

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	734	910	1,281	1,382	101	760	0	760	622	0	0
TRAINING AND DEVELOPMENT	1015	6	3	30	30	0	17	0	17	13	0	0
CONTRACTING AND PROCUREMENT	1020	1,656	1,559	2,192	2,521	329	1,387	0	1,387	1,135	0	0
PROPERTY MANAGEMENT	1030	2,495	2,533	3,290	3,955	665	2,118	0	2,118	1,837	0	0
INFORMATION TECHNOLOGY	1040	2,572	33,712	7,185	8,867	1,682	4,877	0	4,877	3,990	0	0
LEGAL	1060	859	899	1,234	1,231	-3	642	0	642	589	0	0
FLEET MANAGEMENT	1070	0	0	5	5	0	3	0	3	2	0	0
COMMUNICATIONS	1080	161	345	708	605	-104	278	0	278	326	0	0
CUSTOMER SERVICE	1085	1,581	1,924	4,090	4,216	125	241	1,900	2,142	2,074	0	0
LANGUAGE ACCESS	1087	0	0	10	10	0	6	0	6	4	0	0
PERFORMANCE MANAGEMENT	1090	19,752	9,236	8,802	11,001	2,199	5,547	55	5,832	5,169	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>29,816</b>	<b>51,122</b>	<b>28,828</b>	<b>33,823</b>	<b>4,995</b>	<b>15,876</b>	<b>1,955</b>	<b>18,062</b>	<b>15,761</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
BUDGETING OPERATIONS	110F	600	627	637	730	93	401	0	401	328	0	0
ACCOUNTING OPERATIONS	120F	4,776	4,411	5,216	5,701	485	2,319	0	3,135	2,565	0	0
AGENCY FISCAL OFFICER	140F	308	315	321	329	9	181	0	181	148	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>5,684</b>	<b>5,353</b>	<b>6,174</b>	<b>6,760</b>	<b>586</b>	<b>2,901</b>	<b>0</b>	<b>3,718</b>	<b>3,042</b>	<b>0</b>	<b>0</b>
<b>HEALTHCARE DELIVERY MANAGEMENT</b>	<b>2000</b>											
CHRONIC AND LONG TERM CARE	2001	0	-6,365	0	0	0	0	0	0	0	0	0
MANAGED CARE MGT	2002	5,696	6,580	8,622	8,778	155	4,378	0	4,378	4,400	0	0
PREVENTIVE AND ACUTE CARE	2003	1,469	1,562	1,362	1,374	12	541	0	541	834	0	0
DIV OF QUALITY AND HEALTH OUTCOMES	2004	1,968	2,662	5,940	5,778	-162	2,676	0	2,676	3,102	0	0
CLINICIANS, RX AND ACUTE PROVIDER SVS	2007	7,771	5,787	6,058	8,397	2,339	2,630	0	2,630	5,767	0	0
HEALTH CARE DELIVERY MGT SUPPORT SVCS	2010	1,291	1,048	1,111	1,185	74	652	0	652	534	0	0
<b>Subtotal: HEALTHCARE DELIVERY MANAGEMENT</b>		<b>18,196</b>	<b>11,274</b>	<b>23,094</b>	<b>25,513</b>	<b>2,419</b>	<b>10,877</b>	<b>0</b>	<b>10,877</b>	<b>14,636</b>	<b>0</b>	<b>0</b>
<b>LONG TERM CARE PROGRAM</b>	<b>200L</b>											
LONG TERM CARE SUPPORT SERVICES	201L	13,874	13,540	17,739	16,594	-1,145	9,196	0	9,196	7,397	0	0
ELDERS AND PERSONS W/PHYSICAL DISABILITY	202L	1,929	0	0	0	0	0	0	0	0	0	0
DIVISION OF SPECIAL NEEDS POPULATION	203L	896	0	0	0	0	0	0	0	0	0	0
OVERSIGHT	210L	0	1,431	1,629	1,598	-30	768	0	768	830	0	0

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Department of Health Care Finance Name	HTO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OPERATIONS	220L	0	1,385	1,678	1,494	-184	822	0	822	672	0	0
INTAKE AND ASSESSMENT	230L	0	806	882	897	14	372	0	372	525	0	0
<b>Subtotal: LONG TERM CARE PROGRAM</b>		<b>16,698</b>	<b>17,162</b>	<b>21,928</b>	<b>20,582</b>	<b>-1,345</b>	<b>11,158</b>	<b>0</b>	<b>11,158</b>	<b>9,425</b>	<b>0</b>	<b>0</b>
<b>HEALTHCARE POLICY AND PLANNING</b>	<b>3000</b>											
POLICY UNIT MANAGEMENT	3001	467	484	1,783	748	-1,035	411	0	411	337	0	0
DATA ANALYSIS	3003	498	682	878	1,055	177	580	0	580	475	0	0
MEMBER MANAGEMENT	3004	1,104	1,245	1,355	1,589	234	785	0	785	804	0	0
HEALTH CARE POLICY AND PLANNING SUPPORT	3010	20,197	2,687	1,596	3,500	1,904	1,825	0	1,825	1,676	0	0
<b>Subtotal: HEALTHCARE POLICY AND PLANNING</b>		<b>22,265</b>	<b>5,098</b>	<b>5,612</b>	<b>6,892</b>	<b>1,280</b>	<b>3,601</b>	<b>0</b>	<b>3,601</b>	<b>3,291</b>	<b>0</b>	<b>0</b>
<b>DCAS PROGRAM MANAGEMENT ADMINISTRATION</b>	<b>300A</b>											
PROGRAM MANAGEMENT	310A	0	0	3,657	2,205	-1,451	389	0	389	1,724	0	92
PROJECT MANAGEMENT	320A	0	0	7,938	13,496	5,558	3,789	0	3,789	8,508	0	1,198
ORGANIZATIONAL CHANGE	330A	0	0	2,292	6,946	4,654	1,810	0	1,810	4,925	0	211
INFORMATION TECHNOLOGY MANAGEMENT	340A	0	0	48,246	42,420	-5,826	18,809	0	18,809	19,330	0	4,281
<b>Subtotal: DCAS PROGRAM MANAGEMENT ADMINISTRATION</b>		<b>0</b>	<b>0</b>	<b>62,132</b>	<b>65,067</b>	<b>2,935</b>	<b>24,798</b>	<b>0</b>	<b>24,798</b>	<b>34,487</b>	<b>0</b>	<b>5,782</b>
<b>HEALTH CARE FINANCE</b>	<b>5000</b>											
MEDICAID PROVIDER PAYMENT	5001	2,780,288	2,816,994	3,027,608	2,898,810	-128,798	671,164	1,089	737,760	2,059,252	0	101,798
MEDICAID PUBLIC PROVIDER PAYMENTS	5002	83,893	43,615	37,619	26,256	-11,363	0	0	0	26,256	0	0
ALLIANCE PROVIDER PAYMENTS	5003	56,071	68,549	77,032	89,825	12,793	75,398	0	89,825	0	0	0
<b>Subtotal: HEALTH CARE FINANCE</b>		<b>2,920,253</b>	<b>2,929,159</b>	<b>3,142,259</b>	<b>3,014,891</b>	<b>-127,368</b>	<b>746,562</b>	<b>1,089</b>	<b>827,585</b>	<b>2,085,508</b>	<b>0</b>	<b>101,798</b>
<b>HEALTH CARE OPERATIONS</b>	<b>6000</b>											
MEDICAID INFORMATION SYSTEMS	6001	28,864	29,807	38,225	42,024	3,799	10,634	853	11,487	30,537	0	0
DIV. OF PUBLIC AND PRIVATE PROVIDER SVS	6006	2,133	2,529	2,762	3,126	364	1,589	131	1,719	1,407	0	0
HEALTH CARE OPERATIONS SUPPORT	6010	838	1,831	504	522	18	287	0	287	235	0	0
<b>Subtotal: HEALTH CARE OPERATIONS</b>		<b>31,835</b>	<b>34,167</b>	<b>41,491</b>	<b>45,672</b>	<b>4,181</b>	<b>12,510</b>	<b>983</b>	<b>13,493</b>	<b>32,179</b>	<b>0</b>	<b>0</b>
<b>HEALTH CARE REFORM AND INNOVATION</b>	<b>8000</b>											
AFFORDABLE CARE REFORM AND GRANTS DEV.	8002	12,617	8,527	13,661	12,010	-1,650	1,176	0	1,657	10,353	0	0
HC REFORM AND INNOVATIVE SUPPORT SVS	8010	271	466	250	1,140	890	557	0	627	513	0	0
<b>Subtotal: HEALTH CARE REFORM AND INNOVATION</b>		<b>12,888</b>	<b>8,993</b>	<b>13,911</b>	<b>13,151</b>	<b>-760</b>	<b>1,733</b>	<b>0</b>	<b>2,284</b>	<b>10,866</b>	<b>0</b>	<b>0</b>
<b>Total: Department of Health Care Finance</b>		<b>3,057,636</b>	<b>3,062,328</b>	<b>3,345,428</b>	<b>3,232,350</b>	<b>-113,078</b>	<b>830,016</b>	<b>4,028</b>	<b>915,575</b>	<b>2,209,195</b>	<b>0</b>	<b>107,580</b>



**FY 2020 Proposed Budget  
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*(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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
<b>Subtotal: NPS</b>	7,441	6,220	8,412	8,591	179	7,379	1,437	10,088	12,302	2,214	0	0	0	0	0	0	0	0	0	0	14,820	7,657	18,500	20,893	2,393
<b>Total 2000</b>	8,956	7,830	10,681	10,877	195	9,240	3,445	12,413	14,636	2,224	0	0	0	0	0	0	0	0	0	0	18,196	11,274	23,094	25,513	2,419

**200L Long Term Care Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,380	1,528	1,897	1,879	-18	1,560	1,820	1,897	1,886	-11	0	0	0	0	0	0	0	0	0	0	2,940	3,347	3,794	3,765	-29
0013	1	4	0	0	0	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	7	0	0	0
0014	286	332	400	400	0	312	391	400	402	1	0	0	0	0	0	0	0	0	0	0	599	723	801	802	1
0015	2	1	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	0	0
<b>Subtotal: PS</b>	1,669	1,864	2,297	2,279	-18	1,876	2,216	2,298	2,288	-10	0	0	0	0	0	0	0	0	0	0	3,545	4,081	4,595	4,567	-28
0020	1	0	1	0	-1	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	3	2	-1
0040	12	3	15	15	0	12	3	12	12	0	0	0	0	0	0	0	0	0	0	0	24	5	26	26	0
0041	4,361	4,886	8,341	8,852	511	4,544	4,626	6,944	7,115	171	0	0	0	0	0	0	0	0	0	0	8,904	9,512	15,285	15,967	682
0050	1,464	997	0	0	0	2,759	2,567	1,998	0	-1,998	0	0	0	0	0	0	0	0	0	0	4,223	3,564	1,998	0	-1,998
0070	0	0	12	12	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	1	0	21	21	0
<b>Subtotal: NPS</b>	5,837	5,886	8,369	8,878	510	7,316	7,195	8,964	7,137	-1,827	0	0	0	0	0	0	0	0	0	0	13,153	13,082	17,333	16,015	-1,317
<b>Total 200L</b>	7,507	7,751	10,666	11,158	492	9,192	9,412	11,262	9,425	-1,837	0	0	0	0	0	0	0	0	0	0	16,698	17,162	21,928	20,582	-1,345

**3000 Healthcare Policy And Planning**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	858	839	1,824	1,458	-366	1,000	1,786	1,252	1,103	-149	0	0	0	0	0	0	0	0	0	0	1,858	2,625	3,076	2,561	-515
0012	186	192	156	211	55	484	651	342	397	55	0	0	0	0	0	0	0	0	0	0	669	843	498	608	110
0013	1	9	0	0	0	3	12	0	0	0	0	0	0	0	0	0	0	0	0	0	4	21	0	0	0
0014	208	216	418	358	-59	288	500	336	320	-17	0	0	0	0	0	0	0	0	0	0	496	715	754	678	-76
0015	3	0	0	0	0	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	0	0	0
<b>Subtotal: PS</b>	1,256	1,256	2,398	2,027	-371	1,777	2,949	1,930	1,820	-110	0	0	0	0	0	0	0	0	0	0	3,033	4,205	4,328	3,846	-481
0020	1	0	2	2	0	1	0	2	2	0	0	0	0	0	0	0	0	0	0	0	3	1	4	4	0
0040	5	14	17	17	0	5	12	14	14	0	0	0	0	0	0	0	0	0	0	0	9	26	30	30	0
0041	13,492	281	682	1,550	868	4	252	558	1,451	893	0	0	0	0	0	4,362	0	0	0	0	17,858	533	1,239	3,001	1,761
0050	1,362	328	0	0	0	0	0	0	0	0	0	0	0	0	0	1,362	0	0	0	0	1,362	328	0	0	0
0070	0	2	6	6	0	0	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	4	11	11	0
<b>Subtotal: NPS</b>	14,860	625	706	1,574	868	9	267	578	1,471	893	0	0	0	0	0	4,362	0	0	0	0	19,232	892	1,284	3,045	1,761
<b>Total 3000</b>	16,116	1,881	3,104	3,601	497	1,787	3,216	2,508	3,291	783	0	0	0	0	0	4,362	0	0	0	0	22,265	5,098	5,612	6,892	1,280

**300A Dcas Program Management Administration**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	3,668	1,182	-2,486	0	0	3,328	4,121	793	0	0	0	0	0	0	0	602	362	-240	0	0	7,599	5,666	-1,934
0012	0	0	0	147	147	0	0	0	849	849	0	0	0	0	0	0	0	0	52	52	0	0	0	1,049	1,049
0014	0	0	856	283	-573	0	0	702	1,059	356	0	0	0	0	0	0	0	127	88	-39	0	0	1,685	1,430	-255
<b>Subtotal: PS</b>	0	0	4,524	1,612	-2,912	0	0	4,031	6,030	1,999	0	0	0	0	0	0	0	730	503	-226	0	0	9,284	8,144	-1,140
0020	0	0	23	23	0	0	0	20	53	34	0	0	0	0	0	0	0	7	2	-5	0	0	50	79	29
0032	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	0
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	9	9	0	0	0	8	8	0	0	0	0	0	0	0	0	3	3	0	0	0	19	19	0
0040	0	0	9	2,790	2,781	0	0	8	2,696	2,688	0	0	0	0	0	0	0	3	821	819	0	0	20	6,307	6,287
0041	0	0	19,713	19,470	-243	0	0	26,530	24,398	-2,133	0	0	0	0	0	0	0	4,902	4,167	-735	0	0	51,146	48,034	-3,111
0070	0	0	141	298	157	0	0	122	783	661	0	0	0	0	0	0	0	45	96	52	0	0	308	1,178	870

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	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
<b>Subtotal: NPS</b>	0	0	20,492	23,186	2,694	0	0	27,207	28,457	1,250	0	0	0	0	0	0	0	5,149	5,279	130	0	0	52,848	56,922	4,075
<b>Total 300A</b>	0	0	25,016	24,798	-218	0	0	31,238	34,487	3,249	0	0	0	0	0	0	0	5,878	5,782	-96	0	0	62,132	65,067	2,935

**5000 Health Care Finance**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	1,550	134	149	149	0	118	136	122	122	0	0	0	0	0	0	0	0	0	0	0	1,668	270	270	270	0
0050	727,139	745,585	786,074	827,436	41,362	2,105,261	2,091,610	2,257,015	2,085,387	-171,629	0	0	0	0	0	86,185	91,693	98,899	101,798	2,899	2,918,585	2,928,888	3,141,989	3,014,620	-127,368
<b>Subtotal: NPS</b>	728,689	745,719	786,223	827,585	41,362	2,105,379	2,091,747	2,257,137	2,085,508	-171,629	0	0	0	0	0	86,185	91,693	98,899	101,798	2,899	2,920,253	2,929,159	3,142,259	3,014,891	-127,368
<b>Total 5000</b>	728,689	745,719	786,223	827,585	41,362	2,105,379	2,091,747	2,257,137	2,085,508	-171,629	0	0	0	0	0	86,185	91,693	98,899	101,798	2,899	2,920,253	2,929,159	3,142,259	3,014,891	-127,368

**6000 Health Care Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,137	1,131	1,359	1,424	65	1,238	1,294	1,239	1,296	58	0	0	0	0	0	0	0	0	0	0	2,375	2,426	2,598	2,720	122
0012	4	1	22	0	-22	4	1	18	0	-18	0	0	0	0	0	0	0	0	0	0	8	3	40	0	-40
0013	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
0014	257	259	291	303	12	272	292	265	276	11	0	0	0	0	0	0	0	0	0	0	529	551	557	579	23
0015	3	2	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0	0	0
<b>Subtotal: PS</b>	1,402	1,394	1,673	1,727	54	1,518	1,591	1,522	1,573	50	0	0	0	0	0	0	0	0	0	0	2,920	2,985	3,195	3,299	105
0020	2	2	6	6	0	2	3	5	5	0	0	0	0	0	0	0	0	0	0	0	4	5	12	12	0
0040	6	10	13	13	0	6	6	10	10	0	0	0	0	0	0	0	0	0	0	0	11	16	23	23	0
0041	8,830	8,952	11,553	11,736	183	19,626	20,799	26,688	30,582	3,893	0	0	0	0	0	0	0	0	0	0	28,456	29,751	38,241	42,318	4,077
0050	444	1,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	444	1,397	0	0	0
0070	0	7	11	11	0	0	7	9	9	0	0	0	0	0	0	0	0	0	0	0	0	14	20	20	0
<b>Subtotal: NPS</b>	9,282	10,368	11,583	11,766	183	19,633	20,815	26,713	30,606	3,893	0	0	0	0	0	0	0	0	0	0	28,915	31,182	38,296	42,373	4,077
<b>Total 6000</b>	10,684	11,762	13,256	13,493	237	21,151	22,405	28,235	32,179	3,944	0	0	0	0	0	0	0	0	0	0	31,835	34,167	41,491	45,672	4,181

**8000 Health Care Reform And Innovation**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	316	420	490	543	53	347	509	485	540	55	0	0	0	0	0	0	0	0	0	0	663	929	976	1,083	108
0013	3	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0014	45	65	103	116	12	51	90	102	115	13	0	0	0	0	0	0	0	0	0	0	96	155	206	231	25
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>Subtotal: PS</b>	364	486	594	659	65	401	599	588	655	68	0	0	0	0	0	0	0	0	0	0	766	1,084	1,182	1,314	132
0020	1	0	3	2	-1	1	0	12	12	0	0	0	0	0	0	0	0	0	0	0	2	1	15	14	-1
0040	9	10	22	22	0	10	14	68	68	0	0	0	0	0	0	0	0	0	0	0	19	24	89	89	0
0041	1,465	316	286	795	509	2,155	1,821	2,575	3,556	981	0	0	0	0	0	0	0	0	0	0	3,620	2,138	2,861	4,351	1,490
0050	0	795	1,788	800	-988	8,481	4,951	7,958	6,564	-1,394	0	0	0	0	0	0	0	0	0	0	8,481	5,746	9,745	7,364	-2,382
0070	0	0	7	7	0	0	1	12	12	0	0	0	0	0	0	0	0	0	0	0	0	1	19	19	0
<b>Subtotal: NPS</b>	1,475	1,122	2,105	1,626	-480	10,647	6,787	10,624	10,211	-413	0	0	0	0	0	0	0	0	0	0	12,122	7,909	12,729	11,836	-893
<b>Total 8000</b>	1,840	1,608	2,699	2,284	-415	11,048	7,385	11,212	10,866	-346	0	0	0	0	0	0	0	0	0	0	12,888	8,993	13,911	13,151	-760
<b>Total budget</b>	789,035	793,230	870,919	915,575	44,656	2,169,926	2,161,958	2,369,731	2,209,195	-160,537	0	0	0	0	0	98,675	107,140	104,777	107,580	2,803	3,057,636	3,062,328	3,345,428	3,232,350	-113,078

**FY 2020 Proposed Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**HTO Department of Health Care Finance**

**1000 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,015	3,767	4,607	5,066	460	157	163	183	190	7	351	473	980	857	-124	3,523	4,403	5,770	6,113	343
0012	122	187	282	415	133	0	-1	0	0	0	109	43	103	68	-35	232	229	385	483	98
0013	12	64	0	0	0	0	0	0	0	0	3	0	0	0	0	16	65	0	0	0
0014	599	780	1,022	1,167	145	39	44	39	41	2	95	105	229	202	-27	733	928	1,290	1,410	120
0015	2	1	0	0	0	0	0	0	0	0	0	5	0	0	0	2	6	0	0	0
<b>Subtotal: PS</b>	<b>3,751</b>	<b>4,800</b>	<b>5,911</b>	<b>6,649</b>	<b>738</b>	<b>195</b>	<b>206</b>	<b>222</b>	<b>231</b>	<b>9</b>	<b>558</b>	<b>626</b>	<b>1,312</b>	<b>1,127</b>	<b>-186</b>	<b>4,504</b>	<b>5,632</b>	<b>7,444</b>	<b>8,006</b>	<b>562</b>
0020	40	41	66	66	0	0	0	0	0	0	1	1	3	3	0	41	43	69	69	0
0030	130	86	139	140	0	0	0	0	0	0	0	0	0	0	0	130	86	139	140	0
0031	105	163	117	174	57	0	0	0	0	0	0	0	0	0	0	105	163	117	174	57
0034	69	77	38	38	0	0	0	0	0	0	0	0	0	0	0	69	77	38	38	0
0035	169	70	238	238	0	0	0	0	0	0	0	0	0	0	0	169	70	238	238	0
0040	282	364	855	953	98	0	0	0	0	0	4	3	7	7	0	286	367	862	960	98
0041	3,568	4,243	5,887	7,187	1,300	125	110	0	0	0	122	140	649	818	169	3,815	4,492	6,537	8,005	1,469
0050	2,613	2,005	0	0	0	0	0	0	0	0	0	0	0	0	0	2,613	2,005	0	0	0
0070	308	497	431	431	0	0	0	0	0	0	1	0	1	1	0	309	497	432	432	0
<b>Subtotal: NPS</b>	<b>7,282</b>	<b>7,546</b>	<b>7,772</b>	<b>9,227</b>	<b>1,455</b>	<b>125</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128</b>	<b>144</b>	<b>660</b>	<b>829</b>	<b>169</b>	<b>7,536</b>	<b>7,800</b>	<b>8,432</b>	<b>10,056</b>	<b>1,624</b>
<b>Total 1000</b>	<b>11,033</b>	<b>12,346</b>	<b>13,682</b>	<b>15,876</b>	<b>2,193</b>	<b>320</b>	<b>315</b>	<b>222</b>	<b>231</b>	<b>9</b>	<b>687</b>	<b>770</b>	<b>1,972</b>	<b>1,955</b>	<b>-17</b>	<b>12,040</b>	<b>13,432</b>	<b>15,876</b>	<b>18,062</b>	<b>2,186</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	735	791	991	1,068	77	0	0	0	0	0	0	0	0	0	0	735	791	991	1,068	77
0012	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0013	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	159	174	218	227	9	0	0	0	0	0	0	0	0	0	0	159	174	218	227	9
<b>Subtotal: PS</b>	<b>896</b>	<b>966</b>	<b>1,209</b>	<b>1,296</b>	<b>86</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>896</b>	<b>966</b>	<b>1,209</b>	<b>1,296</b>	<b>86</b>
0020	2	4	3	4	0	0	0	0	0	0	0	0	0	0	0	2	4	3	4	0
0040	452	355	318	318	0	0	0	0	0	0	0	0	0	0	0	452	355	318	318	0
0041	1,069	841	984	1,283	299	54	375	882	817	-65	0	0	0	0	0	1,123	1,216	1,866	2,099	234
0050	730	707	0	0	0	0	0	0	0	0	0	0	0	0	0	730	707	0	0	0
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
<b>Subtotal: NPS</b>	<b>2,253</b>	<b>1,907</b>	<b>1,307</b>	<b>1,606</b>	<b>299</b>	<b>54</b>	<b>375</b>	<b>882</b>	<b>817</b>	<b>-65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,308</b>	<b>2,281</b>	<b>2,188</b>	<b>2,422</b>	<b>234</b>
<b>Total 100F</b>	<b>3,149</b>	<b>2,873</b>	<b>2,516</b>	<b>2,901</b>	<b>386</b>	<b>54</b>	<b>375</b>	<b>882</b>	<b>817</b>	<b>-65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,203</b>	<b>3,248</b>	<b>3,397</b>	<b>3,718</b>	<b>321</b>

**2000 Healthcare Delivery Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,242	1,302	1,870	1,847	-23	0	0	0	0	0	0	0	0	0	0	1,242	1,302	1,870	1,847	-23
0012	30	31	0	37	37	0	0	0	0	0	0	0	0	0	0	30	31	0	37	37
0013	2	17	0	0	0	0	0	0	0	0	0	0	0	0	2	17	0	0	0	0
0014	242	252	399	401	2	0	0	0	0	0	0	0	0	0	242	252	399	401	2	
0015	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
<b>Subtotal: PS</b>	<b>1,515</b>	<b>1,610</b>	<b>2,269</b>	<b>2,285</b>	<b>16</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>1,515</b>	<b>1,610</b>	<b>2,269</b>	<b>2,285</b>	<b>16</b>	
0020	1	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	1	0	-1	
0040	7	12	22	22	0	0	0	0	0	0	0	0	0	0	7	12	22	22	0	
0041	6,740	5,816	8,377	8,558	180	0	0	0	0	0	0	0	0	0	6,740	5,816	8,377	8,558	180	
0050	692	384	0	0	0	0	0	0	0	0	0	0	0	0	692	384	0	0	0	
0070	0	8	12	12	0	0	0	0	0	0	0	0	0	0	0	8	12	12	0	
<b>Subtotal: NPS</b>	<b>7,441</b>	<b>6,220</b>	<b>8,412</b>	<b>8,591</b>	<b>179</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>7,441</b>	<b>6,220</b>	<b>8,412</b>	<b>8,591</b>	<b>179</b>	
<b>Total 2000</b>	<b>8,956</b>	<b>7,830</b>	<b>10,681</b>	<b>10,877</b>	<b>195</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>8,956</b>	<b>7,830</b>	<b>10,681</b>	<b>10,877</b>	<b>195</b>	

**200L Long Term Care Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,380	1,528	1,897	1,879	-18	0	0	0	0	0	0	0	0	0	1,380	1,528	1,897	1,879	-18	
0013	1	4	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0	
0014	286	332	400	400	0	0	0	0	0	0	0	0	0	0	286	332	400	400	0	
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	
<b>Subtotal: PS</b>	<b>1,669</b>	<b>1,864</b>	<b>2,297</b>	<b>2,279</b>	<b>-18</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>1,669</b>	<b>1,864</b>	<b>2,297</b>	<b>2,279</b>	<b>-18</b>	
0020	1	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	1	0	-1	
0040	12	3	15	15	0	0	0	0	0	0	0	0	0	0	12	3	15	15	0	
0041	4,361	4,886	8,341	8,852	511	0	0	0	0	0	0	0	0	0	4,361	4,886	8,341	8,852	511	
0050	1,464	997	0	0	0	0	0	0	0	0	0	0	0	0	1,464	997	0	0	0	
0070	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0	
<b>Subtotal: NPS</b>	<b>5,837</b>	<b>5,886</b>	<b>8,369</b>	<b>8,878</b>	<b>510</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>5,837</b>	<b>5,886</b>	<b>8,369</b>	<b>8,878</b>	<b>510</b>	
<b>Total 200L</b>	<b>7,507</b>	<b>7,751</b>	<b>10,666</b>	<b>11,158</b>	<b>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>7,507</b>	<b>7,751</b>	<b>10,666</b>	<b>11,158</b>	<b>492</b>	

**3000 Healthcare Policy And Planning**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	858	839	1,824	1,458	-366	0	0	0	0	0	0	0	0	0	858	839	1,824	1,458	-366	
0012	186	192	156	211	55	0	0	0	0	0	0	0	0	0	186	192	156	211	55	
0013	1	9	0	0	0	0	0	0	0	0	0	0	0	0	1	9	0	0	0	
0014	208	216	418	358	-59	0	0	0	0	0	0	0	0	0	208	216	418	358	-59	
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	
<b>Subtotal: PS</b>	<b>1,256</b>	<b>1,256</b>	<b>2,398</b>	<b>2,027</b>	<b>-371</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>1,256</b>	<b>1,256</b>	<b>2,398</b>	<b>2,027</b>	<b>-371</b>	
0020	1	0	2	2	0	0	0	0	0	0	0	0	0	0	1	0	2	2	0	

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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	5	14	17	17	0	0	0	0	0	0	0	0	0	0	0	5	14	17	17	0
0041	13,492	281	682	1,550	868	0	0	0	0	0	0	0	0	0	0	13,492	281	682	1,550	868
0050	1,362	328	0	0	0	0	0	0	0	0	0	0	0	0	0	1,362	328	0	0	0
0070	0	2	6	6	0	0	0	0	0	0	0	0	0	0	0	0	2	6	6	0
<b>Subtotal: NPS</b>	<b>14,860</b>	<b>625</b>	<b>706</b>	<b>1,574</b>	<b>868</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>14,860</b>	<b>625</b>	<b>706</b>	<b>1,574</b>	<b>868</b>	
<b>Total 3000</b>	<b>16,116</b>	<b>1,881</b>	<b>3,104</b>	<b>3,601</b>	<b>497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,116</b>	<b>1,881</b>	<b>3,104</b>	<b>3,601</b>	<b>497</b>	

**300A Dcas Program Management Administration**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	3,668	1,182	-2,486	0	0	0	0	0	0	0	0	0	0	0	0	3,668	1,182	-2,486
0012	0	0	0	147	147	0	0	0	0	0	0	0	0	0	0	0	0	0	147	147
0014	0	0	856	283	-573	0	0	0	0	0	0	0	0	0	0	0	0	856	283	-573
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>4,524</b>	<b>1,612</b>	<b>-2,912</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>1,612</b>	<b>-2,912</b>
0020	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	0
0032	0	0	597	597	0	0	0	0	0	0	0	0	0	0	0	0	0	597	597	0
0034	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0035	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
0040	0	0	9	2,790	2,781	0	0	0	0	0	0	0	0	0	0	0	0	9	2,790	2,781
0041	0	0	19,713	19,470	-243	0	0	0	0	0	0	0	0	0	0	0	0	19,713	19,470	-243
0070	0	0	141	298	157	0	0	0	0	0	0	0	0	0	0	0	0	141	298	157
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>20,492</b>	<b>23,186</b>	<b>2,694</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>23,186</b>	<b>2,694</b>
<b>Total 300A</b>	<b>0</b>	<b>0</b>	<b>25,016</b>	<b>24,798</b>	<b>-218</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>24,798</b>	<b>-218</b>

**5000 Health Care Finance**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0041	0	0	0	0	0	1,550	134	149	149	0	0	0	0	0	0	1,550	134	149	149	0
0050	650,180	663,179	704,194	746,562	42,368	76,959	81,138	81,880	79,785	-2,095	0	1,267	0	1,089	1,089	727,139	745,585	786,074	827,436	41,362
<b>Subtotal: NPS</b>	<b>650,180</b>	<b>663,179</b>	<b>704,194</b>	<b>746,562</b>	<b>42,368</b>	<b>78,509</b>	<b>81,272</b>	<b>82,029</b>	<b>79,934</b>	<b>-2,095</b>	<b>0</b>	<b>1,267</b>	<b>0</b>	<b>1,089</b>	<b>1,089</b>	<b>728,689</b>	<b>745,719</b>	<b>786,223</b>	<b>827,585</b>	<b>41,362</b>
<b>Total 5000</b>	<b>650,180</b>	<b>663,179</b>	<b>704,194</b>	<b>746,562</b>	<b>42,368</b>	<b>78,509</b>	<b>81,272</b>	<b>82,029</b>	<b>79,934</b>	<b>-2,095</b>	<b>0</b>	<b>1,267</b>	<b>0</b>	<b>1,089</b>	<b>1,089</b>	<b>728,689</b>	<b>745,719</b>	<b>786,223</b>	<b>827,585</b>	<b>41,362</b>

**6000 Health Care Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	949	906	1,020	1,063	43	0	0	0	0	0	188	225	339	361	22	1,137	1,131	1,359	1,424	65
0012	0	0	0	0	0	0	0	0	0	0	4	1	22	0	-22	4	1	22	0	-22
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	216	215	215	226	11	0	0	0	0	0	41	44	76	77	1	257	259	291	303	12



**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0015	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
<b>Subtotal: PS</b>	1,169	1,124	1,235	1,289	54	0	0	0	0	0	233	271	438	438	0	1,402	1,394	1,673	1,727	54
0020	2	2	6	6	0	0	0	0	0	0	0	0	0	0	0	2	2	6	6	0
0040	6	10	13	13	0	0	0	0	0	0	0	0	0	0	0	6	10	13	13	0
0041	8,204	8,631	11,007	11,190	183	0	0	0	0	0	626	321	546	546	0	8,830	8,952	11,553	11,736	183
0050	444	1,397	0	0	0	0	0	0	0	0	0	0	0	0	0	444	1,397	0	0	0
0070	0	7	11	11	0	0	0	0	0	0	0	0	0	0	0	0	7	11	11	0
<b>Subtotal: NPS</b>	8,656	10,046	11,038	11,221	183	0	0	0	0	0	626	321	546	546	0	9,282	10,368	11,583	11,766	183
<b>Total 6000</b>	9,825	11,170	12,273	12,510	237	0	0	0	0	0	859	592	983	983	0	10,684	11,762	13,256	13,493	237

**8000 Health Care Reform And Innovation**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	6	10	105	108	3	309	410	386	435	49	0	0	0	0	0	316	420	490	543	53
0013	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	1	3	22	23	1	44	62	81	93	11	0	0	0	0	0	45	65	103	116	12
0015	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>Subtotal: PS</b>	8	13	127	131	4	357	472	467	527	61	0	0	0	0	0	364	486	594	659	65
0020	1	0	1	0	-1	0	0	2	2	0	0	0	0	0	0	1	0	3	2	-1
0040	9	10	7	6	0	0	0	15	15	0	0	0	0	0	0	9	10	22	22	0
0041	1,465	316	286	795	509	0	0	0	0	0	0	0	0	0	0	1,465	316	286	795	509
0050	0	795	1,722	800	-922	0	0	65	0	-65	0	0	0	0	0	0	795	1,788	800	-988
0070	0	0	1	1	0	0	0	6	6	0	0	0	0	0	0	0	0	7	7	0
<b>Subtotal: NPS</b>	1,475	1,122	2,017	1,602	-415	0	0	88	23	-65	0	0	0	0	0	1,475	1,122	2,105	1,626	-480
<b>Total 8000</b>	1,483	1,135	2,144	1,733	-411	357	473	555	551	-4	0	0	0	0	0	1,840	1,608	2,699	2,284	-415
<b>Total budget</b>	708,248	708,165	784,277	830,016	45,739	79,241	82,435	83,687	81,532	-2,155	1,546	2,630	2,956	4,028	1,072	789,035	793,230	870,919	915,575	44,656

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	9,191	10,415	17,870	15,514	-2,356	10,901	12,755	16,218	17,313	1,095	0	0	0	0	0	0	100	602	362	-240	20,092	23,270	34,691	33,189	-1,502
0012	453	454	563	877	314	765	985	727	1,672	944	0	0	0	0	0	0	37	0	52	52	1,218	1,476	1,290	2,601	1,311
0013	23	97	0	0	0	25	109	0	0	0	0	0	0	0	0	0	0	0	0	0	48	206	0	0	0
0014	1,930	2,226	3,975	3,499	-476	2,287	2,810	3,576	4,044	468	0	0	0	0	0	0	26	127	88	-39	4,217	5,062	7,678	7,631	-47
0015	11	17	0	0	0	10	30	0	0	0	0	0	0	0	0	0	0	0	0	0	21	47	0	0	0
<b>Subtotal: PS</b>	<b>11,607</b>	<b>13,208</b>	<b>22,408</b>	<b>19,890</b>	<b>-2,518</b>	<b>13,988</b>	<b>16,690</b>	<b>20,521</b>	<b>23,029</b>	<b>2,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>730</b>	<b>503</b>	<b>-226</b>	<b>25,596</b>	<b>30,061</b>	<b>43,659</b>	<b>43,422</b>	<b>-237</b>
0020	50	50	109	107	-3	50	49	100	134	34	0	0	0	0	0	0	0	7	2	-5	100	99	217	243	26
0030	130	86	139	140	0	132	87	114	114	0	0	0	0	0	0	0	0	0	0	0	261	173	254	254	0
0031	105	163	117	174	57	109	164	96	143	47	0	0	0	0	0	0	0	0	0	0	213	328	213	317	104
0032	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	0
0034	69	77	38	38	0	111	78	89	89	0	0	0	0	0	0	0	0	0	0	0	179	155	128	128	0
0035	169	70	247	247	0	172	70	261	261	0	0	0	0	0	0	0	0	3	3	0	340	141	510	510	0
0040	776	770	1,277	4,155	2,878	780	470	1,089	3,848	2,759	0	0	0	0	0	0	8	3	821	819	1,556	1,248	2,369	8,824	6,456
0041	41,376	26,093	57,503	61,214	3,711	37,773	49,147	79,450	87,926	8,476	0	0	0	0	0	10,418	14,169	4,902	4,167	-735	89,567	89,409	141,855	153,307	11,452
0050	734,444	752,198	787,862	828,236	40,374	2,116,501	2,092,762	2,266,971	2,091,950	-175,021	0	0	0	0	0	88,257	91,739	98,899	101,798	2,899	2,939,202	2,936,699	3,153,732	3,021,984	-131,748
0070	309	514	621	778	157	312	2,439	522	1,183	661	0	0	0	0	0	0	1,061	45	96	52	621	4,015	1,187	2,057	870
<b>Subtotal: NPS</b>	<b>777,427</b>	<b>780,022</b>	<b>848,511</b>	<b>895,685</b>	<b>47,175</b>	<b>2,155,938</b>	<b>2,145,269</b>	<b>2,349,210</b>	<b>2,186,166</b>	<b>-163,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,675</b>	<b>106,977</b>	<b>104,048</b>	<b>107,077</b>	<b>3,029</b>	<b>3,032,040</b>	<b>3,032,267</b>	<b>3,301,768</b>	<b>3,188,928</b>	<b>-112,840</b>
<b>Total budget</b>	<b>789,035</b>	<b>793,230</b>	<b>870,919</b>	<b>915,575</b>	<b>44,656</b>	<b>2,169,926</b>	<b>2,161,958</b>	<b>2,369,731</b>	<b>2,209,195</b>	<b>-160,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,675</b>	<b>107,140</b>	<b>104,777</b>	<b>107,580</b>	<b>2,803</b>	<b>3,057,636</b>	<b>3,062,328</b>	<b>3,345,428</b>	<b>3,232,350</b>	<b>-113,078</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	9	13	9	13	4	11	24	11	22	11	0	0	0	0	0	0	1	0	1	1	20	38	20	35	15
0011	96	123	173	148	-24	113	173	153	167	14	0	0	0	0	0	0	0	5	4	-2	208	296	331	319	-12
<b>Total FTEs</b>	<b>105</b>	<b>136</b>	<b>181</b>	<b>161</b>	<b>-20</b>	<b>124</b>	<b>197</b>	<b>164</b>	<b>189</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>5</b>	<b>4</b>	<b>-1</b>	<b>228</b>	<b>334</b>	<b>351</b>	<b>354</b>	<b>3</b>

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	8,186	9,144	15,982	13,671	-2,311	466	573	568	625	57	539	698	1,319	1,218	-102	9,191	10,415	17,870	15,514	-2,356
0012	339	411	437	809	372	0	-1	0	0	0	113	44	125	68	-57	453	454	563	877	314
0013	17	97	0	0	0	3	0	0	0	0	3	0	0	0	0	23	97	0	0	0
0014	1,711	1,971	3,551	3,087	-463	82	106	120	133	13	136	149	305	279	-26	1,930	2,226	3,975	3,499	-476
0015	10	11	0	0	0	1	0	0	0	0	0	5	0	0	0	11	17	0	0	0
<b>Subtotal: PS</b>	<b>10,264</b>	<b>11,633</b>	<b>19,970</b>	<b>17,567</b>	<b>-2,403</b>	<b>552</b>	<b>678</b>	<b>688</b>	<b>758</b>	<b>70</b>	<b>791</b>	<b>897</b>	<b>1,750</b>	<b>1,564</b>	<b>-185</b>	<b>11,607</b>	<b>13,208</b>	<b>22,408</b>	<b>19,890</b>	<b>-2,518</b>
0020	49	49	105	102	-3	0	0	2	2	0	1	1	3	3	0	50	50	109	107	-3
0030	130	86	139	140	0	0	0	0	0	0	0	0	0	0	0	130	86	139	140	0
0031	105	163	117	174	57	0	0	0	0	0	0	0	0	0	0	105	163	117	174	57
0032	0	0	597	597	0	0	0	0	0	0	0	0	0	0	0	0	0	597	597	0
0034	69	77	38	38	0	0	0	0	0	0	0	0	0	0	0	69	77	38	38	0
0035	169	70	247	247	0	0	0	0	0	0	0	0	0	0	0	169	70	247	247	0
0040	772	767	1,254	4,132	2,878	0	0	15	15	0	4	3	7	7	0	776	770	1,277	4,155	2,878
0041	38,898	25,014	55,278	58,885	3,607	1,730	619	1,030	965	-65	748	461	1,195	1,364	169	41,376	26,093	57,503	61,214	3,711
0050	657,485	669,792	705,917	747,362	41,445	76,959	81,138	81,945	79,785	-2,160	0	1,267	0	1,089	1,089	734,444	752,198	787,862	828,236	40,374
0070	309	514	614	771	157	0	0	6	6	0	1	0	1	1	0	309	514	621	778	157
<b>Subtotal: NPS</b>	<b>697,984</b>	<b>696,532</b>	<b>764,306</b>	<b>812,448</b>	<b>48,142</b>	<b>78,689</b>	<b>81,757</b>	<b>82,998</b>	<b>80,774</b>	<b>-2,225</b>	<b>754</b>	<b>1,733</b>	<b>1,206</b>	<b>2,463</b>	<b>1,258</b>	<b>777,427</b>	<b>780,022</b>	<b>848,511</b>	<b>895,685</b>	<b>47,175</b>
<b>Total budget</b>	<b>708,248</b>	<b>708,165</b>	<b>784,277</b>	<b>830,016</b>	<b>45,739</b>	<b>79,241</b>	<b>82,435</b>	<b>83,687</b>	<b>81,532</b>	<b>-2,155</b>	<b>1,546</b>	<b>2,630</b>	<b>2,956</b>	<b>4,028</b>	<b>1,072</b>	<b>789,035</b>	<b>793,230</b>	<b>870,919</b>	<b>915,575</b>	<b>44,656</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	7	9	6	10	5	0	0	0	0	0	2	4	3	2	-1	9	13	9	13	4
0011	82	108	153	130	-23	5	6	6	6	0	9	9	14	13	-1	96	123	173	148	-24
<b>Total FTEs</b>	<b>89</b>	<b>116</b>	<b>158</b>	<b>140</b>	<b>-18</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>11</b>	<b>13</b>	<b>18</b>	<b>16</b>	<b>-2</b>	<b>105</b>	<b>136</b>	<b>181</b>	<b>161</b>	<b>-20</b>

**FY 2020 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>				
	0100	LOCAL FUNDS	\$830,016	139.91
<b>Subtotal: Local Fund</b>			<b>\$830,016</b>	<b>139.91</b>
<b>Dedicated Taxes</b>				
	0110	NURSING HOMES QUALITY OF CARE FUND	\$15,202	0.55
	0111	HEALTHY DC FUND	\$47,788	3.85
	0112	STEVIE SELLOW'S	\$5,117	1.10
	0114	HOSPITAL ASSESSMENT TAX	\$7,989	0.00
	0115	DC PROVIDER FEE	\$5,437	0.00
<b>Subtotal: Dedicated Taxes</b>			<b>\$81,532</b>	<b>5.50</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0631	MEDICAID COLLECTIONS-3RD PARTY LIABILITY	\$1,942	2.75
	0632	BILL OF RIGHTS-(GRIEVANCE & APPEALS)	\$1,955	11.75
	0634	ASSESSMENT FUND	\$131	1.10
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$4,028</b>	<b>15.60</b>
<b>Subtotal: General Fund</b>			<b>\$915,575</b>	<b>161.01</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	64MMFP	MONEY FOLLOWS THE PERSON	\$77	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$77</b>	<b>0.00</b>
<b>Federal Medicaid Payments</b>				
	8250	FEDERAL MEDICIAD PAYMENTS	\$2,209,118	188.78
<b>Subtotal: Federal Medicaid Payments</b>			<b>\$2,209,118</b>	<b>188.78</b>
<b>Subtotal: Federal Resources</b>			<b>\$2,209,195</b>	<b>188.78</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0701	HCFA: DMH-REHAB OPTION PROGRAM	\$26,340	0.00

**FY 2020 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	\$73,803	0.00
	0703	HCFA - DBH APRA ASTEP	\$38	0.00
	0704	DBH - ADULT SUBSTANCE ABUSE	\$655	0.00
	0709	DHCF - HEALTH HOMES I	\$962	0.00
	0711	DHS - DCAS LOCAL OPERATING	\$5,782	4.26
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$107,580</b>	<b>4.26</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$107,580</b>	<b>4.26</b>
<b>Total: Department of Health Care Finance</b>			<b>\$3,232,350</b>	<b>354.05</b>