

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>UMC OPERATING SUPPORT</b>	<b>0900</b>											
UMC OPERATING SUPPORT	0910	2,500	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: UMC OPERATING SUPPORT</b>		<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	614	734	981	1,281	300	703	0	703	578	0	0
TRAINING AND DEVELOPMENT	1015	91	6	70	30	-40	17	0	17	13	0	0
CONTRACTING AND PROCUREMENT	1020	1,131	1,656	2,001	2,192	191	1,206	0	1,206	986	0	0
PROPERTY MANAGEMENT	1030	1,706	2,495	2,687	3,290	602	1,747	0	1,747	1,542	0	0
INFORMATION TECHNOLOGY	1040	2,827	2,572	13,455	7,185	-6,270	4,478	0	4,478	2,707	0	0
LEGAL	1060	889	859	1,117	1,234	117	648	0	648	586	0	0
FLEET MANAGEMENT	1070	26	0	5	5	0	3	0	3	2	0	0
COMMUNICATIONS	1080	327	161	327	708	381	390	0	390	319	0	0
CUSTOMER SERVICE	1085	1,707	1,581	3,140	4,090	950	113	1,972	2,086	2,005	0	0
LANGUAGE ACCESS	1087	0	0	10	10	0	6	0	6	4	0	0
PERFORMANCE MANAGEMENT	1090	22,980	19,752	7,901	8,802	901	4,372	0	4,594	4,208	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>32,298</b>	<b>29,816</b>	<b>31,695</b>	<b>28,828</b>	<b>-2,867</b>	<b>13,682</b>	<b>1,972</b>	<b>15,876</b>	<b>12,952</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
BUDGETING OPERATIONS	110F	611	600	620	637	17	350	0	350	287	0	0
ACCOUNTING OPERATIONS	120F	3,490	4,776	5,093	5,216	123	1,989	0	2,871	2,345	0	0
AGENCY FISCAL OFFICER	140F	294	308	311	321	10	176	0	176	144	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>4,395</b>	<b>5,684</b>	<b>6,024</b>	<b>6,174</b>	<b>150</b>	<b>2,516</b>	<b>0</b>	<b>3,397</b>	<b>2,776</b>	<b>0</b>	<b>0</b>
<b>HEALTHCARE DELIVERY MANAGEMENT</b>	<b>2000</b>											
MANAGED CARE MGT	2002	3,421	5,696	6,726	8,622	1,897	4,283	0	4,283	4,340	0	0
PREVENTIVE AND ACUTE CARE	2003	1,391	1,469	1,590	1,362	-228	526	0	526	836	0	0
DIV OF QUALITY AND HEALTH OUTCOMES	2004	1,086	1,968	6,905	5,940	-964	3,267	0	3,267	2,673	0	0
CLINICIANS, RX AND ACUTE PROVIDER SVS	2007	6,757	7,771	5,886	6,058	172	1,994	0	1,994	4,064	0	0
HEALTH CARE DELIVERY MGT SUPPORT SVCS	2010	785	1,291	927	1,111	185	611	0	611	500	0	0
<b>Subtotal: HEALTHCARE DELIVERY MANAGEMENT</b>		<b>13,439</b>	<b>18,196</b>	<b>22,033</b>	<b>23,094</b>	<b>1,061</b>	<b>10,681</b>	<b>0</b>	<b>10,681</b>	<b>12,413</b>	<b>0</b>	<b>0</b>
<b>LONG TERM CARE PROGRAM</b>	<b>200L</b>											
LONG TERM CARE SUPPORT SERVICES	201L	8,305	13,874	13,402	17,739	4,337	8,592	0	8,592	9,147	0	0
ELDERS AND PERSONS W/PHYSICAL DISABILITY	202L	1,514	1,929	0	0	0	0	0	0	0	0	0

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Department of Health Care Finance Name	HTO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DIVISION OF SPECIAL NEEDS POPULATION	203L	672	896	0	0	0	0	0	0	0	0	0
OVERSIGHT	210L	0	0	1,184	1,629	445	786	0	786	843	0	0
OPERATIONS	220L	0	0	1,263	1,678	415	923	0	923	755	0	0
INTAKE AND ASSESSMENT	230L	0	0	975	882	-92	365	0	365	517	0	0
<b>Subtotal: LONG TERM CARE PROGRAM</b>		<b>10,491</b>	<b>16,698</b>	<b>16,823</b>	<b>21,928</b>	<b>5,104</b>	<b>10,666</b>	<b>0</b>	<b>10,666</b>	<b>11,262</b>	<b>0</b>	<b>0</b>
<b>HEALTHCARE POLICY AND PLANNING</b>	<b>3000</b>											
POLICY UNIT MANAGEMENT	3001	604	467	563	1,783	1,220	1,242	0	1,242	541	0	0
DATA ANALYSIS	3003	421	498	815	878	63	483	0	483	395	0	0
MEMBER MANAGEMENT	3004	1,018	1,104	1,149	1,355	206	602	0	602	753	0	0
HEALTH CARE POLICY AND PLANNING SUPPORT	3010	7,666	20,197	2,224	1,596	-628	778	0	778	818	0	0
<b>Subtotal: HEALTHCARE POLICY AND PLANNING</b>		<b>9,709</b>	<b>22,265</b>	<b>4,750</b>	<b>5,612</b>	<b>862</b>	<b>3,104</b>	<b>0</b>	<b>3,104</b>	<b>2,508</b>	<b>0</b>	<b>0</b>
<b>DCAS PROGRAM MANAGEMENT ADMINISTRATION</b>	<b>300A</b>											
PROGRAM MANAGEMENT	310A	0	0	0	3,657	3,657	1,544	0	1,544	1,678	0	434
PROJECT MANAGEMENT	320A	0	0	0	7,938	7,938	3,904	0	3,904	3,387	0	647
ORGANIZAIONAL CHANGE	330A	0	0	0	2,292	2,292	1,185	0	1,185	791	0	316
INFORMATION TECHNOLOGY MANAGEMENT	340A	0	0	0	48,246	48,246	18,383	0	18,383	25,382	0	4,482
<b>Subtotal: DCAS PROGRAM MANAGEMENT ADMINISTRATION</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>62,132</b>	<b>62,132</b>	<b>25,016</b>	<b>0</b>	<b>25,016</b>	<b>31,238</b>	<b>0</b>	<b>5,878</b>
<b>HEALTH CARE FINANCE</b>	<b>5000</b>											
MEDICAID PROVIDER PAYMENT	5001	2,706,885	2,780,288	2,980,968	3,027,608	46,641	643,249	0	709,192	2,219,518	0	98,899
MEDICAID PUBLIC PROVIDER PAYMENTS	5002	64,203	83,893	18,595	37,619	19,024	0	0	0	37,619	0	0
ALLIANCE PROVIDER PAYMENTS	5003	51,150	56,071	64,487	77,032	12,545	60,945	0	77,032	0	0	0
<b>Subtotal: HEALTH CARE FINANCE</b>		<b>2,822,238</b>	<b>2,920,253</b>	<b>3,064,050</b>	<b>3,142,259</b>	<b>78,209</b>	<b>704,194</b>	<b>0</b>	<b>786,223</b>	<b>2,257,137</b>	<b>0</b>	<b>98,899</b>
<b>HEALTH CARE OPERATIONS</b>	<b>6000</b>											
MEDICAID INFORMATION SYSTEMS	6001	22,880	28,864	34,391	38,225	3,834	10,594	866	11,460	26,766	0	0
DIV OF PRGM INTEGRITY (PI/UM/FRAUD)	6005	0	0	0	0	0	0	0	0	0	0	0
DIV. OF PUBLIC AND PRIVATE PROVIDER SVS	6006	1,873	2,133	2,687	2,762	75	1,402	117	1,519	1,243	0	0
HEALTH CARE OPERATIONS SUPPORT	6010	363	838	447	504	57	277	0	277	227	0	0
<b>Subtotal: HEALTH CARE OPERATIONS</b>		<b>25,117</b>	<b>31,835</b>	<b>37,525</b>	<b>41,491</b>	<b>3,965</b>	<b>12,273</b>	<b>983</b>	<b>13,256</b>	<b>28,235</b>	<b>0</b>	<b>0</b>
<b>HEALTH CARE REFORM AND INNOVATION</b>	<b>8000</b>											
HEALTH INSURANCE EXCHANGE	8001	-308	0	0	0	0	0	0	0	0	0	0
AFFORDABLE CARE REFORM AND GRANTS DEV.	8002	1,963	12,617	9,097	13,661	4,563	2,029	0	2,561	11,099	0	0

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Department of Health Care Finance Name	HTO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HC REFORM AND INNOVATIVE SUPPORT SVS	8010	961	271	317	250	-66	115	0	138	113	0	0
<b>Subtotal: HEALTH CARE REFORM AND INNOVATION</b>		<b>2,615</b>	<b>12,888</b>	<b>9,414</b>	<b>13,911</b>	<b>4,497</b>	<b>2,144</b>	<b>0</b>	<b>2,699</b>	<b>11,212</b>	<b>0</b>	<b>0</b>
<b>Total: Department of Health Care Finance</b>		<b>2,922,803</b>	<b>3,057,636</b>	<b>3,192,314</b>	<b>3,345,428</b>	<b>153,113</b>	<b>784,277</b>	<b>2,956</b>	<b>870,919</b>	<b>2,369,731</b>	<b>0</b>	<b>104,777</b>

**FY 2019 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**

**0900 Umc Operating Support**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0	0
<b>Subtotal: NPS</b>	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0	0
<b>Total 0900</b>	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,500	0	0	0	0

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,093	3,523	4,211	5,770	1,559	4,092	4,477	4,689	5,290	601	0	0	0	0	0	0	0	0	0	0	7,185	7,999	8,900	11,059	2,160
0012	299	232	430	385	-45	296	246	352	367	15	0	0	0	0	0	0	0	0	0	0	595	477	783	752	-31
0013	16	16	0	0	0	18	16	0	0	0	0	0	0	0	0	0	0	0	0	0	34	31	0	0	0
0014	654	733	967	1,290	323	833	924	1,054	1,186	132	0	0	0	0	0	0	0	0	0	0	1,487	1,656	2,021	2,475	455
0015	0	2	0	0	0	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0
<b>Subtotal: PS</b>	4,062	4,504	5,609	7,444	1,836	5,240	5,664	6,095	6,843	748	0	0	0	0	0	0	0	0	0	0	9,303	10,168	11,703	14,287	2,584
0020	42	41	67	69	2	40	40	55	56	2	0	0	0	0	0	2	0	0	0	0	84	81	121	125	4
0030	99	130	118	139	21	99	132	96	114	18	0	0	0	0	0	0	0	0	0	0	198	261	214	254	39
0031	96	105	106	117	11	96	109	87	96	9	0	0	0	0	0	0	0	0	0	0	191	213	192	213	20
0034	49	69	85	38	-47	49	111	70	89	19	0	0	0	0	0	0	0	0	0	0	98	179	155	127	-28
0035	129	169	77	238	161	128	172	63	254	190	0	0	0	0	0	0	0	0	0	0	258	340	141	491	351
0040	125	286	530	862	332	155	281	476	700	224	0	0	0	0	0	0	0	0	0	0	280	567	1,007	1,563	556
0041	3,455	3,815	5,454	6,537	1,083	2,393	2,833	11,922	4,447	-7,475	0	0	0	0	0	15,657	6,055	0	0	0	21,504	12,703	17,376	10,983	-6,393
0050	44	2,613	0	0	0	0	0	0	0	0	0	0	0	0	0	44	4,685	0	0	0	44	4,685	0	0	0
0070	170	309	443	432	-11	167	309	342	353	11	0	0	0	0	0	0	0	0	0	0	337	618	785	785	0
<b>Subtotal: NPS</b>	4,209	7,536	6,880	8,432	1,551	3,128	3,985	13,111	6,109	-7,002	0	0	0	0	0	15,658	8,127	0	0	0	22,995	19,648	19,992	14,541	-5,451
<b>Total 1000</b>	8,272	12,040	12,489	15,876	3,387	8,368	9,648	19,206	12,952	-6,254	0	0	0	0	0	15,658	8,127	0	0	0	32,298	29,816	31,695	28,828	-2,867

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	457	735	532	991	459	957	732	1,055	808	-247	0	0	0	0	0	0	0	0	0	0	1,414	1,467	1,587	1,799	212
0012	0	2	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	97	159	111	218	107	199	158	221	178	-42	0	0	0	0	0	0	0	0	0	0	296	317	332	396	65
<b>Subtotal: PS</b>	554	896	644	1,209	566	1,159	892	1,276	986	-289	0	0	0	0	0	0	0	0	0	0	1,714	1,788	1,919	2,195	276
0020	2	2	3	3	1	3	3	3	3	-1	0	0	0	0	0	0	0	0	0	0	6	6	6	6	0
0040	376	452	570	318	-252	377	459	476	260	-216	0	0	0	0	0	0	0	0	0	0	753	911	1,046	578	-469
0041	962	1,123	1,657	1,866	209	961	1,123	1,393	1,526	133	0	0	0	0	0	0	0	0	0	0	1,923	2,246	3,050	3,392	342
0050	0	730	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	730	0	0	0
0070	0	0	0	2	2	0	3	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
<b>Subtotal: NPS</b>	1,340	2,308	2,229	2,188	-41	1,341	1,589	1,876	1,790	-85	0	0	0	0	0	0	0	0	0	0	2,681	3,896	4,105	3,978	-126
<b>Total 100F</b>	1,895	3,203	2,873	3,397	525	2,500	2,481	3,151	2,776	-375	0	0	0	0	0	0	0	0	0	0	4,395	5,684	6,024	6,174	150

**2000 Healthcare Delivery Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	1,178	1,242	1,621	1,870	249	1,415	1,547	1,672	1,919	247	0	0	0	0	0	0	0	0	0	0	0	2,593	2,789	3,293	3,790	496
0012	34	30	33	0	-33	38	30	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	72	60	60	0	-60
0013	6	2	0	0	0	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	4	0	0	0
0014	236	242	348	399	51	269	282	355	405	50	0	0	0	0	0	0	0	0	0	0	0	505	523	703	804	101
0015	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
<b>Subtotal: PS</b>	<b>1,454</b>	<b>1,515</b>	<b>2,002</b>	<b>2,269</b>	<b>267</b>	<b>1,727</b>	<b>1,860</b>	<b>2,054</b>	<b>2,324</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,181</b>	<b>3,376</b>	<b>4,056</b>	<b>4,594</b>	<b>537</b>
0020	1	1	1	1	0	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	3	0
0040	9	7	15	22	7	9	7	12	18	6	0	0	0	0	0	0	0	0	0	0	0	19	15	26	39	13
0041	3,626	6,740	7,620	8,377	758	6,199	7,371	10,307	10,060	-247	0	0	0	0	0	0	0	0	0	0	0	9,826	14,111	17,927	18,438	511
0050	407	692	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	407	692	0	0	0
0070	3	0	12	12	0	3	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	5	0	21	21	0
<b>Subtotal: NPS</b>	<b>4,046</b>	<b>7,441</b>	<b>7,647</b>	<b>8,412</b>	<b>765</b>	<b>6,212</b>	<b>7,379</b>	<b>10,329</b>	<b>10,088</b>	<b>-241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,259</b>	<b>14,820</b>	<b>17,977</b>	<b>18,500</b>	<b>524</b>
<b>Total 2000</b>	<b>5,500</b>	<b>8,956</b>	<b>9,650</b>	<b>10,681</b>	<b>1,032</b>	<b>7,939</b>	<b>9,240</b>	<b>12,383</b>	<b>12,413</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,439</b>	<b>18,196</b>	<b>22,033</b>	<b>23,094</b>	<b>1,061</b>

**200L Long Term Care Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	1,052	1,380	1,536	1,897	361	1,106	1,560	1,601	1,897	296	0	0	0	0	0	0	0	0	0	0	0	2,159	2,940	3,137	3,794	657
0012	64	0	0	0	0	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	0	0	0	0
0013	1	1	0	0	0	-4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	2	0	0	0
0014	229	286	321	400	79	235	312	335	400	66	0	0	0	0	0	0	0	0	0	0	0	464	599	656	801	145
0015	5	2	0	0	0	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	4	0	0	0
<b>Subtotal: PS</b>	<b>1,351</b>	<b>1,669</b>	<b>1,857</b>	<b>2,297</b>	<b>441</b>	<b>1,407</b>	<b>1,876</b>	<b>1,936</b>	<b>2,298</b>	<b>362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,758</b>	<b>3,545</b>	<b>3,793</b>	<b>4,595</b>	<b>802</b>
0020	1	1	1	1	0	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	3	3	0
0040	12	12	15	15	0	13	12	12	12	0	0	0	0	0	0	0	0	0	0	0	0	25	24	26	26	0
0041	4,706	4,361	5,711	8,341	2,630	3,183	4,544	4,825	6,944	2,119	0	0	0	0	0	0	0	0	0	0	0	7,889	8,904	10,535	15,285	4,750
0050	-1,089	1,464	0	0	0	907	2,759	2,446	1,998	-448	0	0	0	0	0	0	0	0	0	0	0	-182	4,223	2,446	1,998	-448
0070	0	0	12	12	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	1	21	21	0
<b>Subtotal: NPS</b>	<b>3,630</b>	<b>5,837</b>	<b>5,738</b>	<b>8,369</b>	<b>2,630</b>	<b>4,104</b>	<b>7,316</b>	<b>7,293</b>	<b>8,964</b>	<b>1,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,734</b>	<b>13,153</b>	<b>13,031</b>	<b>17,333</b>	<b>4,302</b>
<b>Total 200L</b>	<b>4,981</b>	<b>7,507</b>	<b>7,595</b>	<b>10,666</b>	<b>3,071</b>	<b>5,510</b>	<b>9,192</b>	<b>9,228</b>	<b>11,262</b>	<b>2,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,491</b>	<b>16,698</b>	<b>16,823</b>	<b>21,928</b>	<b>5,104</b>

**3000 Healthcare Policy And Planning**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0011	796	858	1,082	1,824	743	789	1,000	981	1,252	270	0	0	0	0	0	0	0	0	0	0	0	1,585	1,858	2,063	3,076	1,013
0012	88	186	173	156	-17	389	484	664	342	-322	0	0	0	0	0	0	0	0	0	0	0	477	669	837	498	-339
0013	13	1	0	0	0	13	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	4	0	0	0
0014	167	208	262	418	156	220	288	344	336	-8	0	0	0	0	0	0	0	0	0	0	0	387	496	606	754	148
0015	3	3	0	0	0	8	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	7	0	0	0
<b>Subtotal: PS</b>	<b>1,067</b>	<b>1,256</b>	<b>1,516</b>	<b>2,398</b>	<b>881</b>	<b>1,418</b>	<b>1,777</b>	<b>1,989</b>	<b>1,930</b>	<b>-60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,486</b>	<b>3,033</b>	<b>3,506</b>	<b>4,328</b>	<b>822</b>
0020	1	1	2	2	0	1	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	3	4	4	0
0040	5	5	17	17	0	5	5	14	14	0	0	0	0	0	0	0	0	0	0	0	0	9	9	30	30	0
0041	4,687	13,492	660	682	22	86	4	540	558	18	0	0	0	0	0	0	4,362	0	0	0	0	4,773	17,858	1,199	1,239	40
0050	2,436	1,362	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,436	1,362	0	0	0
0070	2	0	6	6	0	2	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	4	0	11	11	0
<b>Subtotal: NPS</b>	<b>7,130</b>	<b>14,860</b>	<b>684</b>	<b>706</b>	<b>22</b>	<b>93</b>	<b>9</b>	<b>560</b>	<b>578</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,223</b>	<b>19,232</b>	<b>1,244</b>	<b>1,284</b>	<b>40</b>
<b>Total 3000</b>	<b>8,197</b>	<b>16,116</b>	<b>2,201</b>	<b>3,104</b>	<b>903</b>	<b>1,511</b>	<b>1,787</b>	<b>2,549</b>	<b>2,508</b>	<b>-42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,709</b>	<b>22,265</b>	<b>4,750</b>	<b>5,612</b>	<b>862</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**300A Dcas Program Management Administration**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	3,668	3,668	0	0	0	3,328	3,328	0	0	0	0	0	0	0	0	602	602	0	0	0	7,599	7,599
0014	0	0	0	856	856	0	0	0	702	702	0	0	0	0	0	0	0	0	127	127	0	0	0	1,685	1,685
<b>Subtotal: PS</b>	0	0	0	4,524	4,524	0	0	0	4,031	4,031	0	0	0	0	0	0	0	0	730	730	0	0	0	9,284	9,284
0020	0	0	0	23	23	0	0	0	20	20	0	0	0	0	0	0	0	0	7	7	0	0	0	50	50
0032	0	0	0	597	597	0	0	0	519	519	0	0	0	0	0	0	0	0	189	189	0	0	0	1,305	1,305
0034	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
0035	0	0	0	9	9	0	0	0	8	8	0	0	0	0	0	0	0	0	3	3	0	0	0	19	19
0040	0	0	0	9	9	0	0	0	8	8	0	0	0	0	0	0	0	0	3	3	0	0	0	20	20
0041	0	0	0	19,713	19,713	0	0	0	26,530	26,530	0	0	0	0	0	0	0	0	4,902	4,902	0	0	0	51,146	51,146
0070	0	0	0	141	141	0	0	0	122	122	0	0	0	0	0	0	0	0	45	45	0	0	0	308	308
<b>Subtotal: NPS</b>	0	0	0	20,492	20,492	0	0	0	27,207	27,207	0	0	0	0	0	0	0	0	5,149	5,149	0	0	0	52,848	52,848
<b>Total 300A</b>	0	0	0	25,016	25,016	0	0	0	31,238	31,238	0	0	0	0	0	0	0	0	5,878	5,878	0	0	0	62,132	62,132

**5000 Health Care Finance**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	24,291	1,550	149	149	0	1,272	118	122	122	0	0	0	0	0	0	0	0	0	0	0	25,563	1,668	270	270	0
0050	694,692	727,139	754,849	786,074	31,225	2,029,617	2,105,261	2,220,293	2,257,015	36,722	0	0	0	0	0	72,367	86,185	88,637	98,899	10,262	2,796,675	2,918,585	3,063,780	3,141,989	78,209
<b>Subtotal: NPS</b>	718,983	728,689	754,998	786,223	31,225	2,030,889	2,105,379	2,220,415	2,257,137	36,722	0	0	0	0	0	72,367	86,185	88,637	98,899	10,262	2,822,238	2,920,253	3,064,050	3,142,259	78,209
<b>Total 5000</b>	718,983	728,689	754,998	786,223	31,225	2,030,889	2,105,379	2,220,415	2,257,137	36,722	0	0	0	0	0	72,367	86,185	88,637	98,899	10,262	2,822,238	2,920,253	3,064,050	3,142,259	78,209

**6000 Health Care Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,013	1,137	1,396	1,359	-37	1,095	1,238	1,263	1,239	-24	0	0	0	0	0	0	0	0	0	0	2,108	2,375	2,659	2,598	-61
0012	14	4	0	22	22	16	4	0	18	18	0	0	0	0	0	0	0	0	0	0	31	8	0	40	40
0013	1	1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
0014	237	257	292	291	0	250	272	264	265	1	0	0	0	0	0	0	0	0	0	0	487	529	556	557	1
0015	0	3	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
<b>Subtotal: PS</b>	1,266	1,402	1,688	1,673	-15	1,362	1,518	1,527	1,522	-5	0	0	0	0	0	0	0	0	0	0	2,628	2,920	3,214	3,195	-20
0020	3	2	6	6	0	3	2	5	5	0	0	0	0	0	0	0	0	0	0	0	5	4	12	12	0
0040	11	6	13	13	0	11	6	10	10	0	0	0	0	0	0	0	0	0	0	0	22	11	23	23	0
0041	9,227	8,830	10,445	11,553	1,107	13,226	19,626	23,810	26,688	2,878	0	0	0	0	0	0	0	0	0	0	22,453	28,456	34,256	38,241	3,985
0050	0	444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	444	0	0	0
0070	5	0	11	11	0	4	0	9	9	0	0	0	0	0	0	0	0	0	0	0	9	0	20	20	0
<b>Subtotal: NPS</b>	9,245	9,282	10,476	11,583	1,107	13,243	19,633	23,835	26,713	2,878	0	0	0	0	0	0	0	0	0	0	22,489	28,915	34,311	38,296	3,985
<b>Total 6000</b>	10,511	10,684	12,164	13,256	1,092	14,606	21,151	25,362	28,235	2,873	0	0	0	0	0	0	0	0	0	0	25,117	31,835	37,525	41,491	3,965

**8000 Health Care Reform And Innovation**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	287	316	488	490	2	404	347	488	485	-2	0	0	0	0	0	0	0	0	0	0	691	663	976	976	0
0013	3	3	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0
0014	44	45	102	103	1	67	51	102	102	1	0	0	0	0	0	0	0	0	0	0	112	96	204	206	2
0015	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

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
<b>Subtotal: PS</b>	335	364	590	594	4	474	401	590	588	-2	0	0	0	0	0	0	0	0	0	0	808	766	1,179	1,182	2
0020	0	1	3	3	0	0	1	12	12	0	0	0	0	0	0	0	0	0	0	0	0	2	15	15	0
0040	14	9	22	22	0	32	10	68	68	0	0	0	0	0	0	0	0	0	0	0	47	19	89	89	0
0041	85	1,465	462	286	-176	1,223	2,155	4,159	2,575	-1,584	0	0	0	0	0	0	0	0	0	0	1,308	3,620	4,621	2,861	-1,760
0050	0	0	600	1,788	1,188	449	8,481	2,890	7,958	5,068	0	0	0	0	0	0	0	0	0	0	449	8,481	3,490	9,745	6,255
0070	0	0	7	7	0	4	0	12	12	0	0	0	0	0	0	0	0	0	0	0	4	0	19	19	0
<b>Subtotal: NPS</b>	99	1,475	1,094	2,105	1,011	1,707	10,647	7,141	10,624	3,483	0	0	0	0	0	0	0	0	0	0	1,807	12,122	8,235	12,729	4,495
<b>Total 8000</b>	434	1,840	1,684	2,699	1,015	2,181	11,048	7,730	11,212	3,482	0	0	0	0	0	0	0	0	0	0	2,615	12,888	9,414	13,911	4,497
<b>Total budget</b>	761,273	789,035	803,653	870,919	67,266	2,073,505	2,169,926	2,300,024	2,369,731	69,707	0	0	0	0	0	88,025	98,675	88,637	104,777	16,140	2,922,803	3,057,636	3,192,314	3,345,428	153,113

**FY 2019 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**

**0900 Umc Operating Support**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	0	0	0	0	0	2,500	0	0	0	0	0	0	0	0	2,500	0	0	0	0	0
<b>Subtotal: NPS</b>	0	0	0	0	0	2,500	0	0	0	0	0	0	0	0	2,500	0	0	0	0	0
<b>Total 0900</b>	0	0	0	0	0	2,500	0	0	0	0	0	0	0	0	2,500	0	0	0	0	0

**1000 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,758	3,015	3,554	4,607	1,052	84	157	175	183	8	251	351	482	980	498	3,093	3,523	4,211	5,770	1,559
0012	202	122	222	282	60	0	0	0	0	0	97	109	208	103	-105	299	232	430	385	-45
0013	14	12	0	0	0	0	0	0	0	0	2	3	0	0	0	16	16	0	0	0
0014	559	599	786	1,022	236	21	39	36	39	2	74	95	144	229	84	654	733	967	1,290	323
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Subtotal: PS</b>	3,533	3,751	4,562	5,911	1,348	105	195	211	222	11	424	558	835	1,312	477	4,062	4,504	5,609	7,444	1,836
0020	40	40	64	66	2	0	0	0	0	0	2	1	3	3	0	42	41	67	69	2
0030	99	130	118	139	21	0	0	0	0	0	0	0	0	0	0	99	130	118	139	21
0031	96	105	106	117	11	0	0	0	0	0	0	0	0	0	0	96	105	106	117	11
0034	49	69	85	38	-47	0	0	0	0	0	0	0	0	0	0	49	69	85	38	-47
0035	129	169	77	238	161	0	0	0	0	0	0	0	0	0	0	129	169	77	238	161
0040	120	282	523	855	332	0	0	0	0	0	5	4	7	7	0	125	286	530	862	332
0041	3,237	3,568	4,728	5,887	1,159	152	125	165	0	-165	66	122	561	649	89	3,455	3,815	5,454	6,537	1,083
0050	44	2,613	0	0	0	0	0	0	0	0	0	0	0	0	0	44	2,613	0	0	0
0070	170	308	442	431	-11	0	0	0	0	0	0	1	1	1	0	170	309	443	432	-11
<b>Subtotal: NPS</b>	3,985	7,282	6,144	7,772	1,628	152	125	165	0	-165	73	128	571	660	89	4,209	7,536	6,880	8,432	1,551
<b>Total 1000</b>	7,518	11,033	10,706	13,682	2,976	257	320	376	222	-154	497	687	1,407	1,972	566	8,272	12,040	12,489	15,876	3,387

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	457	735	532	991	459	0	0	0	0	0	0	0	0	0	0	457	735	532	991	459
0012	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	97	159	111	218	107	0	0	0	0	0	0	0	0	0	0	97	159	111	218	107
<b>Subtotal: PS</b>	554	896	644	1,209	566	0	0	0	0	0	0	0	0	0	0	554	896	644	1,209	566
0020	2	2	3	3	1	0	0	0	0	0	0	0	0	0	0	2	2	3	3	1
0040	376	452	570	318	-252	0	0	0	0	0	0	0	0	0	0	376	452	570	318	-252
0041	703	1,069	1,188	984	-204	259	54	468	882	413	0	0	0	0	0	962	1,123	1,657	1,866	209
0050	0	730	0	0	0	0	0	0	0	0	0	0	0	0	0	0	730	0	0	0



**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0070	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
<b>Subtotal: NPS</b>	1,081	2,253	1,761	1,307	-454	259	54	468	882	413	0	0	0	0	0	1,340	2,308	2,229	2,188	-41
<b>Total 100F</b>	1,636	3,149	2,404	2,516	111	259	54	468	882	413	0	0	0	0	0	1,895	3,203	2,873	3,397	525

**2000 Healthcare Delivery Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,178	1,242	1,621	1,870	249	0	0	0	0	0	0	0	0	0	0	1,178	1,242	1,621	1,870	249
0012	34	30	33	0	-33	0	0	0	0	0	0	0	0	0	0	34	30	33	0	-33
0013	6	2	0	0	0	0	0	0	0	0	0	0	0	0	0	6	2	0	0	0
0014	236	242	348	399	51	0	0	0	0	0	0	0	0	0	0	236	242	348	399	51
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	1,454	1,515	2,002	2,269	267	0	0	0	0	0	0	0	0	0	0	1,454	1,515	2,002	2,269	267
0020	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0040	9	7	15	22	7	0	0	0	0	0	0	0	0	0	0	9	7	15	22	7
0041	3,626	6,740	7,620	8,377	758	0	0	0	0	0	0	0	0	0	0	3,626	6,740	7,620	8,377	758
0050	407	692	0	0	0	0	0	0	0	0	0	0	0	0	0	407	692	0	0	0
0070	3	0	12	12	0	0	0	0	0	0	0	0	0	0	0	3	0	12	12	0
<b>Subtotal: NPS</b>	4,046	7,441	7,647	8,412	765	0	0	0	0	0	0	0	0	0	0	4,046	7,441	7,647	8,412	765
<b>Total 2000</b>	5,500	8,956	9,650	10,681	1,032	0	0	0	0	0	0	0	0	0	0	5,500	8,956	9,650	10,681	1,032

**200L Long Term Care Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,052	1,380	1,536	1,897	361	0	0	0	0	0	0	0	0	0	0	1,052	1,380	1,536	1,897	361
0012	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0	0
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	229	286	321	400	79	0	0	0	0	0	0	0	0	0	0	229	286	321	400	79
0015	5	2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	0	0	0
<b>Subtotal: PS</b>	1,351	1,669	1,857	2,297	441	0	0	0	0	0	0	0	0	0	0	1,351	1,669	1,857	2,297	441
0020	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0040	12	12	15	15	0	0	0	0	0	0	0	0	0	0	0	12	12	15	15	0
0041	4,706	4,361	5,711	8,341	2,630	0	0	0	0	0	0	0	0	0	0	4,706	4,361	5,711	8,341	2,630
0050	-1,089	1,464	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,089	1,464	0	0	0
0070	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0
<b>Subtotal: NPS</b>	3,630	5,837	5,738	8,369	2,630	0	0	0	0	0	0	0	0	0	0	3,630	5,837	5,738	8,369	2,630
<b>Total 200L</b>	4,981	7,507	7,595	10,666	3,071	0	0	0	0	0	0	0	0	0	0	4,981	7,507	7,595	10,666	3,071

**3000 Healthcare Policy And Planning**

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	796	858	1,082	1,824	743	0	0	0	0	0	0	0	0	0	0	796	858	1,082	1,824	743
0012	88	186	173	156	-17	0	0	0	0	0	0	0	0	0	0	88	186	173	156	-17
0013	13	1	0	0	0	0	0	0	0	0	0	0	0	0	0	13	1	0	0	0
0014	167	208	262	418	156	0	0	0	0	0	0	0	0	0	0	167	208	262	418	156
0015	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0	0
<b>Subtotal: PS</b>	<b>1,067</b>	<b>1,256</b>	<b>1,516</b>	<b>2,398</b>	<b>881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,067</b>	<b>1,256</b>	<b>1,516</b>	<b>2,398</b>	<b>881</b>
0020	1	1	2	2	0	0	0	0	0	0	0	0	0	0	0	1	1	2	2	0
0040	5	5	17	17	0	0	0	0	0	0	0	0	0	0	0	5	5	17	17	0
0041	4,687	13,492	660	682	22	0	0	0	0	0	0	0	0	0	0	4,687	13,492	660	682	22
0050	2,436	1,362	0	0	0	0	0	0	0	0	0	0	0	0	0	2,436	1,362	0	0	0
0070	2	0	6	6	0	0	0	0	0	0	0	0	0	0	0	2	0	6	6	0
<b>Subtotal: NPS</b>	<b>7,130</b>	<b>14,860</b>	<b>684</b>	<b>706</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,130</b>	<b>14,860</b>	<b>684</b>	<b>706</b>	<b>22</b>
<b>Total 3000</b>	<b>8,197</b>	<b>16,116</b>	<b>2,201</b>	<b>3,104</b>	<b>903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,197</b>	<b>16,116</b>	<b>2,201</b>	<b>3,104</b>	<b>903</b>

**300A Dcas Program Management Administration**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	0	3,668	3,668	0	0	0	0	0	0	0	0	0	0	0	0	0	3,668	3,668
0014	0	0	0	856	856	0	0	0	0	0	0	0	0	0	0	0	0	0	856	856
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,524</b>	<b>4,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,524</b>	<b>4,524</b>
0020	0	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23
0032	0	0	0	597	597	0	0	0	0	0	0	0	0	0	0	0	0	0	597	597
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0040	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0041	0	0	0	19,713	19,713	0	0	0	0	0	0	0	0	0	0	0	0	0	19,713	19,713
0070	0	0	0	141	141	0	0	0	0	0	0	0	0	0	0	0	0	0	141	141
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,492</b>	<b>20,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,492</b>	<b>20,492</b>
<b>Total 300A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,016</b>	<b>25,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,016</b>	<b>25,016</b>

**5000 Health Care Finance**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	23,259	0	0	0	0	1,032	1,550	149	149	0	0	0	0	0	0	24,291	1,550	149	149	0
0050	625,202	650,180	668,247	704,194	35,948	68,877	76,959	85,335	81,880	-3,455	613	0	1,267	0	-1,267	694,692	727,139	754,849	786,074	31,225
<b>Subtotal: NPS</b>	<b>648,461</b>	<b>650,180</b>	<b>668,247</b>	<b>704,194</b>	<b>35,948</b>	<b>69,909</b>	<b>78,509</b>	<b>85,484</b>	<b>82,029</b>	<b>-3,455</b>	<b>613</b>	<b>0</b>	<b>1,267</b>	<b>0</b>	<b>-1,267</b>	<b>718,983</b>	<b>728,689</b>	<b>754,998</b>	<b>786,223</b>	<b>31,225</b>
<b>Total 5000</b>	<b>648,461</b>	<b>650,180</b>	<b>668,247</b>	<b>704,194</b>	<b>35,948</b>	<b>69,909</b>	<b>78,509</b>	<b>85,484</b>	<b>82,029</b>	<b>-3,455</b>	<b>613</b>	<b>0</b>	<b>1,267</b>	<b>0</b>	<b>-1,267</b>	<b>718,983</b>	<b>728,689</b>	<b>754,998</b>	<b>786,223</b>	<b>31,225</b>

**6000 Health Care Operations**

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	763	949	1,025	1,020	-5	0	0	0	0	0	249	188	371	339	-32	1,013	1,137	1,396	1,359	-37
0012	0	0	0	0	0	0	0	0	0	0	14	4	0	22	22	14	4	0	22	22
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	172	216	214	215	1	0	0	0	0	0	66	41	78	76	-1	237	257	292	291	0
0015	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
<b>Subtotal: PS</b>	<b>937</b>	<b>1,169</b>	<b>1,239</b>	<b>1,235</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329</b>	<b>233</b>	<b>448</b>	<b>438</b>	<b>-11</b>	<b>1,266</b>	<b>1,402</b>	<b>1,688</b>	<b>1,673</b>	<b>-15</b>
0020	3	2	6	6	0	0	0	0	0	0	0	0	0	0	0	3	2	6	6	0
0040	11	6	13	13	0	0	0	0	0	0	0	0	0	0	0	11	6	13	13	0
0041	8,559	8,204	9,900	11,007	1,107	0	0	0	0	0	668	626	546	546	0	9,227	8,830	10,445	11,553	1,107
0050	0	444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	444	0	0	0
0070	5	0	11	11	0	0	0	0	0	0	0	0	0	0	0	5	0	11	11	0
<b>Subtotal: NPS</b>	<b>8,577</b>	<b>8,656</b>	<b>9,930</b>	<b>11,038</b>	<b>1,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>668</b>	<b>626</b>	<b>546</b>	<b>546</b>	<b>0</b>	<b>9,245</b>	<b>9,282</b>	<b>10,476</b>	<b>11,583</b>	<b>1,107</b>
<b>Total 6000</b>	<b>9,514</b>	<b>9,825</b>	<b>11,170</b>	<b>12,273</b>	<b>1,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>997</b>	<b>859</b>	<b>994</b>	<b>983</b>	<b>-11</b>	<b>10,511</b>	<b>10,684</b>	<b>12,164</b>	<b>13,256</b>	<b>1,092</b>

**8000 Health Care Reform And Innovation**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	10	6	11	105	94	277	309	477	386	-92	0	0	0	0	0	287	316	488	490	2
0013	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	3	3	0	0	0
0014	2	1	2	22	20	43	44	100	81	-18	0	0	0	0	0	44	45	102	103	1
0015	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>12</b>	<b>8</b>	<b>13</b>	<b>127</b>	<b>114</b>	<b>323</b>	<b>357</b>	<b>577</b>	<b>467</b>	<b>-110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335</b>	<b>364</b>	<b>590</b>	<b>594</b>	<b>4</b>
0020	0	1	3	1	-2	0	0	0	2	2	0	0	0	0	0	0	1	3	3	0
0040	14	9	20	7	-13	0	0	2	15	13	0	0	0	0	0	14	9	22	22	0
0041	85	1,465	462	286	-176	0	0	0	0	0	0	0	0	0	0	85	1,465	462	286	-176
0050	0	0	600	1,722	1,122	0	0	0	65	65	0	0	0	0	0	0	0	600	1,788	1,188
0070	0	0	7	1	-6	0	0	0	6	6	0	0	0	0	0	0	0	7	7	0
<b>Subtotal: NPS</b>	<b>99</b>	<b>1,475</b>	<b>1,092</b>	<b>2,017</b>	<b>925</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>88</b>	<b>86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99</b>	<b>1,475</b>	<b>1,094</b>	<b>2,105</b>	<b>1,011</b>
<b>Total 8000</b>	<b>111</b>	<b>1,483</b>	<b>1,105</b>	<b>2,144</b>	<b>1,039</b>	<b>323</b>	<b>357</b>	<b>579</b>	<b>555</b>	<b>-24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434</b>	<b>1,840</b>	<b>1,684</b>	<b>2,699</b>	<b>1,015</b>
<b>Total budget</b>	<b>685,919</b>	<b>708,248</b>	<b>713,078</b>	<b>784,277</b>	<b>71,199</b>	<b>73,248</b>	<b>79,241</b>	<b>86,907</b>	<b>83,687</b>	<b>-3,220</b>	<b>2,107</b>	<b>1,546</b>	<b>3,668</b>	<b>2,956</b>	<b>-712</b>	<b>761,273</b>	<b>789,035</b>	<b>803,653</b>	<b>870,919</b>	<b>67,266</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**HT0 Department of Health Care Finance**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	7,876	9,191	10,866	17,870	7,004	9,858	10,901	11,749	16,218	4,470	0	0	0	0	0	0	0	0	602	602	17,735	20,092	22,615	34,691	12,076
0012	500	453	636	563	-73	803	765	1,043	727	-316	0	0	0	0	0	0	0	0	0	0	1,302	1,218	1,679	1,290	-389
0013	39	23	0	0	0	39	25	0	0	0	0	0	0	0	0	0	0	0	0	0	79	48	0	0	0
0014	1,665	1,930	2,403	3,975	1,572	2,072	2,287	2,674	3,576	902	0	0	0	0	0	0	0	0	127	127	3,737	4,217	5,077	7,678	2,601
0015	9	11	0	0	0	15	10	0	0	0	0	0	0	0	0	0	0	0	0	0	24	21	0	0	0
<b>Subtotal: PS</b>	<b>10,089</b>	<b>11,607</b>	<b>13,906</b>	<b>22,408</b>	<b>8,503</b>	<b>12,787</b>	<b>13,988</b>	<b>15,465</b>	<b>20,521</b>	<b>5,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730</b>	<b>730</b>	<b>22,877</b>	<b>25,596</b>	<b>29,371</b>	<b>43,659</b>	<b>14,288</b>
0020	50	50	84	109	26	49	50	79	100	21	0	0	0	0	0	2	0	0	7	7	101	100	163	217	54
0030	99	130	118	139	21	99	132	96	114	18	0	0	0	0	0	0	0	0	0	0	198	261	214	254	39
0031	96	105	106	117	11	96	109	87	96	9	0	0	0	0	0	0	0	0	0	0	191	213	192	213	20
0032	0	0	0	597	597	0	0	0	519	519	0	0	0	0	0	0	0	0	189	189	0	0	0	1,305	1,305
0034	49	69	85	38	-47	49	111	70	89	19	0	0	0	0	0	0	0	0	0	0	98	179	155	128	-28
0035	129	169	77	247	169	128	172	63	261	198	0	0	0	0	0	0	0	0	3	3	258	340	141	510	370
0040	552	776	1,181	1,277	96	602	780	1,067	1,089	21	0	0	0	0	0	0	0	0	3	3	1,154	1,556	2,248	2,369	120
0041	53,539	41,376	32,157	57,503	25,346	28,542	37,773	57,078	79,450	22,372	0	0	0	0	0	15,657	10,418	0	4,902	4,902	97,738	89,567	89,235	141,855	52,621
0050	696,490	734,444	755,449	787,862	32,413	2,030,973	2,116,501	2,225,629	2,266,971	41,342	0	0	0	0	0	72,367	88,257	88,637	98,899	10,262	2,799,830	2,939,202	3,069,715	3,153,732	84,017
0070	179	309	490	621	131	179	312	390	522	132	0	0	0	0	0	0	0	0	45	45	358	621	879	1,187	308
<b>Subtotal: NPS</b>	<b>751,184</b>	<b>777,427</b>	<b>789,747</b>	<b>848,511</b>	<b>58,764</b>	<b>2,060,717</b>	<b>2,155,938</b>	<b>2,284,559</b>	<b>2,349,210</b>	<b>64,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,025</b>	<b>98,675</b>	<b>88,637</b>	<b>104,048</b>	<b>15,410</b>	<b>2,899,926</b>	<b>3,032,040</b>	<b>3,162,943</b>	<b>3,301,768</b>	<b>138,825</b>
<b>Total budget</b>	<b>761,273</b>	<b>789,035</b>	<b>803,653</b>	<b>870,919</b>	<b>67,266</b>	<b>2,073,505</b>	<b>2,169,926</b>	<b>2,300,024</b>	<b>2,369,731</b>	<b>69,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,025</b>	<b>98,675</b>	<b>88,637</b>	<b>104,777</b>	<b>16,140</b>	<b>2,922,803</b>	<b>3,057,636</b>	<b>3,192,314</b>	<b>3,345,428</b>	<b>153,113</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	6	9	12	9	-3	9	11	17	11	-6	0	0	0	0	0	0	0	0	0	0	15	20	29	20	-9
0011	87	96	115	173	58	111	113	120	153	33	0	0	0	0	0	0	0	0	5	5	198	208	235	331	96
<b>Total FTEs</b>	<b>93</b>	<b>105</b>	<b>127</b>	<b>181</b>	<b>55</b>	<b>120</b>	<b>124</b>	<b>137</b>	<b>164</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>213</b>	<b>228</b>	<b>264</b>	<b>351</b>	<b>87</b>

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	7,015	8,186	9,361	15,982	6,621	362	466	652	568	-83	500	539	853	1,319	466	7,876	9,191	10,866	17,870	7,004
0012	388	339	428	437	10	0	0	0	0	0	112	113	208	125	-83	500	453	636	563	-73
0013	34	17	0	0	0	3	3	0	0	0	2	3	0	0	0	39	23	0	0	0
0014	1,462	1,711	2,045	3,551	1,506	63	82	136	120	-16	140	136	222	305	83	1,665	1,930	2,403	3,975	1,572
0015	9	10	0	0	0	0	1	0	0	0	0	0	0	0	0	9	11	0	0	0
<b>Subtotal: PS</b>	<b>8,908</b>	<b>10,264</b>	<b>11,834</b>	<b>19,970</b>	<b>8,136</b>	<b>428</b>	<b>552</b>	<b>788</b>	<b>688</b>	<b>-99</b>	<b>754</b>	<b>791</b>	<b>1,284</b>	<b>1,750</b>	<b>466</b>	<b>10,089</b>	<b>11,607</b>	<b>13,906</b>	<b>22,408</b>	<b>8,503</b>
0020	48	49	81	105	24	0	0	0	2	2	2	1	3	3	0	50	50	84	109	26
0030	99	130	118	139	21	0	0	0	0	0	0	0	0	0	0	99	130	118	139	21
0031	96	105	106	117	11	0	0	0	0	0	0	0	0	0	0	96	105	106	117	11
0032	0	0	0	597	597	0	0	0	0	0	0	0	0	0	0	0	0	0	597	597
0034	49	69	85	38	-47	0	0	0	0	0	0	0	0	0	0	49	69	85	38	-47
0035	129	169	77	247	169	0	0	0	0	0	0	0	0	0	0	129	169	77	247	169
0040	547	772	1,172	1,254	83	0	0	2	15	13	5	4	7	7	0	552	776	1,181	1,277	96
0041	48,862	38,898	30,268	55,278	25,010	3,943	1,730	782	1,030	248	734	748	1,106	1,195	89	53,539	41,376	32,157	57,503	25,346
0050	627,001	657,485	668,847	705,917	37,070	68,877	76,959	85,335	81,945	-3,390	613	0	1,267	0	-1,267	696,490	734,444	755,449	787,862	32,413
0070	179	309	489	614	125	0	0	0	6	6	0	1	1	1	0	179	309	490	621	131
<b>Subtotal: NPS</b>	<b>677,011</b>	<b>697,984</b>	<b>701,243</b>	<b>764,306</b>	<b>63,063</b>	<b>72,820</b>	<b>78,689</b>	<b>86,119</b>	<b>82,998</b>	<b>-3,121</b>	<b>1,353</b>	<b>754</b>	<b>2,384</b>	<b>1,206</b>	<b>-1,179</b>	<b>751,184</b>	<b>777,427</b>	<b>789,747</b>	<b>848,511</b>	<b>58,764</b>
<b>Total budget</b>	<b>685,919</b>	<b>708,248</b>	<b>713,078</b>	<b>784,277</b>	<b>71,199</b>	<b>73,248</b>	<b>79,241</b>	<b>86,907</b>	<b>83,687</b>	<b>-3,220</b>	<b>2,107</b>	<b>1,546</b>	<b>3,668</b>	<b>2,956</b>	<b>-712</b>	<b>761,273</b>	<b>789,035</b>	<b>803,653</b>	<b>870,919</b>	<b>67,266</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	4	7	8	6	-2	1	0	0	0	0	2	2	4	3	-1	6	9	12	9	-3
0011	77	82	99	153	54	3	5	6	6	-1	7	9	10	14	5	87	96	115	173	58
<b>Total FTEs</b>	<b>80</b>	<b>89</b>	<b>107</b>	<b>158</b>	<b>51</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>-1</b>	<b>9</b>	<b>11</b>	<b>14</b>	<b>18</b>	<b>4</b>	<b>93</b>	<b>105</b>	<b>127</b>	<b>181</b>	<b>55</b>

**FY 2019 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
<b>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$784,277	158.17
<b>Subtotal: Local Fund</b>			<b>\$784,277</b>	<b>158.17</b>
<b>Dedicated Taxes</b>				
	0110	NURSING HOMES QUALITY OF CARE FUND	\$14,917	0.55
	0111	HEALTHY DC FUND	\$47,132	3.85
	0112	STEVIE SELLOW'S	\$5,479	1.10
	0114	HOSPITAL ASSESSMENT TAX	\$8,501	0.00
	0115	DC PROVIDER FEE	\$7,658	0.00
<b>Subtotal: Dedicated Taxes</b>			<b>\$83,687</b>	<b>5.50</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0631	MEDICAID COLLECTIONS-3RD PARTY LIABILITY	\$866	3.30
	0632	BILL OF RIGHTS-(GRIEVANCE & APPEALS)	\$1,972	13.40
	0634	ASSESSMENT FUND	\$117	1.10
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$2,956</b>	<b>17.80</b>
<b>Subtotal: General Fund</b>			<b>\$870,919</b>	<b>181.47</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	64MMFP	MONEY FOLLOWS THE PERSON	\$2,322	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$2,322</b>	<b>0.00</b>
<b>Federal Medicaid Payments</b>				
	8250	FEDERAL MEDICIAD PAYMENTS	\$2,367,409	164.38
<b>Subtotal: Federal Medicaid Payments</b>			<b>\$2,367,409</b>	<b>164.38</b>
<b>Subtotal: Federal Resources</b>			<b>\$2,369,731</b>	<b>164.38</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0701	HCFA: DMH-REHAB OPTION PROGRAM	\$28,252	0.00

**FY 2019 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
	0702	HCFA: MRDDA WAIVER	\$67,850	0.00
	0703	HCFA - DBH APRA ASTEP	\$60	0.00
	0704	DBH - ADULT SUBSTANCE ABUSE	\$1,332	0.00
	0709	DHCF - HEALTH HOMES I	\$1,405	0.00
	0711	DHS - DCAS LOCAL OPERATING	\$5,878	5.18
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$104,777</b>	<b>5.18</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$104,777</b>	<b>5.18</b>
<b>Total: Department of Health Care Finance</b>			<b>\$3,345,428</b>	<b>351.03</b>