

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	804	676	838	162	484	0	484	354	0	0
TRAINING & DEVELOPMENT	1015	17	69	69	0	16	0	16	53	0	0
CONTRACTING & PROCUREMENT	1020	2,742	905	1,544	638	736	0	736	808	0	0
PROPERTY MANAGEMENT	1030	1,979	1,836	1,794	-42	1,003	0	1,003	791	0	0
INFORMATION TECHNOLOGY	1040	115	789	2,672	1,883	1,469	0	1,469	1,202	0	0
LEGAL	1060	556	843	948	105	492	0	492	456	0	0
FLEET MANAGEMENT	1070	31	5	5	0	3	0	3	2	0	0
COMMUNICATIONS	1080	270	547	568	21	312	0	312	255	0	0
CUSTOMER SERVICE	1085	1,659	1,603	1,778	175	202	590	792	986	0	0
LANGUAGE ACCESS	1087	-1	2	2	0	1	0	1	1	0	0
PERFORMANCE MANAGEMENT	1090	9,052	6,456	8,749	2,294	3,671	275	4,303	4,446	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		17,224	13,731	18,967	5,236	8,389	865	9,610	9,357	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGETING OPERATIONS	110F	347	464	692	227	272	0	272	420	0	0
ACCOUNTING OPERATIONS	120F	3,525	4,401	5,547	1,146	2,449	0	2,743	2,804	0	0
AGENCY FISCAL OFFICER	140F	265	280	298	18	159	0	159	139	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		4,137	5,145	6,537	1,391	2,879	0	3,173	3,363	0	0
HEALTHCARE DELIVERY MANAGEMENT	2000										
CHRONIC & LONG TERM CARE	2001	21,705	0	0	0	0	0	0	0	0	0
MANAGED CARE MGT	2002	3,615	4,811	3,601	-1,210	1,987	0	1,987	1,614	0	0
PREVENTIVE AND ACUTE CARE	2003	1,002	1,375	1,314	-61	603	0	603	711	0	0
DIV OF QUALITY & HEALTH OUTCOMES	2004	754	907	1,418	511	584	0	584	834	0	0
DIV.OF CLINICIANS, RX& ACUTE PROVIDER SV	2007	4,602	6,341	8,067	1,726	2,950	0	2,950	5,117	0	0
HEALTH CARE DELIVERY MGT SUPPORT SVCS	2010	488	281	304	24	167	0	167	137	0	0
Subtotal: HEALTHCARE DELIVERY MANAGEMENT		32,167	13,715	14,704	989	6,291	0	6,291	8,413	0	0
LONG TERM CARE PROGRAM	200L										
LONG TERM CARE SUPPORT SERVICES	201L	0	9,407	9,654	246	5,309	0	5,309	4,344	0	0
DIV ELDERS&PERSONS W/PHYSICAL DISABILITY	202L	0	1,628	2,036	408	997	0	997	1,039	0	0
DIVISION OF SPECIAL NEEDS POPULATION	203L	0	875	787	-88	435	0	435	352	0	0

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Subtotal: LONG TERM CARE PROGRAM		0	11,911	12,477	566	6,742	0	6,742	5,735	0	0
HEALTHCARE POLICY AND PLANNING 3000											
POLICY UNIT MANAGEMENT	3001	468	616	639	23	352	0	352	288	0	0
DATA ANALYSIS	3003	417	535	509	-27	280	0	280	229	0	0
MEMBER MANAGEMENT	3004	326	340	1,124	784	355	0	355	769	0	0
HEALTH CARE POLICY & PLANNING SUPPORT	3010	608	863	926	63	511	0	511	415	0	0
Subtotal: HEALTHCARE POLICY AND PLANNING		1,820	2,355	3,198	844	1,497	0	1,497	1,701	0	0
HEALTH CARE FINANCE 5000											
MEDICAID PROVIDER PAYMENT	5001	2,446,424	2,742,543	2,833,680	91,137	626,782	613	683,116	2,066,237	0	84,327
MEDICAID PUBLIC PROVIDER PAYMENTS	5002	16,601	16,215	16,215	0	0	0	0	16,215	0	0
ALLIANCE PROVIDER PAYMENTS	5003	37,314	50,235	51,150	915	36,723	0	51,150	0	0	0
Subtotal: HEALTH CARE FINANCE		2,500,339	2,808,993	2,901,045	92,052	663,505	613	734,266	2,082,452	0	84,327
HEALTH CARE OPERATIONS 6000											
MEDICAID INFORMATION SYSTEMS	6001	27,530	32,118	35,572	3,454	8,833	1,071	9,904	25,668	0	0
DIV OF PRGM INTEGRITY (PI/UM/FRAUD)	6005	1,488	2,190	0	-2,190	0	0	0	0	0	0
DIV. OF PUBLIC & PRIVATE PROVIDER SVCS	6006	1,758	2,105	1,935	-170	1,101	56	1,157	778	0	0
HEALTH CARE OPERATIONS SUPPORT	6010	1,629	265	431	165	237	0	237	194	0	0
Subtotal: HEALTH CARE OPERATIONS		32,406	36,679	37,938	1,258	10,171	1,127	11,298	26,639	0	0
HEALTH CARE REFORM & INNOVATION 8000											
HEALTH INSURANCE EXCHANGE	8001	24,966	0	0	0	0	0	0	0	0	0
AFFORDABLE CARE REFORM & GRANTS DEVL P.	8002	63	16,998	4,067	-12,931	516	0	962	3,105	0	0
HC REFORM & INNOVATIVE SUPPORT SVS.	8010	12,627	179	6,521	6,342	21	0	121	6,400	0	0
Subtotal: HEALTH CARE REFORM & INNOVATION		37,655	17,177	10,588	-6,589	538	0	1,083	9,505	0	0
Total: Department of Health Care Finance		2,625,747	2,909,706	3,005,454	95,748	700,011	2,605	773,961	2,147,166	0	84,327

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,895	2,508	4,065	1,556	2,571	2,880	4,233	1,353	0	0	0	0	0	0	0	0	4,466	5,388	8,297	2,909
0012	73	133	323	190	71	109	265	156	0	0	0	0	0	0	0	0	143	243	588	346
0013	6	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	356	560	895	335	481	634	904	270	0	0	0	0	0	0	0	0	837	1,194	1,799	605
0015	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	2,331	3,202	5,283	2,081	3,131	3,622	5,402	1,779	0	0	0	0	0	0	0	0	5,461	6,824	10,684	3,860
0020	44	76	78	2	49	62	64	2	0	0	0	0	0	0	0	0	92	137	141	4
0030	108	130	110	-20	109	103	90	-13	0	0	0	0	0	0	0	0	218	233	200	-33
0031	90	91	102	12	102	74	84	9	0	0	0	0	0	0	0	0	192	165	186	21
0034	48	64	61	-3	112	52	50	-2	0	0	0	0	0	0	0	0	160	116	111	-5
0035	179	233	142	-91	180	191	116	-74	0	0	0	0	0	0	0	0	359	424	259	-165
0040	154	243	304	60	177	239	289	49	0	0	0	0	0	0	0	0	331	482	592	110
0041	5,350	2,834	3,209	375	4,497	2,282	2,842	560	0	0	0	0	0	0	0	0	9,847	5,116	6,051	935
0050	460	0	191	191	0	0	314	314	0	0	0	0	0	0	0	0	460	0	504	504
0070	56	126	131	5	47	108	107	-1	0	0	0	0	0	0	0	0	103	233	238	5
Subtotal: NPS	6,490	3,796	4,328	531	5,273	3,111	3,955	844	0	0	0	0	0	0	0	0	11,763	6,907	8,283	1,376
Total 1000	8,821	6,998	9,610	2,612	8,403	6,733	9,357	2,623	0	0	0	0	0	0	0	0	17,224	13,731	18,967	5,236

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	592	486	507	21	553	983	1,011	27	0	0	0	0	0	0	0	0	1,145	1,469	1,518	49
0013	3	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	130	103	102	-1	121	208	203	-5	0	0	0	0	0	0	0	0	251	311	305	-6
Subtotal: PS	725	589	609	20	677	1,192	1,214	22	0	0	0	0	0	0	0	0	1,402	1,781	1,823	42
0020	3	3	3	0	6	3	3	0	0	0	0	0	0	0	0	0	9	6	6	0
0040	382	417	417	0	383	351	351	0	0	0	0	0	0	0	0	0	765	767	767	0
0041	977	1,424	2,145	721	983	1,165	1,793	628	0	0	0	0	0	0	0	0	1,960	2,589	3,938	1,349
0070	1	0	0	0	1	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
Subtotal: NPS	1,362	1,843	2,564	721	1,373	1,522	2,150	628	0	0	0	0	0	0	0	0	2,735	3,365	4,714	1,349
Total 100F	2,087	2,432	3,173	741	2,050	2,713	3,363	650	0	0	0	0	0	0	0	0	4,137	5,145	6,537	1,391

2000 Healthcare Delivery Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,702	1,275	1,429	154	2,002	1,243	1,421	178	0	0	0	0	0	0	0	0	3,704	2,518	2,850	332
0012	35	28	31	3	360	23	25	3	0	0	0	0	0	0	0	0	396	51	57	6
0013	7	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	348	276	294	17	455	268	291	22	0	0	0	0	0	0	0	0	803	545	584	40

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**Schedule
40-PBB**

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0015	64	0	0	0	64	0	0	0	0	0	0	0	0	0	0	0	128	0	0	0
Subtotal: PS	2,157	1,579	1,754	175	2,889	1,534	1,737	203	0	0	0	0	0	0	0	0	5,046	3,113	3,491	378
0020	0	1	1	0	2	1	1	0	0	0	0	0	0	0	0	0	2	3	3	0
0040	26	14	14	0	-11	12	12	0	0	0	0	0	0	0	0	0	14	26	26	0
0041	9,938	5,651	4,510	-1,141	7,926	4,902	6,654	1,753	0	0	0	0	7,780	0	0	0	25,644	10,552	11,164	612
0050	270	0	0	0	1,181	0	0	0	0	0	0	0	0	0	0	0	1,451	0	0	0
0070	1	12	12	0	7	9	9	0	0	0	0	0	0	0	0	0	9	21	21	0
Subtotal: NPS	10,235	5,678	4,537	-1,141	9,105	4,924	6,677	1,753	0	0	0	0	7,780	0	0	0	27,120	10,602	11,213	612
Total 2000	12,392	7,257	6,291	-966	11,995	6,458	8,413	1,956	0	0	0	0	7,780	0	0	0	32,167	13,715	14,704	989

200L Long Term Care Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	1,178	1,380	202	0	1,258	1,312	54	0	0	0	0	0	0	0	0	0	2,436	2,692	256
0012	0	0	58	58	0	476	47	-428	0	0	0	0	0	0	0	0	0	476	105	-371
0014	0	250	289	39	0	368	273	-94	0	0	0	0	0	0	0	0	0	617	562	-55
Subtotal: PS	0	1,428	1,727	299	0	2,101	1,633	-469	0	0	0	0	0	0	0	0	0	3,530	3,360	-170
0020	0	1	1	0	0	6	1	-5	0	0	0	0	0	0	0	0	0	8	3	-5
0040	0	14	14	0	0	97	12	-85	0	0	0	0	0	0	0	0	0	111	26	-85
0041	0	3,932	4,987	1,056	0	3,644	4,080	436	0	0	0	0	0	0	0	0	0	7,576	9,068	1,492
0050	0	0	0	0	0	664	0	-664	0	0	0	0	0	0	0	0	0	664	0	-664
0070	0	12	12	0	0	11	9	-2	0	0	0	0	0	0	0	0	0	23	21	-2
Subtotal: NPS	0	3,959	5,014	1,056	0	4,423	4,103	-320	0	0	0	0	0	0	0	0	0	8,381	9,117	736
Total 200L	0	5,387	6,742	1,355	0	6,524	5,735	-789	0	0	0	0	0	0	0	0	0	11,911	12,477	566

3000 Healthcare Policy And Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	630	760	989	229	629	627	935	308	0	0	0	0	0	0	0	0	1,259	1,387	1,924	537
0012	0	83	33	-50	0	68	297	229	0	0	0	0	0	0	0	0	1	151	330	179
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0014	107	179	205	27	106	147	248	100	0	0	0	0	0	0	0	0	213	326	453	127
Subtotal: PS	738	1,022	1,227	206	736	842	1,480	638	0	0	0	0	0	0	0	0	1,474	1,864	2,707	844
0020	1	2	2	0	1	2	2	0	0	0	0	0	0	0	0	0	2	4	4	0
0040	3	9	9	0	3	7	7	0	0	0	0	0	0	0	0	0	6	16	16	0
0041	42	253	253	0	43	207	207	0	28	0	0	0	0	0	0	0	113	460	460	0
0050	225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	0	0	0
0070	0	6	6	0	0	5	5	0	0	0	0	0	0	0	0	0	0	11	11	0
Subtotal: NPS	271	270	270	0	46	221	221	0	28	0	0	0	0	0	0	0	346	491	491	0
Total 3000	1,009	1,292	1,497	206	783	1,063	1,701	638	28	0	0	0	0	0	0	0	1,820	2,355	3,198	844

5000 Health Care Finance

**FY 2016 Proposed Budget
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**Program Summary by
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Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	67	0	0	0	66	0	0	0	0	0	0	0	0	0	0	0	132	0	0	0
0014	10	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
Subtotal: PS	77	0	0	0	76	0	0	0	0	0	0	0	0	0	0	0	152	0	0	0
0041	599	1,401	1,455	54	570	1,146	1,190	44	0	0	0	0	0	0	0	0	1,169	2,547	2,645	99
0050	746,133	748,802	732,811	-15,992	1,729,663	1,983,019	2,081,261	98,242	0	0	0	0	23,222	74,625	84,327	9,703	2,499,017	2,806,446	2,898,400	91,953
Subtotal: NPS	746,732	750,203	734,266	-15,937	1,730,233	1,984,165	2,082,452	98,287	0	0	0	0	23,222	74,625	84,327	9,703	2,500,187	2,808,993	2,901,045	92,052
Total 5000	746,809	750,203	734,266	-15,937	1,730,308	1,984,165	2,082,452	98,287	0	0	0	0	23,222	74,625	84,327	9,703	2,500,339	2,808,993	2,901,045	92,052

6000 Health Care Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,449	1,945	1,301	-643	1,771	1,931	881	-1,050	0	0	0	0	0	0	0	0	3,220	3,876	2,182	-1,693
0013	4	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	292	412	264	-149	352	409	177	-232	0	0	0	0	0	0	0	0	644	822	441	-381
0015	18	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
Subtotal: PS	1,764	2,357	1,565	-792	2,145	2,340	1,058	-1,282	0	0	0	0	0	0	0	0	3,909	4,698	2,623	-2,074
0020	0	6	6	0	0	5	5	0	0	0	0	0	0	0	0	0	0	12	12	0
0040	6	16	16	0	6	13	13	0	0	0	0	0	0	0	0	0	13	28	28	0
0041	6,990	9,495	9,700	205	20,112	22,426	25,554	3,128	0	0	0	0	0	0	0	0	27,102	31,921	35,254	3,333
0050	1,370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,370	0	0	0
0070	6	11	11	0	5	9	9	0	0	0	0	0	0	0	0	0	12	20	20	0
Subtotal: NPS	8,373	9,529	9,733	205	20,123	22,453	25,581	3,128	0	0	0	0	0	0	0	0	28,496	31,982	35,314	3,333
Total 6000	10,137	11,886	11,298	-587	22,269	24,794	26,639	1,846	0	0	0	0	0	0	0	0	32,406	36,679	37,938	1,258

8000 Health Care Reform & Innovation

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	144	443	372	-71	178	436	519	82	0	0	0	0	0	0	0	0	321	880	891	11
0012	54	0	90	90	95	0	74	74	0	0	0	0	0	0	0	0	149	0	163	163
0014	34	94	93	-1	50	93	119	27	0	0	0	0	0	0	0	0	85	186	212	25
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	232	537	555	18	323	529	711	182	0	0	0	0	0	0	0	0	555	1,066	1,266	200
0020	0	1	3	2	0	10	12	2	0	0	0	0	0	0	0	0	0	12	15	4
0040	5	12	21	9	5	60	68	7	0	0	0	0	0	0	0	0	10	73	89	16
0041	1,021	58	497	439	2,268	523	2,401	1,879	0	0	0	0	0	0	0	0	3,289	581	2,899	2,318
0050	0	0	0	0	33,800	15,438	6,301	-9,138	0	0	0	0	0	0	0	0	33,800	15,438	6,301	-9,138
0070	0	1	7	6	0	7	12	5	0	0	0	0	0	0	0	0	1	8	19	11
Subtotal: NPS	1,026	72	528	456	36,074	16,039	8,794	-7,245	0	0	0	0	0	0	0	0	37,100	16,111	9,322	-6,789
Total 8000	1,258	609	1,083	474	36,397	16,568	9,505	-7,063	0	0	0	0	0	0	0	0	37,655	17,177	10,588	-6,589

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
Total budget	782,513	786,063	773,961	-12,102	1,812,204	2,049,018	2,147,166	98,147	28	0	0	0	31,001	74,625	84,327	9,703	2,625,747	2,909,706	3,005,454	95,748

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,504	2,005	3,592	1,586	0	100	160	60	391	403	313	-90	1,895	2,508	4,065	1,556
0012	43	40	224	184	0	0	0	0	29	94	100	6	73	133	323	190
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	272	434	779	346	0	21	32	11	84	105	83	-22	356	560	895	335
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,826	2,479	4,595	2,116	0	121	192	71	504	601	496	-106	2,331	3,202	5,283	2,081
0020	41	73	75	2	0	0	0	0	2	3	3	0	44	76	78	2
0030	108	130	110	-20	0	0	0	0	0	0	0	0	108	130	110	-20
0031	90	91	102	12	0	0	0	0	0	0	0	0	90	91	102	12
0034	48	64	61	-3	0	0	0	0	0	0	0	0	48	64	61	-3
0035	179	233	142	-91	0	0	0	0	0	0	0	0	179	233	142	-91
0040	150	236	297	60	0	0	0	0	4	7	7	0	154	243	304	60
0041	5,303	2,673	2,686	13	0	0	165	165	48	162	358	196	5,350	2,834	3,209	375
0050	460	0	191	191	0	0	0	0	0	0	0	0	460	0	191	191
0070	56	125	130	5	0	0	0	0	0	1	1	0	56	126	131	5
Subtotal: NPS	6,436	3,624	3,794	170	0	0	165	165	54	172	369	196	6,490	3,796	4,328	531
Total 1000	8,262	6,103	8,389	2,286	0	121	357	236	558	774	865	91	8,821	6,998	9,610	2,612

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	592	486	507	21	0	0	0	0	0	0	0	0	592	486	507	21
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	130	103	102	-1	0	0	0	0	0	0	0	0	130	103	102	-1
Subtotal: PS	725	589	609	20	0	0	0	0	0	0	0	0	725	589	609	20
0020	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	382	417	417	0	0	0	0	0	0	0	0	0	382	417	417	0
0041	977	958	1,850	892	0	466	294	-171	0	0	0	0	977	1,424	2,145	721
0070	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	1,362	1,377	2,269	892	0	466	294	-171	0	0	0	0	1,362	1,843	2,564	721
Total 100F	2,087	1,966	2,879	913	0	466	294	-171	0	0	0	0	2,087	2,432	3,173	741

2000 Healthcare Delivery Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,702	1,275	1,429	154	0	0	0	0	0	0	0	0	1,702	1,275	1,429	154
0012	35	28	31	3	0	0	0	0	0	0	0	0	35	28	31	3
0013	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0014	348	276	294	17	0	0	0	0	0	0	0	0	348	276	294	17

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0015	64	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
Subtotal: PS	2,157	1,579	1,754	175	0	0	0	0	0	0	0	0	2,157	1,579	1,754	175
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	26	14	14	0	0	0	0	0	0	0	0	0	26	14	14	0
0041	9,938	5,651	4,510	-1,141	0	0	0	0	0	0	0	0	9,938	5,651	4,510	-1,141
0050	270	0	0	0	0	0	0	0	0	0	0	0	270	0	0	0
0070	1	12	12	0	0	0	0	0	0	0	0	0	1	12	12	0
Subtotal: NPS	10,235	5,678	4,537	-1,141	0	0	0	0	0	0	0	0	10,235	5,678	4,537	-1,141
Total 2000	12,392	7,257	6,291	-966	0	0	0	0	0	0	0	0	12,392	7,257	6,291	-966

200L Long Term Care Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	1,178	1,380	202	0	0	0	0	0	0	0	0	0	1,178	1,380	202
0012	0	0	58	58	0	0	0	0	0	0	0	0	0	0	58	58
0014	0	250	289	39	0	0	0	0	0	0	0	0	0	250	289	39
Subtotal: PS	0	1,428	1,727	299	0	0	0	0	0	0	0	0	0	1,428	1,727	299
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14	0
0041	0	3,932	4,987	1,056	0	0	0	0	0	0	0	0	0	3,932	4,987	1,056
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12	0
Subtotal: NPS	0	3,959	5,014	1,056	0	0	0	0	0	0	0	0	0	3,959	5,014	1,056
Total 200L	0	5,387	6,742	1,355	0	0	0	0	0	0	0	0	0	5,387	6,742	1,355

3000 Healthcare Policy And Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	630	760	989	229	0	0	0	0	0	0	0	0	630	760	989	229
0012	0	83	33	-50	0	0	0	0	0	0	0	0	0	83	33	-50
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	107	179	205	27	0	0	0	0	0	0	0	0	107	179	205	27
Subtotal: PS	738	1,022	1,227	206	0	0	0	0	0	0	0	0	738	1,022	1,227	206
0020	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0040	3	9	9	0	0	0	0	0	0	0	0	0	3	9	9	0
0041	42	253	253	0	0	0	0	0	0	0	0	0	42	253	253	0
0050	225	0	0	0	0	0	0	0	0	0	0	0	225	0	0	0
0070	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: NPS	271	270	270	0	0	0	0	0	0	0	0	0	271	270	270	0
Total 3000	1,009	1,292	1,497	206	0	0	0	0	0	0	0	0	1,009	1,292	1,497	206

5000 Health Care Finance

**FY 2016 Proposed Budget
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**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	0	0	0	67	0	0	0	0	0	0	0	67	0	0	0
0014	0	0	0	0	10	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	0	0	0	0	77	0	0	0	0	0	0	0	77	0	0	0
0041	0	0	329	329	599	1,401	1,126	-275	0	0	0	0	599	1,401	1,455	54
0050	681,524	683,790	663,176	-20,615	64,609	63,313	69,022	5,710	0	1,699	613	-1,086	746,133	748,802	732,811	-15,992
Subtotal: NPS	681,524	683,790	663,505	-20,285	65,209	64,713	70,148	5,435	0	1,699	613	-1,086	746,732	750,203	734,266	-15,937
Total 5000	681,524	683,790	663,505	-20,285	65,285	64,713	70,148	5,435	0	1,699	613	-1,086	746,809	750,203	734,266	-15,937

6000 Health Care Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,290	1,665	961	-704	0	0	0	0	159	280	341	61	1,449	1,945	1,301	-643
0013	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0014	263	353	193	-160	0	0	0	0	29	59	71	11	292	412	264	-149
0015	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: PS	1,576	2,018	1,154	-864	0	0	0	0	188	339	411	72	1,764	2,357	1,565	-792
0020	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
0040	6	16	16	0	0	0	0	0	0	0	0	0	6	16	16	0
0041	6,778	8,676	8,984	308	0	0	0	0	212	820	716	-103	6,990	9,495	9,700	205
0050	1,370	0	0	0	0	0	0	0	0	0	0	0	1,370	0	0	0
0070	6	11	11	0	0	0	0	0	0	0	0	0	6	11	11	0
Subtotal: NPS	8,161	8,709	9,017	308	0	0	0	0	212	820	716	-103	8,373	9,529	9,733	205
Total 6000	9,737	10,727	10,171	-556	0	0	0	0	400	1,159	1,127	-32	10,137	11,886	11,298	-587

8000 Health Care Reform & Innovation

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	4	9	9	0	140	434	363	-71	0	0	0	0	144	443	372	-71
0012	5	0	0	0	49	0	90	90	0	0	0	0	54	0	90	90
0014	2	2	2	0	32	92	91	-1	0	0	0	0	34	94	93	-1
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	11	11	11	0	221	526	544	18	0	0	0	0	232	537	555	18
0020	0	1	3	2	0	0	0	0	0	0	0	0	0	1	3	2
0040	1	10	19	9	4	2	2	0	0	0	0	0	5	12	21	9
0041	1,021	58	497	439	0	0	0	0	0	0	0	0	1,021	58	497	439
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	1	7	6	0	0	0	0	0	0	0	0	0	1	7	6
Subtotal: NPS	1,023	70	526	456	4	2	2	0	0	0	0	0	1,026	72	528	456
Total 8000	1,033	81	538	456	225	528	546	18	0	0	0	0	1,258	609	1,083	474
Total budget	716,045	716,603	700,011	-16,592	65,510	65,829	71,345	5,517	959	3,632	2,605	-1,027	782,513	786,063	773,961	-12,102

**FY 2016 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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HTO Department of Health Care Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,478	8,596	10,044	1,448	7,769	9,358	10,311	953	0	0	0	0	0	0	0	0	14,248	17,954	20,355	2,401
0012	162	244	535	291	527	676	708	32	0	0	0	0	0	0	0	0	689	920	1,243	324
0013	22	0	0	0	22	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
0014	1,278	1,874	2,141	267	1,575	2,127	2,215	88	0	0	0	0	0	0	0	0	2,853	4,001	4,356	355
0015	83	0	0	0	84	0	0	0	0	0	0	0	0	0	0	0	167	0	0	0
Subtotal: PS	8,023	10,714	12,721	2,007	9,977	12,161	13,234	1,073	0	0	0	0	0	0	0	0	18,000	22,875	25,955	3,080
0020	47	91	95	4	58	90	88	-2	0	0	0	0	0	0	0	0	105	180	183	3
0030	108	130	110	-20	109	103	90	-13	0	0	0	0	0	0	0	0	218	233	200	-33
0031	90	91	102	12	102	74	84	9	0	0	0	0	0	0	0	0	192	165	186	21
0034	48	64	61	-3	112	52	50	-2	0	0	0	0	0	0	0	0	160	116	111	-5
0035	179	233	142	-91	180	191	116	-74	0	0	0	0	0	0	0	0	359	424	259	-165
0040	576	725	795	69	564	779	750	-29	0	0	0	0	0	0	0	0	1,140	1,504	1,545	41
0041	24,918	25,047	26,756	1,709	36,398	36,294	44,722	8,428	28	0	0	0	7,780	0	0	0	69,124	61,341	71,478	10,137
0050	748,459	748,802	733,001	-15,801	1,764,644	1,999,121	2,087,876	88,755	0	0	0	0	23,222	74,625	84,327	9,703	2,536,324	2,822,548	2,905,205	82,656
0070	65	167	178	11	61	153	155	2	0	0	0	0	0	0	0	0	126	319	333	13
Subtotal: NPS	774,490	775,349	761,240	-14,109	1,802,227	2,036,857	2,133,931	97,074	28	0	0	0	31,001	74,625	84,327	9,703	2,607,747	2,886,831	2,979,499	92,668
Total budget	782,513	786,063	773,961	-12,102	1,812,204	2,049,018	2,147,166	98,147	28	0	0	0	31,001	74,625	84,327	9,703	2,625,747	2,909,706	3,005,454	95,748

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	79	100	112	12	87	105	121	16	0	0	0	0	0	0	0	0	166	205	234	28
0012	4	5	8	3	9	10	10	0	0	0	0	0	0	0	0	0	12	15	18	2
Total FTEs	82	105	120	15	96	115	131	16	0	0	0	0	0	0	0	0	178	220	251	31

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**Program Summary by
Comptroller Source Group**

Schedule
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HTO Department of Health Care Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,722	7,379	8,867	1,489	206	534	523	-11	550	683	654	-29	6,478	8,596	10,044	1,448
0012	84	151	346	195	49	0	90	90	29	94	100	6	162	244	535	291
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	1,122	1,596	1,864	268	42	113	123	10	113	165	154	-11	1,278	1,874	2,141	267
0015	83	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
Subtotal: PS	7,033	9,125	11,078	1,952	298	648	736	88	693	941	907	-34	8,023	10,714	12,721	2,007
0020	45	88	92	4	0	0	0	0	2	3	3	0	47	91	95	4
0030	108	130	110	-20	0	0	0	0	0	0	0	0	108	130	110	-20
0031	90	91	102	12	0	0	0	0	0	0	0	0	90	91	102	12
0034	48	64	61	-3	0	0	0	0	0	0	0	0	48	64	61	-3
0035	179	233	142	-91	0	0	0	0	0	0	0	0	179	233	142	-91
0040	568	716	785	69	4	2	2	0	4	7	7	0	576	725	795	69
0041	24,059	22,200	24,097	1,897	599	1,866	1,585	-281	259	981	1,074	93	24,918	25,047	26,756	1,709
0050	683,850	683,790	663,366	-20,424	64,609	63,313	69,022	5,710	0	1,699	613	-1,086	748,459	748,802	733,001	-15,801
0070	65	166	177	11	0	0	0	0	0	1	1	0	65	167	178	11
Subtotal: NPS	709,012	707,477	688,933	-18,544	65,212	65,181	70,609	5,428	266	2,691	1,698	-993	774,490	775,349	761,240	-14,109
Total budget	716,045	716,603	700,011	-16,592	65,510	65,829	71,345	5,517	959	3,632	2,605	-1,027	782,513	786,063	773,961	-12,102

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	69	87	99	12	2	6	5	-1	7	8	8	1	79	100	112	12
0012	3	3	5	2	0	0	1	1	1	2	2	0	4	5	8	3
Total FTEs	72	90	104	14	3	6	6	1	7	10	10	1	82	105	120	15

**FY 2016 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
General Fund				
Local Fund				
	APPR		\$700,011	103.93
Subtotal: Local Fund			\$700,011	103.93
Dedicated Taxes				
	APP1		\$71,345	6.05
Subtotal: Dedicated Taxes			\$71,345	6.05
Special Purpose Revenue Funds ('O'Type)				
	0631	MEDICAID COLLECTIONS-3RD PARTY LIABILITY	\$1,684	3.85
	0632	BILL OF RIGHTS-(GRIEVANCE & APPEALS)	\$590	6.50
	0633	MEDICAID RECOVERY AUDIT CONTRACTOR	\$275	0.00
	0634	ASSESSMENT FUND	\$56	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$2,605	10.35
Subtotal: General Fund			\$773,961	120.33
Federal Resources				
Federal Grant Fund				
	51SIMM	STATE INNOVATION MODELS (SIM)	\$1,000	2.00
Subtotal: Federal Grant Fund			\$1,000	2.00
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$2,146,166	128.72
Subtotal: Federal Medicaid Payments			\$2,146,166	128.72
Subtotal: Federal Resources			\$2,147,166	130.72
Intra-District Funds				
Operating Intra-District Funds				
	0701	HCFA: DMH-REHAB OPTION PROGRAM	\$22,586	0.00
	0702	HCFA: MRDDA WAIVER	\$59,800	0.00
	0703	HCFA - DBH APRA ASTEP	\$200	0.00
	0704	DBH - ADULT SUBSTANCE ABUSE	\$1,741	0.00
Subtotal: Operating Intra-District Funds			\$84,327	0.00

**FY 2016 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			\$84,327	0.00
Total: Department of Health Care Finance			\$3,005,454	251.05