	188	0.0	0.0	0.0	0.0	0.0
70479-HOSPITAL SUPPORT (HT0)	0	97	0	0	0	0.0	0.0	0.0	0.0	0.0
70481-PERMANENT SUPPORTIVE HOUSING (HT0)	20,857	23,814	30,108	31,057	949	0.0	0.0	0.0	0.0	0.0
70482-PERMANENT SUPPORTIVE HOUSING-GROUP V111 (HT0)	9,604	10,746	16,963	14,511	-2,452	0.0	0.0	0.0	0.0	0.0
70487-DUAL CHOICE (HT0)	232,458	275,705	312,084	425,244	113,160	0.0	0.0	0.0	0.0	0.0
70494-HCBS OVERSIGHT & IMPLEMENTATION (HT0)	402	0	0	0	0	4.6	0.0	0.0	0.0	0.0
70499-EMERGENCY MEDICAID GROUP VIII (HT0)	-463	0	46,645	0	-46,645	0.0	0.0	0.0	0.0	0.0
70500-MCO-ABD (HT0)	299,251	313,911	457,895	374,788	-83,108	0.0	0.0	0.0	0.0	0.0
70501-DOULA SERVICES (HT0)	0	0	691	660	-31	0.0	0.0	0.0	0.0	0.0
70503-DDS HCBS ADMINISTRATIVE (HT0)	2,263	761	0	0	0	0.0	0.0	0.0	0.0	0.0
70504-HCBS ARPA HCRIA INITIATIVES (HT0)	6,019	132	0	0	0	0.0	0.0	0.0	0.0	0.0
70612-EMERGENCY MEDICAID ? FEMS EMERGENCY TRANSPORT (HT0)	0	0	0	2,168	2,168	0.0	0.0	0.0	0.0	0.0
SubTotal: H3202-PUBLIC PROVIDER PAYMENTS (HT0)	**146,192**	**143,285**	**135,881**	**134,736**	**-1,145**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
70244-DC PUBLIC SCHOOLS (HT0)	14,099	25,780	1,000	1,000	0	0.0	0.0	0.0	0.0	0.0
70245-DC PUBLIC SCHOOLS - CHIP (HT0)	19	835	1,000	1,000	0	0.0	0.0	0.0	0.0	0.0

HT0-DEPARTMENT OF HEALTH CARE FINANCE (HT0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026
70246-DC CHARTER SCHOOLS (HT0)	7,033	5,739	7,000	7,000	0	0.0	0.0	0.0	0.0	0.0
70247-DC CHARTER SCHOOLS - CHIP (HT0)	92	55	1,000	1,000	0	0.0	0.0	0.0	0.0	0.0
70248-OSSE-CHILDREN W/SPCL NEEDS TRNSPT (HT0)	28,619	9,825	26,000	26,000	0	0.0	0.0	0.0	0.0	0.0
70249-OSSE-CHILDREN W/SPCL NEEDS TRNSPT - CHIP (HT0)	2,206	718	2,000	2,000	0	0.0	0.0	0.0	0.0	0.0
70250-DBH - REHAB OPTION (HT0)	1,478	2,129	2,000	2,000	0	0.0	0.0	0.0	0.0	0.0
70251-DBH - REHAB OPTION - CHIP (HT0)	8	17	8	8	0	0.0	0.0	0.0	0.0	0.0
70252-SAINT ELIZABETHS HOSPITAL (HT0)	1,797	883	2,000	2,000	0	0.0	0.0	0.0	0.0	0.0
70253-ST ELIZBETHS HSPTL DSH (M.H. FCLTY DSH) (HT0)	4,582	5,767	4,582	3,436	-1,145	0.0	0.0	0.0	0.0	0.0
70254-CHILD & FAMILY SERVICES (CFSA) (HT0)	67	553	1,000	1,000	0	0.0	0.0	0.0	0.0	0.0
70255-FIRE & EMS SVS. (AMBULANCE) (HT0)	85,508	90,126	87,291	87,291	0	0.0	0.0	0.0	0.0	0.0
70256-FIRE & EMS SVS. (AMBULANCE) - CHIP (HT0)	684	860	1,000	1,000	0	0.0	0.0	0.0	0.0	0.0
SubTotal: H3203-ALLIANCE PROVIDER PAYMENT (HT0)	**147,448**	**162,023**	**0**	**260**	**260**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
70259-MCO ALLIANCE (HT0)	145,145	159,905	0	260	260	0.0	0.0	0.0	0.0	0.0
70480-ALLIANCE EMERGENCY MEDICAL TRANSPORT (HT0)	2,303	2,118	0	0	0	0.0	0.0	0.0	0.0	0.0
SubTotal: H3301-HEALTH CARE OPERATIONS ADMINISTRATION (HT0)	**50,127**	**53,136**	**71,116**	**67,446**	**-3,671**	**23.5**	**23.2**	**25.0**	**25.0**	**0.0**
70260-HEALTH CARE OPERATIONS SUPPORT OFFICE (HT0)	403	461	483	490	7	2.7	2.7	3.0	3.0	0.0
70261-DIVISION OF CLAIMS MANAGEMENT (HT0)	46,618	49,458	64,208	60,639	-3,570	12.7	12.6	14.0	14.0	0.0
70262-DIVISION OF PUBLIC AND PRIVATE PROVIDER SERVICES (HT0)	3,106	3,217	6,425	6,317	-108	8.1	8.0	8.0	8.0	0.0
SubTotal: H3401-HEALTH CARE POLICY AND RESEARCH ADMINISTRATION (HT0)	**5,459**	**5,071**	**6,621**	**6,469**	**-152**	**37.0**	**34.5**	**40.0**	**42.0**	**2.0**
70263-HEALTH CARE POLICY & RESEARCH SUPPORT SERVICES DIVISION (HT0)	3,830	660	1,197	1,344	146	22.6	2.7	4.0	5.0	1.0
70264-DIVISION OF REGULATIONS & POLICY MANAGEMENT (HT0)	817	740	1,021	859	-162	5.4	6.2	7.0	7.0	0.0
70266-DIVISION OF ELIGIBILITY POLICY (HT0)	812	1,406	2,172	1,727	-445	9.0	6.2	7.0	7.0	0.0
70534-ELIGIBILITY DETERMINATION (HT0)	0	2,266	2,231	2,540	309	0.0	19.5	22.0	23.0	1.0
SubTotal: H3501-HEALTH CARE REFORM AND INNOVATION ADMINISTRATION (HT0)	**9,374**	**11,583**	**22,040**	**28,103**	**6,063**	**11.1**	**12.0**	**15.0**	**17.0**	**2.0**

HT0-DEPARTMENT OF HEALTH CARE FINANCE (HT0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026
70267-AFFORDABLE CARE REFORM AND GRANTS DEVELOPMENT DIVISION (HT0)	1,692	3,527	10,208	16,078	5,871	3.7	2.8	4.0	6.0	2.0
70268-HIT/HIE PROJECT MANAGEMENT DIVISION (HT0)	759	7,743	11,221	11,343	122	5.5	6.5	7.0	7.0	0.0
70269-HEALTH CARE REFORM AND INNOVATIVE SUPPORT SERVICES DIVISION (HT0)	6,923	314	611	681	70	1.8	2.7	4.0	4.0	0.0
SubTotal: H3601-LONG TERM CARE ADMINISTRATION (HT0)	**19,889**	**19,693**	**30,175**	**25,390**	**-4,785**	**34.3**	**46.5**	**46.0**	**46.0**	**0.0**
70270-LONG TERM CARE SUPPORT SERVICES DIVISION (HT0)	15,256	1,590	809	667	-142	2.7	5.3	6.0	6.0	0.0
70271-LONG TERM CARE OVERSIGHT DIVISION (HT0)	1,714	2,212	2,270	2,539	269	11.8	21.2	17.0	18.0	1.0
70272-LONG TERM CARE OPERATIONS DIVISION (HT0)	1,910	7,244	18,654	13,787	-4,867	12.6	14.2	16.0	16.0	0.0
70273-INTAKE AND ASSESSMENT DIVISION (HT0)	1,009	8,647	8,442	8,396	-46	7.2	5.8	7.0	6.0	-1.0
SubTotal: H3701-OFFICE OF THE OSMD (HT0)	**1,533**	**2,538**	**14,182**	**29,403**	**15,221**	**8.1**	**12.5**	**15.0**	**15.0**	**0.0**
70277-COMPLIANCE DIVISION - HT0 (HT0)	164	0	36	36	0	0.0	0.0	0.0	0.0	0.0
70488-ANALYTICS AND RESEARCH (HT0)	1,369	0	0	0	0	8.1	0.0	0.0	0.0	0.0
70528-OFFICE OF CHIEF MEDICAL OFFICER (HT0)	0	1,720	12,561	28,498	15,937	0.0	7.2	10.5	11.0	0.6
70530-SENIOR DEPUTY DIRECTOR MEDICAID DIRECTOR DASH ADMISTRATIVE F (HT0)	0	818	1,585	869	-716	0.0	5.3	4.6	4.0	-0.6
SubTotal: H3702-OFFICE OF THE CHIEF OPERATING OFFICER (HT0)	**18,104**	**17,507**	**22,154**	**26,216**	**4,063**	**57.7**	**48.7**	**53.0**	**52.2**	**-0.8**
70278-SUPPORT SERVICES DIVISION - HT0 (HT0)	7,677	3,209	3,793	3,969	176	22.7	5.3	7.0	7.0	0.0
70279-HUMAN RESOURCES DIVISION - HT0 (HT0)	984	873	1,244	1,026	-218	9.0	7.1	8.0	8.0	0.0
70280-INFORMATION TECHNOLOGY DIVISION - HT0 (HT0)	6,896	9,997	13,787	17,047	3,260	7.9	16.8	17.0	16.2	-0.8
70281-CONTRACTS DIVISION (HT0)	1,576	1,767	1,869	2,115	246	11.7	12.4	14.0	14.0	0.0
70489-CHIEF OPERATING OFFICER- ADMINISTRATIVE FUNCTIONS (HT0)	972	1,661	1,462	2,059	598	6.3	7.1	7.0	7.0	0.0
SubTotal: H3703-OFFICE OF THE DIRECTOR (HT0)	**8,945**	**5,493**	**8,514**	**8,453**	**-61**	**49.9**	**37.8**	**44.9**	**45.9**	**1.0**
70274-OFFICE OF THE OMBUDSMAN - HT0 (HT0)	2,846	3,448	5,342	5,284	-59	20.9	21.9	26.0	26.0	0.0
70275-OFFICE OF THE DIRECTOR'S ADMINISTRATIVE OFFICE (HT0)	653	941	1,691	1,273	-418	4.5	8.0	10.0	11.0	1.0
70282-OFFICE OF THE GENERAL COUNSEL - HT0 (HT0)	1,221	1,158	1,481	1,897	416	8.2	7.9	8.9	8.9	0.0
70283-OFFICE OF THE DEPUTY DIRECTOR, FINANCE (HT0)	4,225	-55	0	0	0	16.3	0.0	0.0	0.0	0.0

HT0-DEPARTMENT OF HEALTH CARE FINANCE (HT0) Name	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2027 Approved	Change from FY 2026
SubTotal: H8100-DATA ANALYTICS AND RESEARCH ADMINSTRATION (DARA) (HT0)	**0**	**1,318**	**2,530**	**2,089**	**-441**	**0.0**	**9.7**	**13.0**	**13.0**	**0.0**
70536-ANALYTIC REPORTING DIVISION (HT0)	0	713	1,709	1,267	-442	0.0	3.5	6.0	5.0	-1.0
70537-RESEARCH AND DEVELOPMENT DIVISION (HT0)	0	604	800	810	10	0.0	6.2	7.0	8.0	1.0
71000-DARA SUPPORT DIVISION (HT0)	0	0	21	12	-9	0.0	0.0	0.0	0.0	0.0
SubTotal: H8200-OFFICE OF DDS FINANCE (HT0)	**0**	**4,405**	**6,602**	**4,861**	**-1,741**	**0.0**	**17.9**	**23.0**	**22.0**	**-1.0**
70538-SENIOR DEPUTY DIRECTOR FINANCE ADMINSTRATIVE FUNCTIONS (HT0)	0	2,264	4,369	2,760	-1,608	0.0	5.4	8.0	7.0	-1.0
70539-OFFICE OF RATES REIMBURSEMENT AND FINANCIAL ANALYSIS (HT0)	0	2,141	2,233	2,101	-133	0.0	12.5	15.0	15.0	0.0
Total: DEPARTMENT OF HEALTH CARE FINANCE (HT0)	**4,401,504**	**4,411,634**	**5,504,769**	**5,584,076**	**79,307**	**331.7**	**342.7**	**390.9**	**397.2**	**6.3**

HT0-DEPARTMENT OF HEALTH CARE FINANCE (HT0)

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
AFO000-AGENCY FINANCIAL OPERATIONS																														
701100C-CONTINUING FULL TIME	1,009	1,077	1,202	1,337	135	826	980	992	1,102	110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,835	2,057	2,193	2,439	246
701300C-ADDITIONAL GROSS PAY	8	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	224	267	281	317	36	182	216	230	261	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	407	483	511	578	67
700000A-PERSONNEL SERVICES	1,241	1,343	1,483	1,654	171	1,014	1,197	1,222	1,363	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,255	2,540	2,705	3,017	312
711100C-SUPPLIES & MATERIALS	1	0	3	3	0	1	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	5	5	0
713100C-OTHER SERVICES & CHARGES	127	92	231	108	-122	103	87	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	180	423	300	-122
713200C-CONTRACTUAL SERVICES - OTHER	1,400	1,829	2,525	2,782	257	1,145	1,555	2,066	2,288	222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,545	3,385	4,591	5,071	479
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	2	2	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
710000A-NON-PERSONNEL SERVICES	1,532	1,922	2,760	2,895	135	1,249	1,643	2,261	2,484	222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,781	3,564	5,022	5,379	357
Total AFO000	**2,772**	**3,265**	**4,243**	**4,549**	**306**	**2,263**	**2,839**	**3,483**	**3,847**	**363**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,036**	**6,104**	**7,726**	**8,396**	**669**
AMP000-AGENCY MANAGEMENT PROGRAM																														
701100C-CONTINUING FULL TIME	4,403	8,154	9,907	9,558	-349	4,883	8,255	9,574	9,389	-185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,286	16,409	19,481	18,947	-534
701200C-CONTINUING FULL TIME - OTHERS	265	604	770	640	-130	297	549	704	586	-118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	562	1,152	1,474	1,225	-248
701300C-ADDITIONAL GROSS PAY	45	27	0	0	0	44	27	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	54	2	0	-2
701400C-FRINGE BENEFITS - CURR PERSONNEL	1,080	2,130	2,454	2,399	-55	1,111	1,962	2,361	2,274	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,191	4,092	4,815	4,673	-142
701500C-OVERTIME PAY	4	1	0	0	0	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	0	0	0
700000A-PERSONNEL SERVICES	5,797	10,915	13,130	12,596	-534	6,337	10,793	12,641	12,248	-393	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,134	21,708	25,772	24,845	-927
711100C-SUPPLIES & MATERIALS	47	24	45	36	-9	35	21	38	31	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	46	83	66	-16
712100C-ENERGY COMM & BLDG RENTALS	577	655	655	705	50	505	369	536	577	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,082	1,024	1,190	1,281	91
713100C-OTHER SERVICES & CHARGES	157	321	652	392	-260	235	244	537	370	-167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	392	565	1,189	762	-427
713101C-SECURITY SERVICES	24	28	77	131	54	19	52	63	107	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	79	140	238	98
713200C-CONTRACTUAL SERVICES - OTHER	3,990	5,173	11,870	12,585	715	5,689	6,155	18,378	27,217	8,840	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,679	11,328	30,248	39,803	9,554
714100C-GOVERNMENT SUBSIDIES & GRANTS	1,660	97	0	8,221	8,221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,660	97	0	8,221	8,221
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	528	365	504	692	188	433	259	412	692	280	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	961	624	916	1,384	468
717200C-RENTALS EQUIPMENT & OTHER	0	0	4	0	-4	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
710000A-NON-PERSONNEL SERVICES	6,983	6,658	13,807	22,761	8,954	6,916	7,100	19,967	28,994	9,027	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,899	13,758	33,774	51,754	17,980
Total AMP000	**12,780**	**17,573**	**26,937**	**35,357**	**8,420**	**13,253**	**17,893**	**32,608**	**41,242**	**8,634**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**26,033**	**35,467**	**59,546**	**76,599**	**17,053**
AMP066-HEALTH CARE DELIVERY MANAGEMENT																														
701100C-CONTINUING FULL TIME	0	1,290	1,644	1,561	-82	0	1,218	1,345	1,454	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,507	2,989	3,015	26
701200C-CONTINUING FULL TIME - OTHERS	0	0	0	0	0	0	0	0	195	195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	195
701300C-ADDITIONAL GROSS PAY	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	1	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	327	379	388	9	0	266	310	392	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	593	689	780	91
700000A-PERSONNEL SERVICES	0	1,618	2,023	1,949	-74	0	1,484	1,655	2,040	385	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,101	3,678	3,990	312
711100C-SUPPLIES & MATERIALS	0	1	1	1	0	0	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	11	11	0
713100C-OTHER SERVICES & CHARGES	0	24	12	35	23	0	31	39	62	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	51	97	46
713200C-CONTRACTUAL SERVICES - OTHER	0	7,227	5,948	6,099	150	0	10,341	5,080	6,873	1,793	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,567	11,028	12,972	1,944
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	1	0	-1	0	0	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	37	-1
710000A-NON-PERSONNEL SERVICES	0	7,251	5,963	6,135	172	0	10,380	5,166	6,982	1,816	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,631	11,128	13,116	1,988
Total AMP066	**0**	**8,869**	**7,985**	**8,084**	**99**	**0**	**11,863**	**6,821**	**9,022**	**2,201**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**20,732**	**14,806**	**17,106**	**2,300**
AMP067-LONG TERM CARE PROGRAM																														
701100C-CONTINUING FULL TIME	0	1,832	2,263	2,234	-28	0	2,111	2,318	2,425	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,943	4,581	4,659	78
701200C-CONTINUING FULL TIME - OTHERS	0	18	0	0	0	0	421	431	351	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	438	431	351	-80
701300C-ADDITIONAL GROSS PAY	0	4	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	468	524	530	6	0	559	643	682	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,027	1,167	1,212	45
701500C-OVERTIME PAY	0	2	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
700000A-PERSONNEL SERVICES	0	2,323	2,787	2,765	-22	0	3,098	3,392	3,458	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,421	6,179	6,223	44
711100C-SUPPLIES & MATERIALS	0	0	1	1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
713100C-OTHER SERVICES & CHARGES	0	0	13	17	4	0	2	7	17	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	19	34	15
713200C-CONTRACTUAL SERVICES - OTHER	0	6,383	9,146	9,436	290	0	5,940	9,826	9,690	-137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,323	18,972	19,125	153
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	0	0	0	0	0	438	4,992	0	-4,992	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	438	4,992	0	-4,992

HT0-DEPARTMENT OF HEALTH CARE FINANCE (HT0)

Account	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
Group	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	6	1	-5	0	327	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	327	11	6	-5
710000A-NON-PERSONNEL SERVICES	0	6,384	9,166	9,454	288	0	6,708	14,831	9,713	-5,118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,091	23,997	19,167	-4,830
Total AMP067	**0**	**8,707**	**11,952**	**12,218**	**266**	**0**	**9,806**	**18,223**	**13,171**	**-5,052**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**18,513**	**30,176**	**25,390**	**-4,786**
AMP068-HEALTH CARE POLICY AND RESEARCH																														
701100C-CONTINUING FULL TIME	0	1,691	1,954	1,419	-535	0	1,488	1,599	2,487	888	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,179	3,553	3,906	353
701200C-CONTINUING FULL TIME - OTHERS	0	86	194	45	-148	0	70	159	37	-121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	352	83	-270
701300C-ADDITIONAL GROSS PAY	0	14	0	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	478	499	356	-143	0	388	408	599	191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	866	907	955	49
701500C-OVERTIME PAY	0	34	0	0	0	0	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
700000A-PERSONNEL SERVICES	0	2,303	2,647	1,820	-827	0	1,986	2,165	3,123	958	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,289	4,812	4,943	131
711100C-SUPPLIES & MATERIALS	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
713100C-OTHER SERVICES & CHARGES	0	8	27	26	-1	0	6	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	49	48	-1
713200C-CONTRACTUAL SERVICES - OTHER	0	363	926	647	-279	0	446	825	825	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	810	1,751	1,472	-279
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	4	1	-3	0	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	7	4	-3
710000A-NON-PERSONNEL SERVICES	0	371	958	675	-283	0	453	851	851	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	824	1,809	1,526	-283
Total AMP068	**0**	**2,674**	**3,604**	**2,495**	**-1,110**	**0**	**2,439**	**3,017**	**3,975**	**958**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,113**	**6,621**	**6,469**	**-152**
AMP069-DC ACCESS SYSTEM																														
701100C-CONTINUING FULL TIME	0	1,562	1,733	2,033	300	0	1,629	1,848	1,696	-152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,190	3,581	3,729	148
701200C-CONTINUING FULL TIME - OTHERS	0	31	0	0	0	0	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63	0	0	0
701300C-ADDITIONAL GROSS PAY	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	1	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	393	402	486	84	0	407	429	402	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	801	831	888	57
701500C-OVERTIME PAY	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
700000A-PERSONNEL SERVICES	0	1,986	2,135	2,519	384	0	2,068	2,277	2,098	-179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,054	4,412	4,617	205
711100C-SUPPLIES & MATERIALS	0	1	13	4	-8	0	1	13	12	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	26	16	-10
712100C-ENERGY COMM & BLDG RENTALS	0	700	707	798	91	0	639	741	602	-139	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,340	1,448	1,400	-48
713100C-OTHER SERVICES & CHARGES	0	1,076	1,168	146	-1,021	0	1,125	1,281	111	-1,170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,201	2,448	257	-2,191
713200C-CONTRACTUAL SERVICES - OTHER	0	25,679	25,723	38,244	12,521	0	23,857	26,439	33,718	7,279	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49,536	52,162	71,962	19,800
717100C-PURCHASES EQUIPMENT & MACHINERY	0	6,073	5,669	7,750	2,081	0	5,743	5,937	5,871	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,816	11,606	13,621	2,015
710000A-NON-PERSONNEL SERVICES	0	33,529	33,280	46,943	13,663	0	31,366	34,411	40,313	5,903	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64,895	67,690	87,256	19,566
Total AMP069	**0**	**35,515**	**35,415**	**49,462**	**14,047**	**0**	**33,434**	**36,687**	**42,411**	**5,724**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**68,949**	**72,102**	**91,873**	**19,771**
AMP070-HEALTH CARE OPERATIONS																														
701100C-CONTINUING FULL TIME	0	1,395	1,534	1,485	-49	0	1,458	1,395	1,369	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,854	2,929	2,854	-75
701300C-ADDITIONAL GROSS PAY	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	350	356	352	-4	0	312	324	324	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	662	679	676	-3
700000A-PERSONNEL SERVICES	0	1,746	1,890	1,837	-53	0	1,771	1,719	1,694	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,517	3,608	3,530	-78
711100C-SUPPLIES & MATERIALS	0	1	1	1	0	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
713100C-OTHER SERVICES & CHARGES	0	0	2	0	-1	0	0	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0
713200C-CONTRACTUAL SERVICES - OTHER	0	14,213	19,395	19,738	343	0	34,751	48,105	44,171	-3,934	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48,964	67,500	63,909	-3,591
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	2	0	-1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	-1
710000A-NON-PERSONNEL SERVICES	0	14,214	19,400	19,740	340	0	34,751	48,108	44,176	-3,933	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48,965	67,508	63,916	-3,592
Total AMP070	**0**	**15,960**	**21,289**	**21,576**	**287**	**0**	**36,523**	**49,827**	**45,869**	**-3,958**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**52,482**	**71,116**	**67,446**	**-3,671**
AMP071-HEALTH CARE REFORM AND INNOVATION																														
701100C-CONTINUING FULL TIME	0	479	707	670	-37	0	718	1,004	1,103	99	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,197	1,711	1,774	62
701200C-CONTINUING FULL TIME - OTHERS	0	93	74	84	10	0	98	61	150	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	135	234	100
701300C-ADDITIONAL GROSS PAY	0	2	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	119	181	179	-3	0	163	247	310	63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	282	428	489	61
701500C-OVERTIME PAY	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
700000A-PERSONNEL SERVICES	0	692	963	933	-30	0	983	1,311	1,563	252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,675	2,274	2,497	223
711100C-SUPPLIES & MATERIALS	0	0	2	2	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
713100C-OTHER SERVICES & CHARGES	0	1	9	9	0	0	1	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	17	17	0
713200C-CONTRACTUAL SERVICES - OTHER	0	993	1,811	1,544	-267	0	1,122	3,819	2,867	-952	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,115	5,630	4,411	-1,218
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	3,089	5,340	11,223	5,882	0	4,768	8,464	9,940	1,476	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,857	13,804	21,163	7,358
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	5	5	0	0	0	304	4	-300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310	10	-300

HT0-DEPARTMENT OF HEALTH CARE FINANCE (HT0)

Account	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change	FY 2024	FY 2025	FY 2026	FY 2027	Change
Group	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026	Actual	Actual	Appr	Appr	vs FY 2026
710000A-NON-PERSONNEL SERVICES	0	4,083	7,167	12,783	5,616	0	5,891	12,599	12,823	224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,974	19,766	25,606	5,840
Total AMP071	**0**	**4,775**	**8,130**	**13,716**	**5,586**	**0**	**6,874**	**13,910**	**14,386**	**477**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**11,650**	**22,040**	**28,103**	**6,063**
HS0023-ELIGIBILITY & ENROLLMENT																														
701100C-CONTINUING FULL TIME	2,815	77	0	0	0	1,862	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,677	81	0	0	0
701200C-CONTINUING FULL TIME - OTHERS	27	0	0	0	0	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0	0
701300C-ADDITIONAL GROSS PAY	25	0	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	704	23	0	0	0	445	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,148	23	0	0	0
701500C-OVERTIME PAY	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
700000A-PERSONNEL SERVICES	3,572	99	0	0	0	2,341	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,913	103	0	0	0
711100C-SUPPLIES & MATERIALS	2	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
712100C-ENERGY COMM & BLDG RENTALS	619	0	0	0	0	601	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,220	0	0	0	0
713100C-OTHER SERVICES & CHARGES	1,282	0	0	0	0	1,127	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,409	-17	0	0	0
713200C-CONTRACTUAL SERVICES - OTHER	26,343	-3	0	0	0	24,331	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,673	-1	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	4,362	9	0	0	0	4,402	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,764	49	0	0	0
710000A-NON-PERSONNEL SERVICES	32,608	6	0	0	0	30,462	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	63,070	32	0	0	0
Total HS0023	**36,180**	**105**	**0**	**0**	**0**	**32,804**	**30**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**68,983**	**135**	**0**	**0**	**0**
HS0024-HEALTH CARE ANALYTICS																														
701100C-CONTINUING FULL TIME	1,316	0	0	0	0	1,377	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,692	-1	0	0	0
701200C-CONTINUING FULL TIME - OTHERS	96	0	0	0	0	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	175	0	0	0	0
701300C-ADDITIONAL GROSS PAY	8	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	285	0	0	0	0	275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	559	0	0	0	0
700000A-PERSONNEL SERVICES	1,705	0	0	0	0	1,738	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,442	-1	0	0	0
711100C-SUPPLIES & MATERIALS	8	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0
713100C-OTHER SERVICES & CHARGES	40	-21	0	0	0	32	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0	0
713200C-CONTRACTUAL SERVICES - OTHER	1,137	-21	0	0	0	1,082	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,219	0	0	0	0
714100C-GOVERNMENT SUBSIDIES & GRANTS	716	-67	0	0	0	4,182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,897	-67	0	0	0
710000A-NON-PERSONNEL SERVICES	1,900	-109	0	0	0	5,303	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,203	-67	0	0	0
Total HS0024	**3,605**	**-109**	**0**	**0**	**0**	**7,041**	**42**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,646**	**-68**	**0**	**0**	**0**
HS0025-MMIS SYSTEM AND INFRASTRUCTURE																														
701100C-CONTINUING FULL TIME	827	0	0	0	0	921	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,748	0	0	0	0
701300C-ADDITIONAL GROSS PAY	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	200	0	0	0	0	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	386	0	0	0	0
700000A-PERSONNEL SERVICES	1,028	0	0	0	0	1,107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,135	0	0	0	0
713100C-OTHER SERVICES & CHARGES	2	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
713200C-CONTRACTUAL SERVICES - OTHER	14,141	-13	0	0	0	30,742	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,883	-4	0	0	0
710000A-NON-PERSONNEL SERVICES	14,143	-13	0	0	0	30,743	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,886	-4	0	0	0
Total HS0025	**15,170**	**-13**	**0**	**0**	**0**	**31,851**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**47,021**	**-4**	**0**	**0**	**0**
HS0026-PROGRAM OVERSIGHT																														
701100C-CONTINUING FULL TIME	6,714	186	0	0	0	7,368	-130	164	0	-164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,082	56	164	0	-164
701200C-CONTINUING FULL TIME - OTHERS	75	0	0	0	0	402	225	158	0	-158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	477	225	158	0	-158
701300C-ADDITIONAL GROSS PAY	79	0	0	0	0	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	0	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	1,703	0	0	0	0	1,636	65	74	0	-74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,339	65	74	0	-74
701500C-OVERTIME PAY	64	0	0	0	0	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	117	0	0	0	0
700000A-PERSONNEL SERVICES	8,635	186	0	0	0	9,534	161	395	0	-395	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,168	347	395	0	-395
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
713100C-OTHER SERVICES & CHARGES	40	0	0	0	0	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	0	0	0	0
713200C-CONTRACTUAL SERVICES - OTHER	13,871	-830	0	0	0	19,830	-963	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33,701	-1,793	0	0	0
714100C-GOVERNMENT SUBSIDIES & GRANTS	22	0	0	0	0	1,872	1,862	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,894	1,862	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
710000A-NON-PERSONNEL SERVICES	13,933	-830	0	0	0	21,758	899	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,691	69	0	0	0
Total HS0026	**22,568**	**-644**	**0**	**0**	**0**	**31,291**	**1,060**	**395**	**0**	**-395**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**53,859**	**416**	**395**	**0**	**-395**
HS0027-PROVIDER SERVICES																														
701100C-CONTINUING FULL TIME	0	0	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0

HT0-DEPARTMENT OF HEALTH CARE FINANCE (HT0)

	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
Account Group	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
701200C-CONTINUING FULL TIME - OTHERS	98	54	0	0	0	301	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400	54	0	0	0
701300C-ADDITIONAL GROSS PAY	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	13	1	0	0	0	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	1	0	0	0
700000A-PERSONNEL SERVICES	111	54	0	0	0	402	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	513	54	0	0	0
713200C-CONTRACTUAL SERVICES - OTHER	2,181	816	110	110	0	25	55	90	4,631	4,541	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,206	871	200	4,741	4,541
714100C-GOVERNMENT SUBSIDIES & GRANTS	1,073,191	1,192,438	1,226,472	1,282,224	55,751	3,098,947	3,013,334	3,993,569	3,975,730	-17,838	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,172,138	4,205,771	5,220,041	5,257,954	37,913
710000A-NON-PERSONNEL SERVICES	1,075,372	1,193,254	1,226,582	1,282,334	55,751	3,098,972	3,013,389	3,993,659	3,980,361	-13,298	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,174,344	4,206,643	5,220,241	5,262,695	42,453
Total HS0027	**1,075,484**	**1,193,308**	**1,226,582**	**1,282,334**	**55,751**	**3,099,373**	**3,013,389**	**3,993,659**	**3,980,361**	**-13,298**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,174,857**	**4,206,697**	**5,220,241**	**5,262,695**	**42,453**
PRG000-NO PROGRAM																														
713100C-OTHER SERVICES & CHARGES	1	-1	0	0	0	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	-2	0	0	0
713200C-CONTRACTUAL SERVICES - OTHER	1	656	0	0	0	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	655	0	0	0
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	0	0	0	0	15,053	-15,195	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,053	-15,195	0	0	0
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	-5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	5	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	16	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	-16	0	0	0
710000A-NON-PERSONNEL SERVICES	13	645	0	0	0	15,055	-15,197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,069	-14,553	0	0	0
Total PRG000	**13**	**645**	**0**	**0**	**0**	**15,055**	**-15,197**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**15,069**	**-14,553**	**0**	**0**	**0**
Total budget	**1,168,573**	**1,290,630**	**1,346,139**	**1,429,792**	**83,653**	**3,232,931**	**3,121,004**	**4,158,630**	**4,154,284**	**-4,346**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,401,504**	**4,411,634**	**5,504,769**	**5,584,076**	**79,307**

HT0-DEPARTMENT OF HEALTH CARE FINANCE (HT0)

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
701100C-CONTINUING FULL TIME	1,009	1,049	1,168	1,273	104	0	28	33	64	31	0	0	0	0	0	1,009	1,077	1,202	1,337	135
701300C-ADDITIONAL GROSS PAY	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	224	258	274	302	28	0	9	8	15	8	0	0	0	0	0	224	267	281	317	36
700000A-PERSONNEL SERVICES	1,241	1,306	1,442	1,574	132	0	37	41	80	39	0	0	0	0	0	1,241	1,343	1,483	1,654	171
711100C-SUPPLIES & MATERIALS	1	0	3	3	0	0	0	0	0	0	0	0	0	0	0	1	0	3	3	0
713100C-OTHER SERVICES & CHARGES	127	92	231	108	-122	0	0	0	0	0	0	0	0	0	0	127	92	231	108	-122
713200C-CONTRACTUAL SERVICES - OTHER	1,193	1,645	2,484	2,563	78	207	184	41	220	179	0	0	0	0	0	1,400	1,829	2,525	2,782	257
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
710000A-NON-PERSONNEL SERVICES	1,325	1,737	2,719	2,675	-44	207	184	41	220	179	0	0	0	0	0	1,532	1,922	2,760	2,895	135
Total P_AFO000	**2,566**	**3,044**	**4,161**	**4,250**	**88**	**207**	**221**	**82**	**299**	**217**	**0**	**0**	**0**	**0**	**0**	**2,772**	**3,265**	**4,243**	**4,549**	**306**
701100C-CONTINUING FULL TIME	3,239	6,984	8,445	8,173	-272	306	160	196	140	-56	858	1,010	1,266	1,245	-21	4,403	8,154	9,907	9,558	-349
701200C-CONTINUING FULL TIME - OTHERS	229	500	661	483	-178	0	0	0	46	46	36	103	109	111	2	265	604	770	640	-130
701300C-ADDITIONAL GROSS PAY	44	25	0	0	0	0	0	0	0	0	2	2	0	0	0	45	27	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	799	1,850	2,089	2,033	-56	74	30	46	44	-1	208	250	319	321	2	1,080	2,130	2,454	2,399	-55
701500C-OVERTIME PAY	0	1	0	0	0	3	0	0	0	0	0	0	0	0	0	4	1	0	0	0
700000A-PERSONNEL SERVICES	4,311	9,361	11,195	10,689	-506	383	190	242	231	-11	1,103	1,364	1,694	1,676	-18	5,797	10,915	13,130	12,596	-534
711100C-SUPPLIES & MATERIALS	45	23	34	33	-1	0	0	0	0	0	1	2	11	2	-8	47	24	45	36	-9
712100C-ENERGY COMM & BLDG RENTALS	577	655	655	705	50	0	0	0	0	0	0	0	0	0	0	577	655	655	705	50
713100C-OTHER SERVICES & CHARGES	157	326	600	371	-229	0	0	0	0	0	0	-4	52	21	-31	157	321	652	392	-260
713101C-SECURITY SERVICES	24	28	77	131	54	0	0	0	0	0	0	0	0	0	0	24	28	77	131	54
713200C-CONTRACTUAL SERVICES - OTHER	3,595	4,827	10,941	11,606	666	0	-1	0	0	0	395	347	930	979	49	3,990	5,173	11,870	12,585	715
714100C-GOVERNMENT SUBSIDIES & GRANTS	1,660	97	0	8,221	8,221	0	0	0	0	0	0	0	0	0	0	1,660	97	0	8,221	8,221
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	528	365	502	690	188	0	0	0	0	0	0	0	2	2	0	528	365	504	692	188
717200C-RENTALS EQUIPMENT & OTHER	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4	0	0	4	0	-4
710000A-NON-PERSONNEL SERVICES	6,586	6,315	12,809	21,756	8,947	0	-1	0	0	0	397	345	998	1,004	6	6,983	6,658	13,807	22,761	8,954
Total P_AMP000	**10,897**	**15,675**	**24,004**	**32,445**	**8,442**	**383**	**189**	**242**	**231**	**-11**	**1,500**	**1,709**	**2,692**	**2,681**	**-11**	**12,780**	**17,573**	**26,937**	**35,357**	**8,420**
701100C-CONTINUING FULL TIME	0	1,290	1,644	1,561	-82	0	0	0	0	0	0	0	0	0	0	0	1,290	1,644	1,561	-82
701300C-ADDITIONAL GROSS PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	327	379	388	9	0	0	0	0	0	0	0	0	0	0	0	327	379	388	9
700000A-PERSONNEL SERVICES	0	1,618	2,023	1,949	-74	0	0	0	0	0	0	0	0	0	0	0	1,618	2,023	1,949	-74
711100C-SUPPLIES & MATERIALS	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
713100C-OTHER SERVICES & CHARGES	0	24	12	35	23	0	0	0	0	0	0	0	0	0	0	0	24	12	35	23
713200C-CONTRACTUAL SERVICES - OTHER	0	7,315	5,948	6,099	150	0	0	0	0	0	0	-89	0	0	0	0	7,227	5,948	6,099	150
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
710000A-NON-PERSONNEL SERVICES	0	7,340	5,963	6,135	172	0	0	0	0	0	0	-89	0	0	0	0	7,251	5,963	6,135	172
Total P_AMP066	**0**	**8,958**	**7,985**	**8,084**	**99**	**0**	**0**	**0**	**0**	**0**	**0**	**-89**	**0**	**0**	**0**	**0**	**8,869**	**7,985**	**8,084**	**99**
701100C-CONTINUING FULL TIME	0	1,836	2,263	2,234	-28	0	0	0	0	0	0	-4	0	0	0	0	1,832	2,263	2,234	-28

HT0-DEPARTMENT OF HEALTH CARE FINANCE (HT0)

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
701200C-CONTINUING FULL TIME - OTHERS	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
701300C-ADDITIONAL GROSS PAY	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	468	524	530	6	0	0	0	0	0	0	0	0	0	0	0	468	524	530	6
701500C-OVERTIME PAY	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
700000A-PERSONNEL SERVICES	0	2,328	2,787	2,765	-22	0	0	0	0	0	0	-4	0	0	0	0	2,323	2,787	2,765	-22
711100C-SUPPLIES & MATERIALS	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
713100C-OTHER SERVICES & CHARGES	0	0	13	17	4	0	0	0	0	0	0	0	0	0	0	0	0	13	17	4
713200C-CONTRACTUAL SERVICES - OTHER	0	6,383	9,146	9,436	290	0	0	0	0	0	0	0	0	0	0	0	6,383	9,146	9,436	290
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	6	1	-5	0	0	0	0	0	0	0	0	0	0	0	0	6	1	-5
710000A-NON-PERSONNEL SERVICES	0	6,384	9,166	9,454	288	0	0	0	0	0	0	0	0	0	0	0	6,384	9,166	9,454	288
Total P_AMP067	**0**	**8,711**	**11,952**	**12,218**	**266**	**0**	**0**	**0**	**0**	**0**	**0**	**-4**	**0**	**0**	**0**	**0**	**8,707**	**11,952**	**12,218**	**266**
701100C-CONTINUING FULL TIME	0	1,691	1,954	1,419	-535	0	0	0	0	0	0	0	0	0	0	0	1,691	1,954	1,419	-535
701200C-CONTINUING FULL TIME - OTHERS	0	86	194	45	-148	0	0	0	0	0	0	0	0	0	0	0	86	194	45	-148
701300C-ADDITIONAL GROSS PAY	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	478	499	356	-143	0	0	0	0	0	0	0	0	0	0	0	478	499	356	-143
701500C-OVERTIME PAY	0	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
700000A-PERSONNEL SERVICES	0	2,303	2,647	1,820	-827	0	0	0	0	0	0	0	0	0	0	0	2,303	2,647	1,820	-827
711100C-SUPPLIES & MATERIALS	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
713100C-OTHER SERVICES & CHARGES	0	8	27	26	-1	0	0	0	0	0	0	0	0	0	0	0	8	27	26	-1
713200C-CONTRACTUAL SERVICES - OTHER	0	363	926	647	-279	0	0	0	0	0	0	0	0	0	0	0	363	926	647	-279
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	4	1	-3	0	0	0	0	0	0	0	0	0	0	0	0	4	1	-3
710000A-NON-PERSONNEL SERVICES	0	371	958	675	-283	0	0	0	0	0	0	0	0	0	0	0	371	958	675	-283
Total P_AMP068	**0**	**2,674**	**3,604**	**2,495**	**-1,110**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,674**	**3,604**	**2,495**	**-1,110**
701100C-CONTINUING FULL TIME	0	1,562	1,733	2,033	300	0	0	0	0	0	0	0	0	0	0	0	1,562	1,733	2,033	300
701200C-CONTINUING FULL TIME - OTHERS	0	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
701300C-ADDITIONAL GROSS PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	393	402	486	84	0	0	0	0	0	0	0	0	0	0	0	393	402	486	84
701500C-OVERTIME PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
700000A-PERSONNEL SERVICES	0	1,986	2,135	2,519	384	0	0	0	0	0	0	0	0	0	0	0	1,986	2,135	2,519	384
711100C-SUPPLIES & MATERIALS	0	1	13	4	-8	0	0	0	0	0	0	0	0	0	0	0	1	13	4	-8
712100C-ENERGY COMM & BLDG RENTALS	0	700	707	798	91	0	0	0	0	0	0	0	0	0	0	0	700	707	798	91
713100C-OTHER SERVICES & CHARGES	0	1,076	1,168	146	-1,021	0	0	0	0	0	0	0	0	0	0	0	1,076	1,168	146	-1,021
713200C-CONTRACTUAL SERVICES - OTHER	0	25,679	25,723	38,244	12,521	0	0	0	0	0	0	0	0	0	0	0	25,679	25,723	38,244	12,521
717100C-PURCHASES EQUIPMENT & MACHINERY	0	6,073	5,669	7,750	2,081	0	0	0	0	0	0	0	0	0	0	0	6,073	5,669	7,750	2,081
710000A-NON-PERSONNEL SERVICES	0	33,529	33,280	46,943	13,663	0	0	0	0	0	0	0	0	0	0	0	33,529	33,280	46,943	13,663
Total P_AMP069	**0**	**35,515**	**35,415**	**49,462**	**14,047**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**35,515**	**35,415**	**49,462**	**14,047**
701100C-CONTINUING FULL TIME	0	1,172	1,238	1,193	-45	0	0	0	0	0	0	224	296	292	-4	0	1,395	1,534	1,485	-49
701300C-ADDITIONAL GROSS PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	298	287	283	-4	0	0	0	0	0	0	52	69	69	0	0	350	356	352	-4
700000A-PERSONNEL SERVICES	0	1,470	1,525	1,476	-49	0	0	0	0	0	0	276	365	361	-4	0	1,746	1,890	1,837	-53

HT0-DEPARTMENT OF HEALTH CARE FINANCE (HT0)

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
711100C-SUPPLIES & MATERIALS	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
713100C-OTHER SERVICES & CHARGES	0	0	2	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-1
713200C-CONTRACTUAL SERVICES - OTHER	0	13,741	17,149	17,999	850	0	0	0	0	0	0	472	2,246	1,739	-507	0	14,213	19,395	19,738	343
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	2	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-1
710000A-NON-PERSONNEL SERVICES	0	13,742	17,153	18,001	847	0	0	0	0	0	0	472	2,246	1,739	-507	0	14,214	19,400	19,740	340
Total P_AMP070	**0**	**15,211**	**18,678**	**19,476**	**798**	**0**	**0**	**0**	**0**	**0**	**0**	**748**	**2,611**	**2,100**	**-511**	**0**	**15,960**	**21,289**	**21,576**	**287**
701100C-CONTINUING FULL TIME	0	158	184	169	-15	0	321	524	502	-22	0	0	0	0	0	0	479	707	670	-37
701200C-CONTINUING FULL TIME - OTHERS	0	18	0	10	10	0	74	74	74	0	0	0	0	0	0	0	93	74	84	10
701300C-ADDITIONAL GROSS PAY	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	2	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	0	32	43	42	0	0	86	139	136	-2	0	0	0	0	0	0	119	181	179	-3
701500C-OVERTIME PAY	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0
700000A-PERSONNEL SERVICES	0	208	226	221	-5	0	484	736	712	-24	0	0	0	0	0	0	692	963	933	-30
711100C-SUPPLIES & MATERIALS	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	2	2	0
713100C-OTHER SERVICES & CHARGES	0	0	0	0	0	0	1	9	9	0	0	0	0	0	0	0	1	9	9	0
713200C-CONTRACTUAL SERVICES - OTHER	0	1,003	1,811	1,544	-267	0	-10	0	0	0	0	0	0	0	0	0	993	1,811	1,544	-267
714100C-GOVERNMENT SUBSIDIES & GRANTS	0	3,089	5,340	11,223	5,882	0	0	0	0	0	0	0	0	0	0	0	3,089	5,340	11,223	5,882
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	3	3	0	0	0	2	2	0	0	0	0	0	0	0	0	5	5	0
710000A-NON-PERSONNEL SERVICES	0	4,091	7,154	12,769	5,616	0	-8	14	14	0	0	0	0	0	0	0	4,083	7,167	12,783	5,616
Total P_AMP071	**0**	**4,299**	**7,380**	**12,991**	**5,611**	**0**	**476**	**750**	**726**	**-24**	**0**	**0**	**0**	**0**	**0**	**0**	**4,775**	**8,130**	**13,716**	**5,586**
701100C-CONTINUING FULL TIME	2,815	77	0	0	0	0	0	0	0	0	0	0	0	0	0	2,815	77	0	0	0
701200C-CONTINUING FULL TIME - OTHERS	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0
701300C-ADDITIONAL GROSS PAY	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	704	23	0	0	0	0	0	0	0	0	0	0	0	0	0	704	23	0	0	0
701500C-OVERTIME PAY	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
700000A-PERSONNEL SERVICES	3,572	99	0	0	0	0	0	0	0	0	0	0	0	0	0	3,572	99	0	0	0
711100C-SUPPLIES & MATERIALS	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
712100C-ENERGY COMM & BLDG RENTALS	619	0	0	0	0	0	0	0	0	0	0	0	0	0	0	619	0	0	0	0
713100C-OTHER SERVICES & CHARGES	1,282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,282	0	0	0	0
713200C-CONTRACTUAL SERVICES - OTHER	26,343	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	26,343	-3	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	4,362	9	0	0	0	0	0	0	0	0	0	0	0	0	0	4,362	9	0	0	0
710000A-NON-PERSONNEL SERVICES	32,608	6	0	0	0	0	0	0	0	0	0	0	0	0	0	32,608	6	0	0	0
Total P_HS0023	**36,180**	**105**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36,180**	**105**	**0**	**0**	**0**
701100C-CONTINUING FULL TIME	1,063	0	0	0	0	253	0	0	0	0	0	0	0	0	0	1,316	0	0	0	0
701200C-CONTINUING FULL TIME - OTHERS	23	0	0	0	0	73	0	0	0	0	0	0	0	0	0	96	0	0	0	0
701300C-ADDITIONAL GROSS PAY	7	0	0	0	0	1	0	0	0	0	0	0	0	0	0	8	0	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	219	0	0	0	0	66	0	0	0	0	0	0	0	0	0	285	0	0	0	0
700000A-PERSONNEL SERVICES	1,312	0	0	0	0	393	0	0	0	0	0	0	0	0	0	1,705	0	0	0	0
711100C-SUPPLIES & MATERIALS	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0
713100C-OTHER SERVICES & CHARGES	34	0	0	0	0	6	-21	0	0	0	0	0	0	0	0	40	-21	0	0	0
713200C-CONTRACTUAL SERVICES - OTHER	1,137	-7	0	0	0	0	-1	0	0	0	0	-13	0	0	0	1,137	-21	0	0	0

HT0-DEPARTMENT OF HEALTH CARE FINANCE (HT0)

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
714100C-GOVERNMENT SUBSIDIES & GRANTS	716	-67	0	0	0	0	0	0	0	0	0	0	0	0	0	716	-67	0	0	0
710000A-NON-PERSONNEL SERVICES	1,894	-74	0	0	0	6	-22	0	0	0	0	-13	0	0	0	1,900	-109	0	0	0
Total P_HS0024	**3,206**	**-74**	**0**	**0**	**0**	**399**	**-22**	**0**	**0**	**0**	**0**	**-13**	**0**	**0**	**0**	**3,605**	**-109**	**0**	**0**	**0**
701100C-CONTINUING FULL TIME	597	0	0	0	0	0	0	0	0	0	229	0	0	0	0	827	0	0	0	0
701300C-ADDITIONAL GROSS PAY	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	151	0	0	0	0	0	0	0	0	0	49	0	0	0	0	200	0	0	0	0
700000A-PERSONNEL SERVICES	749	0	0	0	0	0	0	0	0	0	278	0	0	0	0	1,028	0	0	0	0
713100C-OTHER SERVICES & CHARGES	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
713200C-CONTRACTUAL SERVICES - OTHER	13,990	-13	0	0	0	0	0	0	0	0	151	0	0	0	0	14,141	-13	0	0	0
710000A-NON-PERSONNEL SERVICES	13,991	-13	0	0	0	0	0	0	0	0	151	0	0	0	0	14,143	-13	0	0	0
Total P_HS0025	**14,740**	**-13**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**430**	**0**	**0**	**0**	**0**	**15,170**	**-13**	**0**	**0**	**0**
701100C-CONTINUING FULL TIME	6,714	186	0	0	0	0	0	0	0	0	0	0	0	0	0	6,714	186	0	0	0
701200C-CONTINUING FULL TIME - OTHERS	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0	0
701300C-ADDITIONAL GROSS PAY	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	1,703	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,703	0	0	0	0
701500C-OVERTIME PAY	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0	0
700000A-PERSONNEL SERVICES	8,635	186	0	0	0	0	0	0	0	0	0	0	0	0	0	8,635	186	0	0	0
713100C-OTHER SERVICES & CHARGES	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0	0
713200C-CONTRACTUAL SERVICES - OTHER	13,871	-822	0	0	0	0	0	0	0	0	0	-8	0	0	0	13,871	-830	0	0	0
714100C-GOVERNMENT SUBSIDIES & GRANTS	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
710000A-NON-PERSONNEL SERVICES	13,933	-822	0	0	0	0	0	0	0	0	0	-8	0	0	0	13,933	-830	0	0	0
Total P_HS0026	**22,568**	**-636**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-8**	**0**	**0**	**0**	**22,568**	**-644**	**0**	**0**	**0**
701200C-CONTINUING FULL TIME - OTHERS	98	54	0	0	0	0	0	0	0	0	0	0	0	0	0	98	54	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	13	1	0	0	0	0	0	0	0	0	0	0	0	0	0	13	1	0	0	0
700000A-PERSONNEL SERVICES	111	54	0	0	0	0	0	0	0	0	0	0	0	0	0	111	54	0	0	0
713200C-CONTRACTUAL SERVICES - OTHER	2,151	706	0	0	0	30	110	110	110	0	0	0	0	0	0	2,181	816	110	110	0
714100C-GOVERNMENT SUBSIDIES & GRANTS	957,564	956,972	941,527	1,031,928	90,402	113,628	234,362	284,757	250,295	-34,461	1,999	1,103	189	0	-189	1,073,191	1,192,438	1,226,472	1,282,224	55,751
710000A-NON-PERSONNEL SERVICES	959,715	957,679	941,527	1,031,928	90,402	113,658	234,472	284,867	250,405	-34,461	1,999	1,103	189	0	-189	1,075,372	1,193,254	1,226,582	1,282,334	55,751
Total P_HS0027	**959,827**	**957,733**	**941,527**	**1,031,928**	**90,402**	**113,658**	**234,472**	**284,867**	**250,405**	**-34,461**	**1,999**	**1,103**	**189**	**0**	**-189**	**1,075,484**	**1,193,308**	**1,226,582**	**1,282,334**	**55,751**
713100C-OTHER SERVICES & CHARGES	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	-1	0	0	0
713200C-CONTRACTUAL SERVICES - OTHER	1	656	0	0	0	0	0	0	0	0	0	0	0	0	0	1	656	0	0	0
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	-5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	5	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	16	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	-16	0	0	0
710000A-NON-PERSONNEL SERVICES	13	645	0	0	0	0	0	0	0	0	0	0	0	0	0	13	645	0	0	0
Total P_PRG000	**13**	**645**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**13**	**645**	**0**	**0**	**0**
Total Budget	**1,049,998**	**1,051,847**	**1,054,707**	**1,173,350**	**118,643**	**114,647**	**235,337**	**285,940**	**251,661**	**-34,279**	**3,928**	**3,446**	**5,492**	**4,781**	**-711**	**1,168,573**	**1,290,630**	**1,346,139**	**1,429,792**	**83,653**

HT0-DEPARTMENT OF HEALTH CARE FINANCE (HT0)

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
701100C-CONTINUING FULL TIME	17,083	17,742	20,943	20,297	-645	17,255	17,731	20,238	21,025	786	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,338	35,472	41,181	41,322	141
701200C-CONTINUING FULL TIME - OTHERS	563	884	1,038	769	-269	1,095	1,395	1,512	1,319	-193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,658	2,279	2,550	2,088	-462
701300C-ADDITIONAL GROSS PAY	165	48	0	0	0	157	48	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	323	97	2	0	-2
701400C-FRINGE BENEFITS - CURR PERSONNEL	4,209	4,555	5,076	5,006	-70	3,909	4,339	5,025	5,245	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,118	8,894	10,101	10,251	150
701500C-OVERTIME PAY	68	37	0	0	0	56	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	67	0	0	0
700000A-PERSONNEL SERVICES	**22,088**	**23,266**	**27,056**	**26,073**	**-984**	**22,473**	**23,544**	**26,778**	**27,589**	**811**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**44,560**	**46,810**	**53,834**	**53,661**	**-173**
711100C-SUPPLIES & MATERIALS	58	27	66	48	-18	52	31	68	60	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	58	134	108	-26
712100C-ENERGY COMM & BLDG RENTALS	1,197	1,355	1,362	1,503	141	1,106	1,009	1,276	1,178	-98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,302	2,364	2,638	2,681	43
713100C-OTHER SERVICES & CHARGES	1,648	1,500	2,113	734	-1,379	1,547	1,502	2,087	784	-1,303	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,194	3,002	4,200	1,518	-2,682
713101C-SECURITY SERVICES	24	28	77	131	54	19	52	63	107	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	79	140	238	98
713200C-CONTRACTUAL SERVICES - OTHER	63,064	62,466	77,455	91,185	13,730	82,845	83,289	114,628	132,280	17,653	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145,909	145,756	192,083	223,466	31,383
714100C-GOVERNMENT SUBSIDIES & GRANTS	1,075,589	1,195,557	1,231,813	1,301,667	69,854	3,120,054	3,005,207	4,007,025	3,985,670	-21,355	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,195,643	4,200,764	5,238,838	5,287,337	48,500
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	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
717100C-PURCHASES EQUIPMENT & MACHINERY	4,906	6,431	6,193	8,451	2,258	4,836	6,371	6,702	6,616	-86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,741	12,801	12,895	15,067	2,172
717200C-RENTALS EQUIPMENT & OTHER	0	0	4	0	-4	0	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
710000A-NON-PERSONNEL SERVICES	**1,146,485**	**1,267,364**	**1,319,082**	**1,403,719**	**84,637**	**3,210,458**	**3,097,460**	**4,131,853**	**4,126,696**	**-5,157**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,356,943**	**4,364,824**	**5,450,935**	**5,530,415**	**79,480**
Total Budget	**1,168,573**	**1,290,630**	**1,346,139**	**1,429,792**	**83,653**	**3,232,931**	**3,121,004**	**4,158,630**	**4,154,284**	**-4,346**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,401,504**	**4,411,634**	**5,504,769**	**5,584,076**	**79,307**

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise Funds and Other					Intra-District FTEs					Gross FTEs				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
FTE-CONTINUING FULL TIME	162	157	185	185	0	158	164	176	189	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	321	360	373	13
FTE-TEMP FULL TIME	2	2	2	1	-1	2	2	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	4	3	1	-2
FTE-CONTINUING PART TIME	1	1	1	1	0	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	0
FTE-TEMPORARY PART TIME	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
FTE-TERM FULL TIME	2	5	9	7	-3	2	10	15	13	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	15	24	20	-5
Total FTEs	**168**	**166**	**198**	**194**	**-4**	**163**	**177**	**193**	**204**	**10**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**332**	**343**	**391**	**397**	**6**

HT0-DEPARTMENT OF HEALTH CARE FINANCE (HT0)

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
701100C-CONTINUING FULL TIME	15,437	16,003	18,628	18,055	-573	559	509	753	706	-47	1,087	1,229	1,562	1,536	-26	17,083	17,742	20,943	20,297	-645
701200C-CONTINUING FULL TIME - OTHERS	453	707	855	538	-316	73	74	74	120	46	36	103	109	111	2	563	884	1,038	769	-269
701300C-ADDITIONAL GROSS PAY	163	45	0	0	0	1	2	0	0	0	2	2	0	0	0	165	48	0	0	0
701400C-FRINGE BENEFITS - CURR PERSONNEL	3,813	4,127	4,497	4,420	-76	140	126	192	196	4	257	302	388	390	3	4,209	4,555	5,076	5,006	-70
701500C-OVERTIME PAY	65	36	0	0	0	3	1	0	0	0	0	0	0	0	0	68	37	0	0	0
700000A-PERSONNEL SERVICES	19,930	20,918	23,979	23,013	-966	776	712	1,019	1,023	3	1,382	1,636	2,059	2,037	-21	22,088	23,266	27,056	26,073	-984
711100C-SUPPLIES & MATERIALS	57	26	53	43	-9	0	0	2	2	0	1	2	11	2	-8	58	27	66	48	-18
712100C-ENERGY COMM & BLDG RENTALS	1,197	1,355	1,362	1,503	141	0	0	0	0	0	0	0	0	0	0	1,197	1,355	1,362	1,503	141
713100C-OTHER SERVICES & CHARGES	1,642	1,525	2,052	704	-1,348	6	-20	9	9	0	0	-4	52	21	-31	1,648	1,500	2,113	734	-1,379
713101C-SECURITY SERVICES	24	28	77	131	54	0	0	0	0	0	0	0	0	0	0	24	28	77	131	54
713200C-CONTRACTUAL SERVICES - OTHER	62,281	61,473	74,128	88,138	14,010	237	283	151	330	179	547	710	3,176	2,718	-458	63,064	62,466	77,455	91,185	13,730
714100C-GOVERNMENT SUBSIDIES & GRANTS	959,962	960,092	946,867	1,051,372	104,505	113,628	234,362	284,757	250,295	-34,461	1,999	1,103	189	0	-189	1,075,589	1,195,557	1,231,813	1,301,667	69,854
715200C-P-CARD CLEARING ACCOUNT BUDGET TRACKING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C-PURCHASES EQUIPMENT & MACHINERY	4,906	6,431	6,189	8,446	2,258	0	0	2	2	0	0	0	2	2	0	4,906	6,431	6,193	8,451	2,258
717200C-RENTALS EQUIPMENT & OTHER	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4	0	0	4	0	-4
710000A-NON-PERSONNEL SERVICES	1,030,067	1,030,929	1,030,728	1,150,337	119,609	113,871	234,625	284,921	250,639	-34,283	2,547	1,810	3,433	2,743	-690	1,146,485	1,267,364	1,319,082	1,403,719	84,637
Total budget	**1,049,998**	**1,051,847**	**1,054,707**	**1,173,350**	**118,643**	**114,647**	**235,337**	**285,940**	**251,661**	**-34,279**	**3,928**	**3,446**	**5,492**	**4,781**	**-711**	**1,168,573**	**1,290,630**	**1,346,139**	**1,429,792**	**83,653**

Full Time Equivalents (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTES				
	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026	FY 2024 Actual	FY 2025 Actual	FY 2026 Appr	FY 2027 Appr	Change vs FY 2026
FTE-CONTINUING FULL TIME	142	139	166	166	0	7	6	6	6	-1	13	12	13	13	0	162	157	185	185	0
FTE-TEMP FULL TIME	1	1	1	1	-1	0	0	0	0	0	1	1	1	0	-1	2	2	2	1	-1
FTE-CONTINUING PART TIME	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
FTE-TEMPORARY PART TIME	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	1	1	0
FTE-TERM FULL TIME	2	5	8	5	-4	1	1	1	1	1	0	0	1	1	1	2	5	9	7	-3
Total FTEs	**147**	**145**	**176**	**172**	**-4**	**8**	**7**	**7**	**7**	**0**	**14**	**14**	**15**	**15**	**0**	**168**	**166**	**198**	**194**	**-4**

HT0-DEPARTMENT OF HEALTH CARE FINANCE (HT0)

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Local Fund				
	FD_1010001	LOCAL FUNDS	$1,168,350	171.89
	FD_1010223	NEW HOSPITAL AT ST. ELIZABETHS STARTUP RESERVE FUN	$5,000	0.00
Subtotal: Local Fund			$1,173,350	171.89
Dedicated Taxes				
	FD_1011003	NURSING HOMES QUALITY OF CARE FUND	$22,001	0.55
	FD_1011007	HEALTHY DC FUND	$92,435	4.40
	FD_1011009	STEVIE SELLOW'S	$5,388	1.10
	FD_1011010	HOSPITAL ASSESSMENT TAX	$8,454	0.00
	FD_1011011	DC PROVIDER FEE	$6,446	0.00
	FD_1011018	INPATIENT HOSPITAL DIRECTED PAYMENTS PROVIDER FEE	$82,734	0.55
	FD_1011019	OUTPATIENT HOSPITAL DIRECTED PAYMENTS PROVIDER FEE	$34,204	0.00
Subtotal: Dedicated Taxes			$251,661	6.60
Special Purpose Revenue Funds ('O' Type)				
	FD_1060128	MEDICAID COLLECTIONS-3RD PARTY LIABILITY	$2,100	2.75
	FD_1060132	BILL OF RIGHTS-(GRIEVANCE & APPEALS)	$2,681	12.30
Subtotal: Special Purpose Revenue Funds ('O' Type)			$4,781	15.05
Federal Resources				
Federal Grant				
	AW_2002772	203206-HT0.Transforming Maternal Health (TMaH) Grant	$5,631	3.00
	AW_2000712	200884-HT0.PCRDHT.P-CARD HT0	$4	0.00
	AW_2000712	200870-HT0.64MMFP.MONEY FOLLOWS THE PERSON	$1,712	0.00
	AW_2000712	400528-HT0.MFPDP2.MONEY FOLLOWS THE PERSON (MFP)	$564	5.00
	AW_2002774	203205-HT0.Cell & Gene Therapy (CGT) Planning Grant	$1,181	0.00
	AW_2002774	203206-HT0.Transforming Maternal Health (TMaH) Grant	$149	1.00
	AW_2002811	203223-HT0.Continuity of Care Following Incarceration Grant	$508	2.00
	AW_2002811	403111-HT0.FL0.Continuity of Care Following Incarceration DOC MOU	$119	1.00
	AW_2002811	403112-HT0.JZ0.Continuity of Care Following Incarceration DYRS MOU	$133	1.00
	AW_2002811	403509-JZ0.Grant to DYRS for EHR Contract	$238	0.00
Subtotal: Federal Grant			$10,238	13.00
Federal Medicaid Payments				
	AW_2003096	200883-HT0.MMMD.MEDICAID MEDICAL ASSISTANCE PAYMENTS	$3,892,536	0.00
	AW_2003097	200875-HT0.MCIP.CHILDREN'S HEALTH INSURANCE PROGRAM CHIP	$83,194	0.00
	AW_2003098	200873-HT0.HIEM.HEALTH INFORMATION EXCHANGE MES	$7,753	3.90
	AW_2003099	200881-HT0.MMAD.MEDICAID ADMIN ENTITLEMENT	$152,297	175.51
	AW_2003099	200884-HT0.PCRDHT.P-CARD HT0	$212	0.00
	AW_2003099	400525-HT0.IAS23N.MOU W/DHCF INSURERS ASSESSMENT SERVICE	$36	0.00
	AW_2003099	400526-HT0.ISUHT1.FY23-IT ASSESSMENT	$53	0.45
	AW_2003099	400527-HT0.KTHTFM.FLEET MGMT DEPT. OF HEALTH CARE FINANCE	$4	0.00
	AW_2003099	400529-HT0.P305HT.FY23 ELECTRICITY HT	$204	0.00
	AW_2003099	400530-HT0.P307HT.FY23 WATER HT	$53	0.00
	AW_2003099	400531-HT0.P309HT.FY23 RENT DEPT HEALTHCARE FINANCE	$599	0.00
	AW_2003099	400512-HT0.11437D.LEGAL SERVICES - DHCF	$163	0.90
	AW_2003099	400513-HT0.5HTAD3.HT0 NURSING HOME TAX	$85	0.00
	AW_2003099	400514-HT0.500228.IT ASSESSMENT	$46	0.00
	AW_2003099	400515-HT0.500238.IT ASSESSMENT	$26	0.00
	AW_2003099	400516-HT0.500245.IT ASSESSMENT	$85	0.00
	AW_2003099	400532-HT0.P319HT.FY23 OCCUPANCY DEPT HEALTHCARE FINANCE	$265	0.00
	AW_2003099	400533-HT0.P330HT.FY 23 - SUSTAINABLE ENGY. HT	$14	0.00
	AW_2003099	400534-HT0.P440HT.FY23 PSD SECURITY DEPT OF HEALTHCARE FIN	$107	0.00
	AW_2003099	400535-HT0.PO0HT3.IA FROM DHCF TO OCP FOR PS SERVICES	$863	5.85

AW_2003099	400536-HT0.500237.IT ASSESSMENT	$29	0.00
AW_2003099	400517-HT0.DCASHT.DCAS MOU (MEDICAID	$427	0.00
AW_2003099	400518-HT0.DCLKTS.DOH HEALTH CARE FINANCE DC LINKAGE	$490	3.60
AW_2003099	400519-HT0.DCLTCO.LONG-TERM OMBUSDMAN PROGRAM DCLTC0	$90	0.00
AW_2003099	400520-HT0.500242.IT ASSESSMENT	$95	0.00
AW_2003099	400521-HT0.500230.IT ASSESSMENT	$11	0.00
AW_2003099	400522-HT0.500240.IT ASSESSMENT	$1	0.00
AW_2003099	400523-HT0.I23HT0.FY23 TELECOM - INTERAGENCY PROJECT HT0	$43	0.00
AW_2003099	401273-BE0.DHCR.EMPLOYMENT SCREENING SERVICES	$4	0.00
AW_2003099	401670-HG0. Encampment Services and Outreach	$50	0.45
AW_2003099	402011-TO0 - DHCF-OCTO MOU #1 - Caged Space at ODC3 & DHCF-OCTO MOU #2 - Volume	$113	0.00
AW_2003099	402009-AM0 - Parking - Executive Staff & Govt. Vehicle MOU with DGS	$18	0.00
AW_2003099	402859-HT0.100127 - ITA	$12	0.00
AW_2003099	402902-HT0 - Postage MOU with DGS	$18	0.00
AW_2003099	402860-HT0.500231 - ITA	$5	0.00
AW_2003099	402861-HT0.500232 - ITA	$45	0.00
AW_2003248	203386-HT0.Community Engagement Systems Work (H.R.1)	$4,000	0.00
Subtotal: Federal Medicaid Payments		$4,144,046	190.66
Subtotal: Federal Resources		$4,154,284	203.66
Total: DEPARTMENT OF HEALTH CARE FINANCE (HT0)		$5,584,076	397.19