

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Health Care Finance Name	HTO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	399	429	676	247	372	0	372	304	0	0
TRAINING & DEVELOPMENT	1015	0	29	69	40	16	0	16	53	0	0
CONTRACTING & PROCUREMENT	1020	626	888	905	17	384	0	384	521	0	0
PROPERTY MANAGEMENT	1030	1,474	1,491	1,836	345	1,012	0	1,012	825	0	0
INFORMATION TECHNOLOGY	1040	8,641	742	789	46	431	0	431	358	0	0
RISK MANAGEMENT	1055	2	0	0	0	0	0	0	0	0	0
LEGAL	1060	526	589	843	254	470	0	470	374	0	0
FLEET MANAGEMENT	1070	28	13	5	-8	3	0	3	2	0	0
COMMUNICATIONS	1080	176	452	547	95	301	0	301	246	0	0
CUSTOMER SERVICE	1085	1,028	1,430	1,603	173	35	693	727	875	0	0
LANGUAGE ACCESS	1087	164	5	2	-4	1	0	1	1	0	0
PERFORMANCE MANAGEMENT	1090	10,054	3,041	6,456	3,415	3,200	81	3,281	3,174	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		23,118	9,111	13,731	4,620	6,224	774	6,998	6,733	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGETING OPERATIONS	110F	350	403	464	61	146	0	146	319	0	0
ACCOUNTING OPERATIONS	120F	3,745	4,330	4,401	71	2,138	0	2,138	2,264	0	0
AGENCY FISCAL OFFICER	140F	278	257	280	22	149	0	149	131	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		4,373	4,991	5,145	155	2,432	0	2,432	2,713	0	0
HEALTHCARE DELIVERY MANAGEMENT	2000										
CHRONIC & LONG TERM CARE	2001	7,331	17,173	0	-17,173	0	0	0	0	0	0
MANAGED CARE MGT	2002	4,254	3,998	4,811	813	2,643	0	2,643	2,168	0	0
PREVENTIVE AND ACUTE CARE	2003	1,583	1,081	1,375	295	603	0	603	772	0	0
DIV OF QUALITY & HEALTH OUTCOMES	2004	4,497	1,152	907	-245	499	0	499	408	0	0
DIV.OF CLINICIANS, RX& ACUTE PROVIDER SV	2007	762	6,730	6,341	-389	3,358	0	3,358	2,983	0	0
HEALTH CARE DELIVERY MGT SUPPORT SVCS	2010	2,308	301	281	-21	154	0	154	126	0	0
Subtotal: HEALTHCARE DELIVERY MANAGEMENT		20,735	30,435	13,715	-16,721	7,257	0	7,257	6,458	0	0
LONG TERM CARE PROGRAM	200L										
LONG TERM CARE SUPPORT SERVICES	201L	0	0	9,407	9,407	4,158	0	4,158	5,249	0	0
DIV ELDERS&PERSONS W/PHYSICAL DISABILITY	202L	0	0	1,628	1,628	781	0	781	847	0	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Health Care Finance Name	HTO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DIVISION OF SPECIAL NEEDS POPULATION	203L	0	0	875	875	448	0	448	428	0	0
Subtotal: LONG TERM CARE PROGRAM		0	0	11,911	11,911	5,387	0	5,387	6,524	0	0
HEALTHCARE POLICY AND PLANNING	3000										
POLICY UNIT MANAGEMENT	3001	333	535	616	81	306	0	306	310	0	0
DATA ANALYSIS	3003	385	493	535	42	295	0	295	241	0	0
MEMBER MANAGEMENT	3004	249	395	340	-55	217	0	217	123	0	0
HEALTH CARE POLICY & PLANNING SUPPORT	3010	942	500	863	363	475	0	475	388	0	0
Subtotal: HEALTHCARE POLICY AND PLANNING		1,909	1,923	2,355	432	1,292	0	1,292	1,063	0	0
HEALTH CARE FINANCE	5000										
MEDICAID PROVIDER PAYMENT	5001	2,333,523	2,571,077	2,742,543	171,466	698,269	1,699	699,968	1,967,950	0	74,625
MEDICAID PUBLIC PROVIDER PAYMENTS	5002	20,342	22,867	16,215	-6,652	0	0	0	16,215	0	0
ALLIANCE PROVIDER PAYMENTS	5003	34,159	39,894	50,235	10,341	50,235	0	50,235	0	0	0
Subtotal: HEALTH CARE FINANCE		2,388,025	2,633,838	2,808,993	175,155	748,504	1,699	750,203	1,984,165	0	74,625
HEALTH CARE OPERATIONS	6000										
MEDICAID INFORMATION SYSTEMS	6001	22,129	34,742	32,118	-2,624	8,598	884	9,482	22,636	0	0
DIV OF PRGM INTEGRITY (PI/UM/FRAUD)	6005	1,479	2,508	2,190	-318	828	275	1,103	1,087	0	0
DIV. OF PUBLIC & PRIVATE PROVIDER SVCS	6006	916	1,847	2,105	258	1,158	0	1,158	947	0	0
HEALTH CARE OPERATIONS SUPPORT	6010	4,395	409	265	-144	143	0	143	123	0	0
Subtotal: HEALTH CARE OPERATIONS		28,919	39,507	36,679	-2,828	10,727	1,159	11,886	24,794	0	0
HEALTH CARE REFORM & INNOVATION	8000										
HEALTH INSURANCE EXCHANGE	8001	17,220	21,299	0	-21,299	0	0	0	0	0	0
AFFORDABLE CARE REFORM & GRANTS DEVL P.	8002	1,131	108	16,998	16,890	511	0	511	16,487	0	0
HC REFORM & INNOVATIVE SUPPORT SVS.	8010	49	5,852	179	-5,673	99	0	99	81	0	0
Subtotal: HEALTH CARE REFORM & INNOVATION		18,399	27,260	17,177	-10,082	609	0	609	16,568	0	0
Total: Department of Health Care Finance		2,485,478	2,747,065	2,909,706	162,641	782,431	3,632	786,063	2,049,018	0	74,625

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

HTO Department of Health Care Finance

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	920	1,983	2,508	525	2,582	2,331	2,880	548	0	0	0	0	0	0	0	0	3,502	4,315	5,388	1,073
0012	109	76	133	58	191	68	109	41	0	0	0	0	0	0	0	0	300	144	243	98
0013	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	196	478	560	82	490	557	634	77	0	0	0	0	0	0	0	0	685	1,034	1,194	159
0015	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	1,227	2,536	3,202	665	3,265	2,957	3,622	666	0	0	0	0	0	0	0	0	4,492	5,493	6,824	1,331
0020	42	76	76	0	46	62	62	0	0	0	0	0	0	0	0	0	88	137	137	0
0030	73	147	130	-17	90	121	103	-17	0	0	0	0	0	0	0	0	162	268	233	-35
0031	50	70	91	21	102	57	74	17	0	0	0	0	0	0	0	0	151	127	165	38
0032	367	0	0	0	361	0	0	0	0	0	0	0	0	0	0	0	728	0	0	0
0034	42	88	64	-24	41	72	52	-20	0	0	0	0	0	0	0	0	83	160	116	-43
0035	51	209	233	24	93	171	191	19	0	0	0	0	0	0	0	0	144	381	424	43
0040	146	226	243	17	110	184	239	55	0	0	0	0	0	0	0	0	256	411	482	72
0041	4,326	900	2,834	1,934	4,207	1,076	2,282	1,205	0	0	0	0	0	0	0	0	8,532	1,976	5,116	3,140
0050	1,626	0	0	0	6,594	0	0	0	0	0	0	0	0	0	0	0	8,220	0	0	0
0070	9	87	126	39	253	71	108	37	0	0	0	0	0	0	0	0	262	158	233	75
Subtotal: NPS	6,731	1,803	3,796	1,993	11,895	1,815	3,111	1,296	0	0	0	0	0	0	0	0	18,626	3,618	6,907	3,289
Total 1000	7,957	4,340	6,998	2,658	15,160	4,772	6,733	1,962	0	0	0	0	0	0	0	0	23,118	9,111	13,731	4,620

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	645	479	486	7	633	864	983	119	0	0	0	0	0	0	0	0	1,278	1,343	1,469	126
0013	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	141	111	103	-8	139	200	208	8	0	0	0	0	0	0	0	0	280	312	311	0
Subtotal: PS	788	590	589	-1	774	1,065	1,192	127	0	0	0	0	0	0	0	0	1,562	1,654	1,781	126
0020	6	3	3	0	6	3	3	0	0	0	0	0	0	0	0	0	11	6	6	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	511	417	417	0	501	341	351	10	0	0	0	0	0	0	0	0	1,012	757	767	10
0041	868	1,414	1,424	10	896	1,157	1,165	8	0	0	0	0	0	0	0	0	1,764	2,571	2,589	18
0070	12	0	0	0	12	3	3	0	0	0	0	0	0	0	0	0	23	3	3	0
Subtotal: NPS	1,397	1,833	1,843	10	1,414	1,504	1,522	18	0	0	0	0	0	0	0	0	2,811	3,337	3,365	28
Total 100F	2,185	2,423	2,432	9	2,188	2,568	2,713	145	0	0	0	0	0	0	0	0	4,373	4,991	5,145	155

2000 Healthcare Delivery Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,617	2,051	1,275	-776	1,841	2,000	1,243	-757	0	0	0	0	0	0	0	0	3,458	4,051	2,518	-1,533
0012	24	59	28	-31	355	590	23	-567	0	0	0	0	0	0	0	0	380	649	51	-598

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	6	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	322	479	276	-203	415	591	268	-323	0	0	0	0	0	0	0	0	738	1,070	545	-526
0015	7	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: PS	1,977	2,589	1,579	-1,010	2,620	3,181	1,534	-1,647	0	0	0	0	0	0	0	0	4,597	5,770	3,113	-2,657
0020	4	3	1	-1	4	7	1	-6	0	0	0	0	0	0	0	0	8	10	3	-8
0040	7	16	14	-2	9	99	12	-87	0	0	0	0	0	0	0	0	16	115	26	-89
0041	4,749	9,384	5,651	-3,733	7,571	11,380	4,902	-6,478	0	0	0	0	0	0	0	0	12,320	20,764	10,552	-10,212
0050	2,123	13	0	-13	1,641	3,719	0	-3,719	0	0	0	0	0	0	0	0	3,764	3,732	0	-3,732
0070	17	23	12	-12	13	21	9	-11	0	0	0	0	0	0	0	0	30	44	21	-23
Subtotal: NPS	6,900	9,440	5,678	-3,762	9,238	15,226	4,924	-10,302	0	0	0	0	0	0	0	0	16,138	24,665	10,602	-14,064
Total 2000	8,877	12,029	7,257	-4,772	11,858	18,407	6,458	-11,949	0	0	0	0	0	0	0	0	20,735	30,435	13,715	-16,721

200L Long Term Care Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	1,178	1,178	0	0	1,258	1,258	0	0	0	0	0	0	0	0	0	0	2,436	2,436
0012	0	0	0	0	0	0	476	476	0	0	0	0	0	0	0	0	0	0	476	476
0014	0	0	250	250	0	0	368	368	0	0	0	0	0	0	0	0	0	0	617	617
Subtotal: PS	0	0	1,428	1,428	0	0	2,101	2,101	0	0	0	0	0	0	0	0	0	0	3,530	3,530
0020	0	0	1	1	0	0	6	6	0	0	0	0	0	0	0	0	0	0	8	8
0040	0	0	14	14	0	0	97	97	0	0	0	0	0	0	0	0	0	0	111	111
0041	0	0	3,932	3,932	0	0	3,644	3,644	0	0	0	0	0	0	0	0	0	0	7,576	7,576
0050	0	0	0	0	0	0	664	664	0	0	0	0	0	0	0	0	0	0	664	664
0070	0	0	12	12	0	0	11	11	0	0	0	0	0	0	0	0	0	0	23	23
Subtotal: NPS	0	0	3,959	3,959	0	0	4,423	4,423	0	0	0	0	0	0	0	0	0	0	8,381	8,381
Total 200L	0	0	5,387	5,387	0	0	6,524	6,524	0	0	0	0	0	0	0	0	0	0	11,911	11,911

3000 Healthcare Policy And Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	516	738	760	22	507	673	627	-46	0	0	0	0	0	0	0	0	1,023	1,411	1,387	-24
0012	38	20	83	62	38	17	68	51	0	0	0	0	0	0	0	0	76	38	151	113
0013	4	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	94	172	179	6	92	160	147	-13	0	0	0	0	0	0	0	0	187	332	326	-6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	653	931	1,022	91	641	850	842	-8	0	0	0	0	0	0	0	0	1,295	1,781	1,864	83
0020	2	2	2	0	2	2	2	0	0	0	0	0	0	0	0	0	4	4	4	0
0040	6	9	9	0	5	7	7	0	0	0	0	0	0	0	0	0	11	16	16	0
0041	17	61	253	192	95	50	207	157	4	0	0	0	0	0	0	0	115	111	460	349
0050	476	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	476	0	0	0
0070	4	6	6	0	4	5	5	0	0	0	0	0	0	0	0	0	8	11	11	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: NPS	505	78	270	192	106	64	221	157	4	0	0	0	0	0	0	0	614	142	491	349
Total 3000	1,158	1,009	1,292	283	747	914	1,063	149	4	0	0	0	0	0	0	0	1,909	1,923	2,355	432

5000 Health Care Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	88	0	-88	0	72	0	-72	0	0	0	0	0	0	0	0	0	160	0	-160
0014	0	20	0	-20	0	17	0	-17	0	0	0	0	0	0	0	0	0	37	0	-37
Subtotal: PS	0	109	0	-109	0	89	0	-89	0	0	0	0	0	0	0	0	0	198	0	-198
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	934	1,270	1,401	131	1,273	1,389	1,146	-243	0	0	0	0	0	0	0	0	2,207	2,659	2,547	-112
0050	762,017	770,337	748,802	-21,535	1,603,350	1,838,204	1,983,019	144,816	0	0	0	0	20,451	22,441	74,625	52,184	2,385,818	2,630,982	2,806,446	175,465
Subtotal: NPS	762,951	771,607	750,203	-21,404	1,604,623	1,839,592	1,984,165	144,573	0	0	0	0	20,451	22,441	74,625	52,184	2,388,025	2,633,640	2,808,993	175,353
Total 5000	762,951	771,715	750,203	-21,513	1,604,623	1,839,681	1,984,165	144,484	0	0	0	0	20,451	22,441	74,625	52,184	2,388,025	2,633,838	2,808,993	175,155

6000 Health Care Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,425	1,774	1,945	170	1,692	1,879	1,931	52	0	0	0	0	0	0	0	0	3,117	3,654	3,876	222
0013	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	283	408	412	4	335	436	409	-27	0	0	0	0	0	0	0	0	618	844	822	-23
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,710	2,183	2,357	174	2,029	2,315	2,340	25	0	0	0	0	0	0	0	0	3,739	4,498	4,698	200
0020	5	6	6	0	5	5	5	0	0	0	0	0	0	0	0	0	10	12	12	0
0040	7	16	16	0	7	13	13	0	0	0	0	0	0	0	0	0	13	28	28	0
0041	7,391	9,072	9,495	423	16,710	25,876	22,426	-3,450	0	0	0	0	0	0	0	0	24,101	34,948	31,921	-3,027
0050	1,039	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,039	0	0	0
0070	9	11	11	0	8	9	9	0	0	0	0	0	0	0	0	0	17	20	20	0
Subtotal: NPS	8,451	9,105	9,529	423	16,729	25,903	22,453	-3,450	0	0	0	0	0	0	0	0	25,180	35,009	31,982	-3,027
Total 6000	10,161	11,288	11,886	598	18,758	28,219	24,794	-3,425	0	0	0	0	0	0	0	0	28,919	39,507	36,679	-2,828

8000 Health Care Reform & Innovation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	53	221	443	222	135	319	436	118	0	0	0	0	0	0	0	0	188	539	880	340
0012	20	87	0	-87	68	165	0	-165	0	0	0	0	0	0	0	0	89	252	0	-252
0013	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	9	72	94	22	29	112	93	-20	0	0	0	0	0	0	0	0	38	184	186	3
Subtotal: PS	84	380	537	157	234	595	529	-66	0	0	0	0	0	0	0	0	319	975	1,066	91

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	10	1	-9	450	22	10	-11	0	0	0	0	0	0	0	0	450	32	12	-21
0040	0	17	12	-5	625	44	60	16	0	0	0	0	0	0	0	0	625	61	73	11
0041	0	1,060	58	-1,002	16,806	4,915	523	-4,392	0	0	0	0	0	0	0	0	16,806	5,974	581	-5,394
0050	0	0	0	0	0	20,208	15,438	-4,770	0	0	0	0	0	0	0	0	0	20,208	15,438	-4,770
0070	0	1	1	0	200	7	7	0	0	0	0	0	0	0	0	0	200	8	8	0
Subtotal: NPS	0	1,088	72	-1,015	18,081	25,197	16,039	-9,158	0	0	0	0	0	0	0	0	18,081	26,284	16,111	-10,173
Total 8000	84	1,468	609	-858	18,315	25,792	16,568	-9,224	0	0	0	0	0	0	0	0	18,399	27,260	17,177	-10,082
Total budget	793,373	804,271	786,063	-18,208	1,671,649	1,920,353	2,049,018	128,666	4	0	0	0	20,451	22,441	74,625	52,184	2,485,478	2,747,065	2,909,706	162,641

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

HTO Department of Health Care Finance

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	636	1,685	2,106	421	0	0	100	100	284	298	403	104	920	1,983	2,508	525
0012	75	49	40	-9	0	0	0	0	33	26	94	67	109	76	133	58
0013	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	139	402	455	53	0	0	21	21	57	75	105	30	196	478	560	82
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	853	2,136	2,600	464	0	0	121	121	374	400	601	201	1,227	2,536	3,202	665
0020	40	73	73	0	0	0	0	0	2	3	3	0	42	76	76	0
0030	73	147	130	-17	0	0	0	0	0	0	0	0	73	147	130	-17
0031	50	70	91	21	0	0	0	0	0	0	0	0	50	70	91	21
0032	367	0	0	0	0	0	0	0	0	0	0	0	367	0	0	0
0034	42	88	64	-24	0	0	0	0	0	0	0	0	42	88	64	-24
0035	51	209	233	24	0	0	0	0	0	0	0	0	51	209	233	24
0040	145	219	236	17	0	0	0	0	1	7	7	0	146	226	243	17
0041	751	620	2,673	2,052	3,533	150	0	-150	42	130	162	32	4,326	900	2,834	1,934
0050	1,626	0	0	0	0	0	0	0	0	0	0	0	1,626	0	0	0
0070	8	86	125	39	0	0	0	0	1	1	1	0	9	87	126	39
Subtotal: NPS	3,152	1,513	3,624	2,111	3,533	150	0	-150	46	141	172	32	6,731	1,803	3,796	1,993
Total 1000	4,004	3,649	6,224	2,575	3,533	150	121	-29	420	541	774	233	7,957	4,340	6,998	2,658

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	645	479	486	7	0	0	0	0	0	0	0	0	645	479	486	7
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	141	111	103	-8	0	0	0	0	0	0	0	0	141	111	103	-8
Subtotal: PS	788	590	589	-1	0	0	0	0	0	0	0	0	788	590	589	-1
0020	6	3	3	0	0	0	0	0	0	0	0	0	6	3	3	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	511	417	417	0	0	0	0	0	0	0	0	0	511	417	417	0
0041	868	1,196	1,424	228	0	218	466	248	0	0	0	0	868	1,414	1,424	10
0070	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
Subtotal: NPS	1,397	1,615	1,843	228	0	218	466	248	0	0	0	0	1,397	1,833	1,843	10
Total 100F	2,185	2,205	2,432	227	0	218	466	248	0	0	0	0	2,185	2,423	2,432	9

2000 Healthcare Delivery Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,617	2,051	1,275	-776	0	0	0	0	0	0	0	0	1,617	2,051	1,275	-776
0012	24	59	28	-31	0	0	0	0	0	0	0	0	24	59	28	-31

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	322	479	276	-203	0	0	0	0	0	0	0	0	322	479	276	-203
0015	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	1,977	2,589	1,579	-1,010	0	0	0	0	0	0	0	0	1,977	2,589	1,579	-1,010
0020	4	3	1	-1	0	0	0	0	0	0	0	0	4	3	1	-1
0040	7	16	14	-2	0	0	0	0	0	0	0	0	7	16	14	-2
0041	4,749	9,384	5,651	-3,733	0	0	0	0	0	0	0	0	4,749	9,384	5,651	-3,733
0050	2,123	13	0	-13	0	0	0	0	0	0	0	0	2,123	13	0	-13
0070	17	23	12	-12	0	0	0	0	0	0	0	0	17	23	12	-12
Subtotal: NPS	6,900	9,440	5,678	-3,762	0	0	0	0	0	0	0	0	6,900	9,440	5,678	-3,762
Total 2000	8,877	12,029	7,257	-4,772	0	0	0	0	0	0	0	0	8,877	12,029	7,257	-4,772

200L Long Term Care Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	1,178	1,178	0	0	0	0	0	0	0	0	0	0	1,178	1,178
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
Subtotal: PS	0	0	1,428	1,428	0	0	0	0	0	0	0	0	0	0	1,428	1,428
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0040	0	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14
0041	0	0	3,932	3,932	0	0	0	0	0	0	0	0	0	0	3,932	3,932
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12
Subtotal: NPS	0	0	3,959	3,959	0	0	0	0	0	0	0	0	0	0	3,959	3,959
Total 200L	0	0	5,387	5,387	0	0	0	0	0	0	0	0	0	0	5,387	5,387

3000 Healthcare Policy And Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	516	738	760	22	0	0	0	0	0	0	0	0	516	738	760	22
0012	38	20	83	62	0	0	0	0	0	0	0	0	38	20	83	62
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	94	172	179	6	0	0	0	0	0	0	0	0	94	172	179	6
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	653	931	1,022	91	0	0	0	0	0	0	0	0	653	931	1,022	91
0020	2	2	2	0	0	0	0	0	0	0	0	0	2	2	2	0
0040	6	9	9	0	0	0	0	0	0	0	0	0	6	9	9	0
0041	17	61	253	192	0	0	0	0	0	0	0	0	17	61	253	192
0050	476	0	0	0	0	0	0	0	0	0	0	0	476	0	0	0
0070	4	6	6	0	0	0	0	0	0	0	0	0	4	6	6	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: NPS	505	78	270	192	0	0	0	0	0	0	0	0	505	78	270	192
Total 3000	1,158	1,009	1,292	283	0	0	0	0	0	0	0	0	1,158	1,009	1,292	283

5000 Health Care Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	88	0	-88	0	0	0	0	0	88	0	-88
0014	0	0	0	0	0	20	0	-20	0	0	0	0	0	20	0	-20
Subtotal: PS	0	0	0	0	0	109	0	-109	0	0	0	0	0	109	0	-109
0035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	1,401	1,401	934	1,270	1,401	131	0	0	0	0	934	1,270	1,401	131
0050	702,068	684,657	747,103	62,446	59,949	84,250	63,313	-20,937	0	1,430	1,699	269	762,017	770,337	748,802	-21,535
Subtotal: NPS	702,068	684,657	748,504	63,847	60,883	85,520	64,713	-20,806	0	1,430	1,699	269	762,951	771,607	750,203	-21,404
Total 5000	702,068	684,657	748,504	63,847	60,883	85,629	64,713	-20,915	0	1,430	1,699	269	762,951	771,715	750,203	-21,513

6000 Health Care Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,347	1,500	1,665	164	0	0	0	0	78	274	280	6	1,425	1,774	1,945	170
0013	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0014	265	345	353	8	0	0	0	0	18	64	59	-4	283	408	412	4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,612	1,845	2,018	172	0	0	0	0	97	338	339	2	1,710	2,183	2,357	174
0020	5	6	6	0	0	0	0	0	0	0	0	0	5	6	6	0
0040	7	16	16	0	0	0	0	0	0	0	0	0	7	16	16	0
0041	6,949	7,747	8,676	929	0	0	0	0	442	1,325	820	-506	7,391	9,072	9,495	423
0050	1,039	0	0	0	0	0	0	0	0	0	0	0	1,039	0	0	0
0070	9	11	11	0	0	0	0	0	0	0	0	0	9	11	11	0
Subtotal: NPS	8,009	7,780	8,709	929	0	0	0	0	442	1,325	820	-506	8,451	9,105	9,529	423
Total 6000	9,621	9,625	10,727	1,102	0	0	0	0	540	1,663	1,159	-504	10,161	11,288	11,886	598

8000 Health Care Reform & Innovation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	25	443	418	53	196	434	238	0	0	0	0	53	221	443	222
0012	0	32	0	-32	20	56	0	-56	0	0	0	0	20	87	0	-87
0013	0	0	0	0	2	0	0	0	0	0	0	0	2	0	0	0
0014	0	13	94	81	9	58	92	34	0	0	0	0	9	72	94	22
Subtotal: PS	0	70	537	467	84	310	526	216	0	0	0	0	84	380	537	157
0020	0	10	1	-9	0	0	0	0	0	0	0	0	0	10	1	-9

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0040	0	17	12	-5	0	0	2	2	0	0	0	0	0	17	12	-5
0041	0	1,060	58	-1,002	0	0	0	0	0	0	0	0	0	1,060	58	-1,002
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	0	1,088	72	-1,015	0	0	2	2	0	0	0	0	0	1,088	72	-1,015
Total 8000	0	1,158	609	-548	84	310	528	218	0	0	0	0	84	1,468	609	-858
Total budget	727,913	714,331	782,431	68,100	64,500	86,307	65,829	-20,478	960	3,634	3,632	-2	793,373	804,271	786,063	-18,208

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

HTO Department of Health Care Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,176	7,334	8,596	1,261	7,389	8,138	9,358	1,220	0	0	0	0	0	0	0	0	12,565	15,473	17,954	2,481
0012	192	242	244	2	652	840	676	-164	0	0	0	0	0	0	0	0	844	1,082	920	-163
0013	18	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
0014	1,046	1,741	1,874	133	1,500	2,073	2,127	54	0	0	0	0	0	0	0	0	2,546	3,814	4,001	187
0015	8	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
Subtotal: PS	6,439	9,318	10,714	1,396	9,564	11,051	12,161	1,109	0	0	0	0	0	0	0	0	16,003	20,369	22,875	2,506
0020	58	100	91	-9	512	101	90	-11	0	0	0	0	0	0	0	0	570	201	180	-21
0030	73	147	130	-17	90	121	103	-17	0	0	0	0	0	0	0	0	162	268	233	-35
0031	50	70	91	21	102	57	74	17	0	0	0	0	0	0	0	0	151	127	165	38
0032	367	0	0	0	361	0	0	0	0	0	0	0	0	0	0	0	728	0	0	0
0034	42	88	64	-24	41	72	52	-20	0	0	0	0	0	0	0	0	83	160	116	-43
0035	51	209	233	24	93	171	191	19	0	0	0	0	0	0	0	0	144	381	424	43
0040	677	701	725	25	1,256	689	779	90	0	0	0	0	0	0	0	0	1,933	1,389	1,504	115
0041	18,285	23,160	25,047	1,887	47,557	45,843	36,294	-9,549	4	0	0	0	0	0	0	0	65,846	69,004	61,341	-7,662
0050	767,281	770,350	748,802	-21,548	1,611,584	1,862,131	1,999,121	136,990	0	0	0	0	20,451	22,441	74,625	52,184	2,399,317	2,654,922	2,822,548	167,626
0070	50	128	167	39	490	116	153	37	0	0	0	0	0	0	0	0	540	244	319	75
Subtotal: NPS	786,934	794,954	775,349	-19,604	1,662,085	1,909,301	2,036,857	127,556	4	0	0	0	20,451	22,441	74,625	52,184	2,469,475	2,726,696	2,886,831	160,136
Total budget	793,373	804,271	786,063	-18,208	1,671,649	1,920,353	2,049,018	128,666	4	0	0	0	20,451	22,441	74,625	52,184	2,485,478	2,747,065	2,909,706	162,641

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	64	90	100	11	91	92	105	13	0	0	0	0	0	0	0	0	155	182	205	23
0012	3	4	5	1	7	12	10	-2	0	0	0	0	0	0	0	0	10	16	15	-1
Total FTEs	67	94	105	12	98	104	115	11	0	0	0	0	0	0	0	0	164	198	220	22

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

HTO Department of Health Care Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,762	6,478	7,913	1,435	53	284	534	250	361	572	683	110	5,176	7,334	8,596	1,261
0012	138	160	151	-10	20	56	0	-56	33	26	94	67	192	242	244	2
0013	14	0	0	0	2	0	0	0	2	0	0	0	18	0	0	0
0014	962	1,523	1,709	186	9	79	113	34	74	139	165	26	1,046	1,741	1,874	133
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	5,884	8,161	9,773	1,612	84	419	648	229	471	738	941	203	6,439	9,318	10,714	1,396
0020	56	97	88	-9	0	0	0	0	2	3	3	0	58	100	91	-9
0030	73	147	130	-17	0	0	0	0	0	0	0	0	73	147	130	-17
0031	50	70	91	21	0	0	0	0	0	0	0	0	50	70	91	21
0032	367	0	0	0	0	0	0	0	0	0	0	0	367	0	0	0
0034	42	88	64	-24	0	0	0	0	0	0	0	0	42	88	64	-24
0035	51	209	233	24	0	0	0	0	0	0	0	0	51	209	233	24
0040	676	693	718	25	0	0	2	2	1	7	7	0	677	701	725	25
0041	13,334	20,067	24,066	3,999	4,467	1,638	1,866	229	484	1,455	981	-474	18,285	23,160	25,047	1,887
0050	707,332	684,671	747,103	62,433	59,949	84,250	63,313	-20,937	0	1,430	1,699	269	767,281	770,350	748,802	-21,548
0070	50	127	166	39	0	0	0	0	1	1	1	0	50	128	167	39
Subtotal: NPS	722,030	706,170	772,658	66,488	64,416	85,888	65,181	-20,707	488	2,896	2,691	-205	786,934	794,954	775,349	-19,604
Total budget	727,913	714,331	782,431	68,100	64,500	86,307	65,829	-20,478	960	3,634	3,632	-2	793,373	804,271	786,063	-18,208

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	58	79	87	8	1	3	6	2	5	7	8	0	64	90	100	11
0012	2	3	3	0	0	1	0	-1	0	1	2	2	3	4	5	1
Total FTEs	61	82	90	8	1	4	6	2	5	8	10	2	67	94	105	12

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

HT0 Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	51MMMD	FY15 MEDICAID PROVIDER ENTITLEMENT	\$0	0.00
	74MMFP	MONEY FOLLOWS THE PERSONS REBANDING	\$2,093	7.00
Subtotal: Federal Grant Fund			\$2,093	7.00
Federal Medicaid Payments				
	8250	FEDERAL MEDICAID PAYMENTS	\$2,046,925	108.07
Subtotal: Federal Medicaid Payments			\$2,046,925	108.07
Subtotal: Federal Resources			\$2,049,018	115.07
General Fund				
Dedicated Taxes				
	APP1		\$65,829	5.50
Subtotal: Dedicated Taxes			\$65,829	5.50
Local Fund				
	APPR		\$716,603	90.02
Subtotal: Local Fund			\$716,603	90.02
Special Purpose Revenue Funds				
	0631	MEDICAID COLLECTIONS-3RD PARTY LIABILITY	\$2,583	3.85
	0632	BILL OF RIGHTS-(GRIEVANCE & APPEALS)	\$774	5.95
	0633	MEDICAID RECOVERY AUDIT CONTRACTOR	\$275	0.00
Subtotal: Special Purpose Revenue Funds			\$3,632	9.80
Subtotal: General Fund			\$786,063	105.32
Intra-District Funds				
Intra-District Funds				
	0701	HCFA: DMH-REHAB OPTION PROGRAM	\$21,416	0.00
	0702	HCFA: MRDDA WAIVER	\$51,268	0.00
	0703	HCFA - DOH APRA ASTEP	\$200	0.00
	0704	DOH - ADULT SUBSTANCE ABUSE	\$1,741	0.00
Subtotal: Intra-District Funds			\$74,625	0.00

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

HT0 Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Intra-District Funds			\$74,625	0.00
Total: Department of Health Care Finance			\$2,909,706	220.39