

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	910	1,013	1,382	1,376	-6	752	0	752	623	0	0
TRAINING AND DEVELOPMENT	1015	3	0	30	24	-6	13	0	13	11	0	0
CONTRACTING AND PROCUREMENT	1020	1,559	2,025	2,521	2,393	-128	1,319	0	1,319	1,075	0	0
PROPERTY MANAGEMENT	1030	2,533	2,739	3,955	3,230	-725	1,777	0	1,777	1,454	0	0
INFORMATION TECHNOLOGY	1040	33,712	7,401	8,867	12,210	3,343	5,269	0	5,269	6,941	0	0
LEGAL	1060	899	967	1,231	1,440	208	752	0	752	688	0	0
FLEET MANAGEMENT	1070	0	0	5	0	-5	0	0	0	0	0	0
COMMUNICATIONS	1080	345	340	605	502	-103	276	0	276	226	0	0
CUSTOMER SERVICE	1085	1,924	2,170	4,216	4,803	587	0	2,484	2,484	2,319	0	0
LANGUAGE ACCESS	1087	0	0	10	10	0	6	0	6	4	0	0
PERFORMANCE MANAGEMENT	1090	9,236	7,259	11,001	11,470	469	6,454	0	6,695	4,775	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>51,122</b>	<b>23,914</b>	<b>33,823</b>	<b>37,458</b>	<b>3,635</b>	<b>16,617</b>	<b>2,484</b>	<b>19,343</b>	<b>18,115</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
BUDGETING OPERATIONS	110F	627	586	730	751	22	413	0	413	338	0	0
ACCOUNTING OPERATIONS	120F	4,411	4,082	5,701	5,740	40	2,341	0	3,157	2,583	0	0
AGENCY FISCAL OFFICER	140F	315	335	329	333	3	182	0	182	151	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>5,353</b>	<b>5,003</b>	<b>6,760</b>	<b>6,825</b>	<b>65</b>	<b>2,936</b>	<b>0</b>	<b>3,752</b>	<b>3,072</b>	<b>0</b>	<b>0</b>
<b>HEALTHCARE DELIVERY MANAGEMENT</b>	<b>2000</b>											
CHRONIC AND LONG TERM CARE	2001	-6,365	0	0	0	0	0	0	0	0	0	0
MANAGED CARE MGT	2002	6,580	6,941	8,778	10,875	2,097	5,456	0	5,456	5,419	0	0
PREVENTIVE AND ACUTE CARE	2003	1,562	1,154	1,374	1,103	-271	377	0	377	727	0	0
DIV OF QUALITY AND HEALTH OUTCOMES	2004	2,662	4,809	5,778	3,763	-2,015	1,523	0	1,523	2,240	0	0
CLINICIANS, RX AND ACUTE PROVIDER SVS	2007	5,787	6,301	8,397	8,731	333	2,692	0	2,692	6,038	0	0
HEALTH CARE DELIVERY MGT SUPPORT SVCS	2010	1,048	990	1,185	1,172	-13	623	0	623	549	0	0
<b>Subtotal: HEALTHCARE DELIVERY MANAGEMENT</b>		<b>11,274</b>	<b>20,195</b>	<b>25,513</b>	<b>25,644</b>	<b>131</b>	<b>10,671</b>	<b>0</b>	<b>10,671</b>	<b>14,973</b>	<b>0</b>	<b>0</b>
<b>LONG TERM CARE PROGRAM</b>	<b>200L</b>											
LONG TERM CARE SUPPORT SERVICES	201L	13,540	12,480	16,594	19,390	2,797	9,082	0	9,082	10,308	0	0
OVERSIGHT	210L	1,431	1,440	1,598	1,685	87	843	0	843	842	0	0
OPERATIONS	220L	1,385	1,358	1,494	1,823	329	988	0	988	835	0	0
INTAKE AND ASSESSMENT	230L	806	844	897	979	82	403	0	403	576	0	0

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Activity**

Schedule  
**30-PBB**

Department of Health Care Finance Name	HTO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>Subtotal: LONG TERM CARE PROGRAM</b>		<b>17,162</b>	<b>16,122</b>	<b>20,582</b>	<b>23,877</b>	<b>3,295</b>	<b>11,316</b>	<b>0</b>	<b>11,316</b>	<b>12,561</b>	<b>0</b>	<b>0</b>
<b>HEALTHCARE POLICY AND PLANNING</b>	<b>3000</b>											
POLICY UNIT MANAGEMENT	3001	484	462	748	749	1	412	0	412	337	0	0
DATA ANALYSIS	3003	682	673	1,055	1,109	55	610	0	610	499	0	0
MEMBER MANAGEMENT	3004	1,245	1,228	1,589	1,403	-186	614	0	614	789	0	0
HEALTH CARE POLICY AND PLANNING SUPPORT	3010	2,687	660	3,500	2,958	-542	1,626	0	1,626	1,332	0	0
<b>Subtotal: HEALTHCARE POLICY AND PLANNING</b>		<b>5,098</b>	<b>3,024</b>	<b>6,892</b>	<b>6,219</b>	<b>-673</b>	<b>3,262</b>	<b>0</b>	<b>3,262</b>	<b>2,957</b>	<b>0</b>	<b>0</b>
<b>DCAS PROGRAM MANAGEMENT ADMINISTRATION</b>	<b>300A</b>											
PROGRAM MANAGEMENT	310A	0	2,157	2,205	2,235	30	459	0	459	1,646	0	131
PROJECT MANAGEMENT	320A	0	4,087	13,496	10,848	-2,648	2,871	0	2,871	7,442	0	535
ORGANIZATIONAL CHANGE	330A	0	1,103	6,946	14,159	7,213	3,339	0	3,339	9,684	0	1,137
INFORMATION TECHNOLOGY MANAGEMENT	340A	0	30,065	42,420	50,738	8,318	18,419	0	18,419	27,191	0	5,128
<b>Subtotal: DCAS PROGRAM MANAGEMENT ADMINISTRATION</b>		<b>0</b>	<b>37,411</b>	<b>65,067</b>	<b>77,980</b>	<b>12,914</b>	<b>25,087</b>	<b>0</b>	<b>25,087</b>	<b>45,962</b>	<b>0</b>	<b>6,931</b>
<b>HEALTH CARE FINANCE</b>	<b>5000</b>											
MEDICAID PROVIDER PAYMENT	5001	2,816,994	2,952,854	2,898,810	3,191,224	292,413	685,183	892	768,242	2,291,197	0	131,785
MEDICAID PUBLIC PROVIDER PAYMENTS	5002	43,615	40,506	26,256	41,369	15,113	0	0	0	41,369	0	0
ALLIANCE PROVIDER PAYMENTS	5003	68,549	77,032	89,825	101,713	11,889	87,287	0	101,713	0	0	0
<b>Subtotal: HEALTH CARE FINANCE</b>		<b>2,929,159</b>	<b>3,070,392</b>	<b>3,014,891</b>	<b>3,334,306</b>	<b>319,415</b>	<b>772,470</b>	<b>892</b>	<b>869,955</b>	<b>2,332,566</b>	<b>0</b>	<b>131,785</b>
<b>HEALTH CARE OPERATIONS</b>	<b>6000</b>											
MEDICAID INFORMATION SYSTEMS	6001	29,807	36,029	42,024	47,159	5,135	11,008	3,134	14,143	33,016	0	0
DIV. OF PUBLIC AND PRIVATE PROVIDER SVS	6006	2,529	2,439	3,126	3,096	-30	1,604	86	1,690	1,406	0	0
HEALTH CARE OPERATIONS SUPPORT	6010	1,831	435	522	463	-59	255	0	255	208	0	0
<b>Subtotal: HEALTH CARE OPERATIONS</b>		<b>34,167</b>	<b>38,903</b>	<b>45,672</b>	<b>50,718</b>	<b>5,046</b>	<b>12,868</b>	<b>3,220</b>	<b>16,088</b>	<b>34,630</b>	<b>0</b>	<b>0</b>
<b>HEALTH CARE REFORM AND INNOVATION</b>	<b>8000</b>											
AFFORDABLE CARE REFORM AND GRANTS DEV.	8002	8,527	9,142	12,010	15,825	3,814	1,812	0	2,299	13,525	0	0
HC REFORM AND INNOVATIVE SUPPORT SVS	8010	466	-244	1,140	1,164	24	584	0	640	524	0	0
<b>Subtotal: HEALTH CARE REFORM AND INNOVATION</b>		<b>8,993</b>	<b>8,899</b>	<b>13,151</b>	<b>16,989</b>	<b>3,838</b>	<b>2,396</b>	<b>0</b>	<b>2,940</b>	<b>14,049</b>	<b>0</b>	<b>0</b>
<b>Total: Department of Health Care Finance</b>		<b>3,062,328</b>	<b>3,223,861</b>	<b>3,232,350</b>	<b>3,580,017</b>	<b>347,666</b>	<b>857,623</b>	<b>6,597</b>	<b>962,415</b>	<b>2,478,886</b>	<b>0</b>	<b>138,716</b>

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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**HTO Department of Health Care Finance**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,403	4,534	6,113	6,347	234	4,909	5,127	5,598	5,969	371	0	0	0	0	0	100	0	0	0	0	9,412	9,660	11,711	12,316	605
0012	229	311	483	349	-134	302	316	395	286	-110	0	0	0	0	0	37	0	0	0	0	568	627	878	635	-244
0013	65	17	0	0	0	74	18	0	0	0	0	0	0	0	0	0	0	0	0	138	35	0	0	0	
0014	928	1,013	1,410	1,429	19	1,058	1,157	1,277	1,332	56	0	0	0	0	0	26	0	0	0	0	2,013	2,170	2,686	2,761	75
0015	6	4	0	0	0	6	4	0	0	0	0	0	0	0	0	0	0	0	0	13	8	0	0	0	
<b>Subtotal: PS</b>	<b>5,632</b>	<b>5,879</b>	<b>8,006</b>	<b>8,125</b>	<b>119</b>	<b>6,349</b>	<b>6,622</b>	<b>7,270</b>	<b>7,587</b>	<b>317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,145</b>	<b>12,502</b>	<b>15,276</b>	<b>15,712</b>	<b>436</b>
0020	43	40	69	64	-5	41	40	56	52	-4	0	0	0	0	0	0	0	0	0	0	84	80	125	116	-9
0030	86	117	140	192	53	87	116	114	157	43	0	0	0	0	0	0	0	0	0	0	173	234	254	349	96
0031	163	161	174	207	33	164	161	143	170	27	0	0	0	0	0	0	0	0	0	0	328	322	317	377	61
0034	77	59	38	79	41	78	60	89	65	-24	0	0	0	0	0	0	0	0	0	0	155	118	127	144	17
0035	70	182	238	298	60	70	186	254	244	-10	0	0	0	0	0	0	0	0	0	0	141	368	491	542	51
0040	367	418	960	641	-319	356	398	771	527	-244	0	0	0	0	0	8	0	0	0	0	731	816	1,731	1,168	-563
0041	4,492	4,420	8,005	7,845	-160	12,674	4,259	6,712	8,912	2,200	0	0	0	0	0	14,169	2,000	0	0	0	31,335	8,679	14,717	16,757	2,040
0050	2,005	0	1,400	1,400	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0	0	2,051	0	0	1,400	1,400
0070	497	380	432	491	59	2,422	416	353	402	49	0	0	0	0	0	1,061	0	0	0	0	3,980	796	785	893	108
<b>Subtotal: NPS</b>	<b>7,800</b>	<b>5,776</b>	<b>10,056</b>	<b>11,218</b>	<b>1,162</b>	<b>15,894</b>	<b>5,636</b>	<b>8,491</b>	<b>10,528</b>	<b>2,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,977</b>	<b>11,412</b>	<b>18,547</b>	<b>21,746</b>	<b>3,199</b>
<b>Total 1000</b>	<b>13,432</b>	<b>11,656</b>	<b>18,062</b>	<b>19,343</b>	<b>1,281</b>	<b>22,244</b>	<b>12,258</b>	<b>15,761</b>	<b>18,115</b>	<b>2,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,122</b>	<b>23,914</b>	<b>33,823</b>	<b>37,458</b>	<b>3,635</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	791	876	1,068	1,103	34	801	886	874	902	28	0	0	0	0	0	0	0	0	0	0	1,592	1,761	1,942	2,005	63
0013	2	2	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	0	0
0014	174	181	227	235	7	176	183	186	192	6	0	0	0	0	0	0	0	0	0	0	349	364	414	427	13
<b>Subtotal: PS</b>	<b>966</b>	<b>1,058</b>	<b>1,296</b>	<b>1,337</b>	<b>42</b>	<b>978</b>	<b>1,070</b>	<b>1,060</b>	<b>1,094</b>	<b>34</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>1,945</b>	<b>2,128</b>	<b>2,356</b>	<b>2,432</b>	<b>76</b>
0020	4	3	4	4	0	4	3	3	3	0	0	0	0	0	0	0	0	0	0	0	8	6	6	6	0
0040	355	103	318	313	-5	67	115	260	258	-2	0	0	0	0	0	0	0	0	0	0	422	218	578	571	-7
0041	1,216	1,305	2,099	2,097	-3	1,056	1,345	1,718	1,716	-2	0	0	0	0	0	0	0	0	0	0	2,272	2,650	3,817	3,812	-5
0050	707	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	707	0	0	0	0
0070	0	1	2	2	0	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0
<b>Subtotal: NPS</b>	<b>2,281</b>	<b>1,411</b>	<b>2,422</b>	<b>2,415</b>	<b>-7</b>	<b>1,127</b>	<b>1,463</b>	<b>1,982</b>	<b>1,978</b>	<b>-4</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>3,408</b>	<b>2,874</b>	<b>4,404</b>	<b>4,393</b>	<b>-11</b>
<b>Total 100F</b>	<b>3,248</b>	<b>2,469</b>	<b>3,718</b>	<b>3,752</b>	<b>34</b>	<b>2,105</b>	<b>2,534</b>	<b>3,042</b>	<b>3,072</b>	<b>30</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>5,353</b>	<b>5,003</b>	<b>6,760</b>	<b>6,825</b>	<b>65</b>

**2000 Healthcare Delivery Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,302	1,520	1,847	1,851	3	1,637	1,877	1,894	1,940	46	0	0	0	0	0	0	0	0	0	0	2,939	3,397	3,742	3,791	49
0012	31	27	37	34	-2	31	27	30	28	-2	0	0	0	0	0	0	0	0	0	0	63	54	67	62	-4
0013	17	23	0	0	0	18	24	0	0	0	0	0	0	0	0	0	0	0	0	0	35	47	0	0	0
0014	252	311	401	402	1	304	370	410	419	9	0	0	0	0	0	0	0	0	0	0	556	682	811	822	10
0015	6	10	0	0	0	18	24	0	0	0	0	0	0	0	0	0	0	0	0	0	25	34	0	0	0
<b>Subtotal: PS</b>	<b>1,610</b>	<b>1,892</b>	<b>2,285</b>	<b>2,287</b>	<b>2</b>	<b>2,008</b>	<b>2,322</b>	<b>2,334</b>	<b>2,388</b>	<b>53</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>3,617</b>	<b>4,214</b>	<b>4,619</b>	<b>4,675</b>	<b>55</b>
0020	0	0	0	1	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1
0040	12	13	22	4	-17	13	13	18	7	-11	0	0	0	0	0	0	0	0	0	0	25	26	39	11	-29
0041	5,816	6,301	8,558	8,374	-184	7,782	9,650	12,274	12,574	300	0	0	0	0	0	0	0	0	0	0	13,597	15,951	20,832	20,948	116
0050	384	0	0	0	0	-6,365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5,982	0	0	0	0
0070	8	2	12	5	-7	8	2	9	4	-6	0	0	0	0	0	0	0	0	0	0	16	4	21	8	-13
<b>Subtotal: NPS</b>	<b>6,220</b>	<b>6,316</b>	<b>8,591</b>	<b>8,384</b>	<b>-208</b>	<b>1,437</b>	<b>9,665</b>	<b>12,302</b>	<b>12,586</b>	<b>283</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>7,657</b>	<b>15,981</b>	<b>20,893</b>	<b>20,969</b>	<b>76</b>

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
<b>Total 2000</b>	7,830	8,208	10,877	10,671	-206	3,445	11,987	14,636	14,973	337	0	0	0	0	0	0	0	0	0	0	11,274	20,195	25,513	25,644	131

**200L Long Term Care Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,528	1,530	1,879	2,033	154	1,820	1,806	1,886	2,014	128	0	0	0	0	0	0	0	0	0	0	3,347	3,336	3,765	4,048	283
0013	4	14	0	0	0	3	25	0	0	0	0	0	0	0	0	0	0	0	0	0	7	39	0	0	0
0014	332	321	400	433	33	391	382	402	429	27	0	0	0	0	0	0	0	0	0	0	723	703	802	862	61
0015	1	4	0	0	0	2	5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	9	0	0	0
<b>Subtotal: PS</b>	1,864	1,869	2,279	2,467	187	2,216	2,218	2,288	2,443	156	0	0	0	0	0	0	0	0	0	0	4,081	4,087	4,567	4,910	343
0020	0	0	0	1	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1
0040	3	9	15	5	-10	3	4	12	2	-10	0	0	0	0	0	0	0	0	0	0	5	13	26	6	-20
0041	4,886	5,380	8,852	8,832	-20	4,626	5,410	7,115	7,099	-16	0	0	0	0	0	0	0	0	0	0	9,512	10,790	15,967	15,931	-36
0050	997	20	0	0	0	2,567	1,191	0	3,007	3,007	0	0	0	0	0	0	0	0	0	0	3,564	1,210	0	3,007	3,007
0070	0	10	12	11	0	0	11	9	9	0	0	0	0	0	0	0	0	0	0	0	0	21	21	20	-1
<b>Subtotal: NPS</b>	5,886	5,419	8,878	8,849	-29	7,195	6,616	7,137	10,117	2,980	0	0	0	0	0	0	0	0	0	0	13,082	12,035	16,015	18,967	2,951
<b>Total 200L</b>	7,751	7,287	11,158	11,316	158	9,412	8,834	9,425	12,561	3,136	0	0	0	0	0	0	0	0	0	0	17,162	16,122	20,582	23,877	3,295

**3000 Healthcare Policy And Planning**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	839	910	1,458	1,429	-29	1,786	877	1,103	1,254	151	0	0	0	0	0	0	0	0	0	0	2,625	1,787	2,561	2,683	122
0012	192	157	211	130	-80	651	305	397	258	-139	0	0	0	0	0	0	0	0	0	0	843	461	608	388	-220
0013	9	4	0	0	0	12	4	0	0	0	0	0	0	0	0	0	0	0	0	0	21	8	0	0	0
0014	216	228	358	332	-26	500	248	320	322	3	0	0	0	0	0	0	0	0	0	0	715	477	678	654	-24
0015	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>Subtotal: PS</b>	1,256	1,299	2,027	1,892	-135	2,949	1,434	1,820	1,834	14	0	0	0	0	0	0	0	0	0	0	4,205	2,733	3,846	3,725	-121
0020	0	0	2	2	0	0	0	2	1	0	0	0	0	0	0	0	0	0	0	0	1	1	4	3	-1
0040	14	7	17	23	6	12	7	14	20	7	0	0	0	0	0	0	0	0	0	0	26	14	30	43	13
0041	281	67	1,550	1,341	-209	252	198	1,451	1,097	-354	0	0	0	0	0	0	0	0	0	0	533	265	3,001	2,437	-563
0050	328	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	328	0	0	0	0
0070	2	5	6	5	0	2	5	5	4	0	0	0	0	0	0	0	0	0	0	0	4	11	11	10	-1
<b>Subtotal: NPS</b>	625	79	1,574	1,371	-204	267	211	1,471	1,123	-348	0	0	0	0	0	0	0	0	0	0	892	290	3,045	2,494	-552
<b>Total 3000</b>	1,881	1,379	3,601	3,262	-339	3,216	1,645	3,291	2,957	-334	0	0	0	0	0	0	0	0	0	0	5,098	3,024	6,892	6,219	-673

**300A Dcas Program Management Administration**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	699	1,182	701	-481	0	1,950	4,121	4,736	615	0	0	0	0	0	0	186	362	326	-36	0	2,835	5,666	5,764	98
0012	0	117	147	141	-6	0	706	849	816	-34	0	0	0	0	0	0	34	52	50	-2	0	857	1,049	1,007	-42
0013	0	10	0	0	0	0	27	0	0	0	0	0	0	0	0	0	3	0	0	0	0	40	0	0	0
0014	0	177	283	183	-100	0	543	1,059	1,183	124	0	0	0	0	0	0	47	88	80	-8	0	767	1,430	1,446	16
0015	0	1	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
<b>Subtotal: PS</b>	0	1,004	1,612	1,025	-586	0	3,229	6,030	6,735	705	0	0	0	0	0	0	271	503	457	-47	0	4,504	8,144	8,216	72
0020	0	0	23	13	-10	0	2	53	58	5	0	0	0	0	0	0	0	2	4	2	0	2	79	76	-3
0030	0	0	0	1	1	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0032	0	597	597	265	-332	0	519	519	1,531	1,012	0	0	0	0	0	0	189	189	95	-95	0	1,305	1,305	1,890	585
0034	0	0	0	50	49	0	0	0	103	103	0	0	0	0	0	0	0	0	6	6	0	0	0	159	159
0035	0	9	9	1	-8	0	8	8	6	-2	0	0	0	0	0	0	3	3	0	-2	0	20	19	7	-12
0040	0	57	2,790	263	-2,527	0	6	2,696	1,023	-1,673	0	0	0	0	0	0	0	821	70	-752	0	64	6,307	1,356	-4,952

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	12,477	19,470	14,864	-4,606	0	15,114	24,398	26,105	1,707	0	0	0	0	0	0	3,618	4,167	3,888	-278	0	31,208	48,034	44,857	-3,177
0070	0	75	298	8,605	8,308	0	215	783	10,396	9,613	0	0	0	0	0	0	17	96	2,410	2,314	0	308	1,178	21,412	20,234
<b>Subtotal: NPS</b>	0	13,216	23,186	24,062	876	0	15,863	28,457	39,228	10,770	0	0	0	0	0	0	3,828	5,279	6,474	1,195	0	32,907	56,922	69,764	12,842
<b>Total 300A</b>	0	14,221	24,798	25,087	289	0	19,092	34,487	45,962	11,475	0	0	0	0	0	0	4,099	5,782	6,931	1,149	0	37,411	65,067	77,980	12,914

**5000 Health Care Finance**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	134	115	149	149	0	136	117	122	122	0	0	0	0	0	0	0	0	0	0	0	270	231	270	270	0
0050	745,585	796,519	827,436	869,806	42,371	2,091,610	2,175,255	2,085,387	2,332,444	247,058	0	0	0	0	0	91,693	98,386	101,798	131,785	29,987	2,928,888	3,070,160	3,014,620	3,334,036	319,415
<b>Subtotal: NPS</b>	745,719	796,634	827,585	869,955	42,371	2,091,747	2,175,372	2,085,508	2,332,566	247,058	0	0	0	0	0	91,693	98,386	101,798	131,785	29,987	2,929,159	3,070,392	3,014,891	3,334,306	319,415
<b>Total 5000</b>	745,719	796,634	827,585	869,955	42,371	2,091,747	2,175,372	2,085,508	2,332,566	247,058	0	0	0	0	0	91,693	98,386	101,798	131,785	29,987	2,929,159	3,070,392	3,014,891	3,334,306	319,415

**6000 Health Care Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,131	1,108	1,424	1,419	-5	1,294	1,238	1,296	1,312	15	0	0	0	0	0	0	0	0	0	0	2,426	2,346	2,720	2,731	11
0012	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0013	0	3	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	0	0	0
0014	259	260	303	303	-1	292	285	276	279	3	0	0	0	0	0	0	0	0	0	0	551	545	579	582	3
0015	2	1	0	0	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	0	0	0
<b>Subtotal: PS</b>	1,394	1,372	1,727	1,722	-5	1,591	1,527	1,573	1,591	18	0	0	0	0	0	0	0	0	0	0	2,985	2,899	3,299	3,312	13
0020	2	0	6	5	-2	3	0	5	4	-2	0	0	0	0	0	0	0	0	0	0	5	0	12	8	-3
0040	10	7	13	2	-11	6	5	10	1	-9	0	0	0	0	0	0	0	0	0	0	16	12	23	4	-20
0041	8,952	11,704	11,736	14,350	2,614	20,799	24,270	30,582	33,026	2,445	0	0	0	0	0	0	0	0	0	0	29,751	35,973	42,318	47,376	5,059
0050	1,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,397	0	0	0	0
0070	7	9	11	10	-1	7	9	9	8	-1	0	0	0	0	0	0	0	0	0	0	14	19	20	18	-3
<b>Subtotal: NPS</b>	10,368	11,720	11,766	14,367	2,600	20,815	24,284	30,606	33,039	2,433	0	0	0	0	0	0	0	0	0	0	31,182	36,004	42,373	47,406	5,033
<b>Total 6000</b>	11,762	13,092	13,493	16,088	2,595	22,405	25,811	32,179	34,630	2,451	0	0	0	0	0	0	0	0	0	0	34,167	38,903	45,672	50,718	5,046

**8000 Health Care Reform And Innovation**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	420	464	543	550	7	509	559	540	549	9	0	0	0	0	0	0	0	0	0	0	929	1,022	1,083	1,099	16
0013	0	5	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	65	78	116	117	2	90	107	115	117	2	0	0	0	0	0	0	0	0	0	0	155	186	231	234	3
0015	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
<b>Subtotal: PS</b>	486	547	659	667	9	599	671	655	666	11	0	0	0	0	0	0	0	0	0	0	1,084	1,218	1,314	1,334	20
0020	0	0	2	2	0	0	0	12	4	-8	0	0	0	0	0	0	0	0	0	0	1	0	14	7	-7
0040	10	2	22	3	-19	14	12	68	129	61	0	0	0	0	0	0	0	0	0	0	24	14	89	132	42
0041	316	275	795	814	19	1,821	1,844	3,556	4,173	618	0	0	0	0	0	0	0	0	0	0	2,138	2,119	4,351	4,987	636
0050	795	1,378	800	1,450	650	4,951	4,164	6,564	9,065	2,501	0	0	0	0	0	0	0	0	0	0	5,746	5,542	7,364	10,515	3,151
0070	0	2	7	3	-3	1	2	12	12	0	0	0	0	0	0	0	0	0	0	0	1	5	19	15	-4
<b>Subtotal: NPS</b>	1,122	1,658	1,626	2,272	647	6,787	6,023	10,211	13,383	3,172	0	0	0	0	0	0	0	0	0	0	7,909	7,681	11,836	15,655	3,819
<b>Total 8000</b>	1,608	2,205	2,284	2,940	655	7,385	6,694	10,866	14,049	3,183	0	0	0	0	0	0	0	0	0	0	8,993	8,899	13,151	16,989	3,838
<b>Total budget</b>	793,230	857,149	915,575	962,415	46,839	2,161,958	2,264,227	2,209,195	2,478,886	269,691	0	0	0	0	0	107,140	102,485	107,580	138,716	31,136	3,062,328	3,223,861	3,232,350	3,580,017	347,666

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	3,767	3,723	5,066	4,981	-85	163	171	190	199	9	473	640	857	1,167	310	4,403	4,534	6,113	6,347	234
0012	187	262	415	251	-164	-1	0	0	0	0	43	49	68	98	30	229	311	483	349	-134
0013	64	17	0	0	0	0	0	0	0	0	0	0	0	0	65	17	0	0	0	0
0014	780	825	1,167	1,117	-51	44	44	41	42	2	105	145	202	269	68	928	1,013	1,410	1,429	19
0015	1	4	0	0	0	0	0	0	0	0	5	0	0	0	0	6	4	0	0	0
<b>Subtotal: PS</b>	<b>4,800</b>	<b>4,830</b>	<b>6,649</b>	<b>6,349</b>	<b>-300</b>	<b>206</b>	<b>214</b>	<b>231</b>	<b>242</b>	<b>11</b>	<b>626</b>	<b>834</b>	<b>1,127</b>	<b>1,535</b>	<b>408</b>	<b>5,632</b>	<b>5,879</b>	<b>8,006</b>	<b>8,125</b>	<b>119</b>
0020	41	37	66	61	-5	0	0	0	0	0	1	2	3	3	0	43	40	69	64	-5
0030	86	117	140	192	53	0	0	0	0	0	0	0	0	0	0	86	117	140	192	53
0031	163	161	174	207	33	0	0	0	0	0	0	0	0	0	0	163	161	174	207	33
0034	77	59	38	79	41	0	0	0	0	0	0	0	0	0	0	77	59	38	79	41
0035	70	182	238	298	60	0	0	0	0	0	0	0	0	0	0	70	182	238	298	60
0040	364	413	953	633	-320	0	0	0	0	0	3	5	7	8	0	367	418	960	641	-319
0041	4,243	4,289	7,187	6,907	-280	110	0	0	0	0	140	131	818	938	120	4,492	4,420	8,005	7,845	-160
0050	2,005	0	0	1,400	1,400	0	0	0	0	0	0	0	0	0	0	2,005	0	0	1,400	1,400
0070	497	380	431	490	59	0	0	0	0	0	0	0	1	1	0	497	380	432	491	59
<b>Subtotal: NPS</b>	<b>7,546</b>	<b>5,638</b>	<b>9,227</b>	<b>10,268</b>	<b>1,041</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144</b>	<b>138</b>	<b>829</b>	<b>950</b>	<b>121</b>	<b>7,800</b>	<b>5,776</b>	<b>10,056</b>	<b>11,218</b>	<b>1,162</b>
<b>Total 1000</b>	<b>12,346</b>	<b>10,468</b>	<b>15,876</b>	<b>16,617</b>	<b>741</b>	<b>315</b>	<b>214</b>	<b>231</b>	<b>242</b>	<b>11</b>	<b>770</b>	<b>973</b>	<b>1,955</b>	<b>2,484</b>	<b>529</b>	<b>13,432</b>	<b>11,656</b>	<b>18,062</b>	<b>19,343</b>	<b>1,281</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	791	876	1,068	1,103	34	0	0	0	0	0	0	0	0	0	0	791	876	1,068	1,103	34
0013	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
0014	174	181	227	235	7	0	0	0	0	0	0	0	0	0	0	174	181	227	235	7
<b>Subtotal: PS</b>	<b>966</b>	<b>1,058</b>	<b>1,296</b>	<b>1,337</b>	<b>42</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>966</b>	<b>1,058</b>	<b>1,296</b>	<b>1,337</b>	<b>42</b>
0020	4	3	4	4	0	0	0	0	0	0	0	0	0	0	0	4	3	4	4	0
0040	355	103	318	313	-5	0	0	0	0	0	0	0	0	0	0	355	103	318	313	-5
0041	841	571	1,283	1,280	-3	375	734	817	817	0	0	0	0	0	0	1,216	1,305	2,099	2,097	-3
0050	707	0	0	0	0	0	0	0	0	0	0	0	0	0	0	707	0	0	0	0
0070	0	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	2	0
<b>Subtotal: NPS</b>	<b>1,907</b>	<b>677</b>	<b>1,606</b>	<b>1,598</b>	<b>-7</b>	<b>375</b>	<b>734</b>	<b>817</b>	<b>817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,281</b>	<b>1,411</b>	<b>2,422</b>	<b>2,415</b>	<b>-7</b>
<b>Total 100F</b>	<b>2,873</b>	<b>1,735</b>	<b>2,901</b>	<b>2,936</b>	<b>34</b>	<b>375</b>	<b>734</b>	<b>817</b>	<b>817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,248</b>	<b>2,469</b>	<b>3,718</b>	<b>3,752</b>	<b>34</b>

**2000 Healthcare Delivery Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,302	1,520	1,847	1,851	3	0	0	0	0	0	0	0	0	0	0	1,302	1,520	1,847	1,851	3

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	31	27	37	34	-2	0	0	0	0	0	0	0	0	0	0	31	27	37	34	-2
0013	17	23	0	0	0	0	0	0	0	0	0	0	0	0	17	23	0	0	0	
0014	252	311	401	402	1	0	0	0	0	0	0	0	0	0	252	311	401	402	1	
0015	6	10	0	0	0	0	0	0	0	0	0	0	0	0	6	10	0	0	0	
<b>Subtotal: PS</b>	<b>1,610</b>	<b>1,892</b>	<b>2,285</b>	<b>2,287</b>	<b>2</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>1,610</b>	<b>1,892</b>	<b>2,285</b>	<b>2,287</b>	<b>2</b>	
0020	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	
0040	12	13	22	4	-17	0	0	0	0	0	0	0	0	0	12	13	22	4	-17	
0041	5,816	6,301	8,558	8,374	-184	0	0	0	0	0	0	0	0	0	5,816	6,301	8,558	8,374	-184	
0050	384	0	0	0	0	0	0	0	0	0	0	0	0	0	384	0	0	0	0	
0070	8	2	12	5	-7	0	0	0	0	0	0	0	0	0	8	2	12	5	-7	
<b>Subtotal: NPS</b>	<b>6,220</b>	<b>6,316</b>	<b>8,591</b>	<b>8,384</b>	<b>-208</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>6,220</b>	<b>6,316</b>	<b>8,591</b>	<b>8,384</b>	<b>-208</b>	
<b>Total 2000</b>	<b>7,830</b>	<b>8,208</b>	<b>10,877</b>	<b>10,671</b>	<b>-206</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>7,830</b>	<b>8,208</b>	<b>10,877</b>	<b>10,671</b>	<b>-206</b>	

**200L Long Term Care Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,528	1,530	1,879	2,033	154	0	0	0	0	0	0	0	0	0	1,528	1,530	1,879	2,033	154	
0013	4	14	0	0	0	0	0	0	0	0	0	0	0	0	4	14	0	0	0	
0014	332	321	400	433	33	0	0	0	0	0	0	0	0	0	332	321	400	433	33	
0015	1	4	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0	0	0	
<b>Subtotal: PS</b>	<b>1,864</b>	<b>1,869</b>	<b>2,279</b>	<b>2,467</b>	<b>187</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>1,864</b>	<b>1,869</b>	<b>2,279</b>	<b>2,467</b>	<b>187</b>	
0020	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	
0040	3	9	15	5	-10	0	0	0	0	0	0	0	0	0	3	9	15	5	-10	
0041	4,886	5,380	8,852	8,832	-20	0	0	0	0	0	0	0	0	0	4,886	5,380	8,852	8,832	-20	
0050	997	20	0	0	0	0	0	0	0	0	0	0	0	0	997	20	0	0	0	
0070	0	10	12	11	0	0	0	0	0	0	0	0	0	0	0	10	12	11	0	
<b>Subtotal: NPS</b>	<b>5,886</b>	<b>5,419</b>	<b>8,878</b>	<b>8,849</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>5,886</b>	<b>5,419</b>	<b>8,878</b>	<b>8,849</b>	<b>-29</b>	
<b>Total 200L</b>	<b>7,751</b>	<b>7,287</b>	<b>11,158</b>	<b>11,316</b>	<b>158</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>7,751</b>	<b>7,287</b>	<b>11,158</b>	<b>11,316</b>	<b>158</b>	

**3000 Healthcare Policy And Planning**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	839	910	1,458	1,429	-29	0	0	0	0	0	0	0	0	0	839	910	1,458	1,429	-29	
0012	192	157	211	130	-80	0	0	0	0	0	0	0	0	0	192	157	211	130	-80	
0013	9	4	0	0	0	0	0	0	0	0	0	0	0	0	9	4	0	0	0	
0014	216	228	358	332	-26	0	0	0	0	0	0	0	0	0	216	228	358	332	-26	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Subtotal: PS</b>	<b>1,256</b>	<b>1,299</b>	<b>2,027</b>	<b>1,892</b>	<b>-135</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>1,299</b>	<b>2,027</b>	<b>1,892</b>	<b>-135</b>	
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	
0040	14	7	17	23	6	0	0	0	0	0	0	0	0	0	14	7	17	23	6	

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	281	67	1,550	1,341	-209	0	0	0	0	0	0	0	0	0	0	281	67	1,550	1,341	-209
0050	328	0	0	0	0	0	0	0	0	0	0	0	0	0	0	328	0	0	0	0
0070	2	5	6	5	0	0	0	0	0	0	0	0	0	0	0	2	5	6	5	0
<b>Subtotal: NPS</b>	<b>625</b>	<b>79</b>	<b>1,574</b>	<b>1,371</b>	<b>-204</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>625</b>	<b>79</b>	<b>1,574</b>	<b>1,371</b>	<b>-204</b>
<b>Total 3000</b>	<b>1,881</b>	<b>1,379</b>	<b>3,601</b>	<b>3,262</b>	<b>-339</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>1,881</b>	<b>1,379</b>	<b>3,601</b>	<b>3,262</b>	<b>-339</b>

**300A Dcas Program Management Administration**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	699	1,182	701	-481	0	0	0	0	0	0	0	0	0	0	0	699	1,182	701	-481
0012	0	117	147	141	-6	0	0	0	0	0	0	0	0	0	0	0	117	147	141	-6
0013	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	0	177	283	183	-100	0	0	0	0	0	0	0	0	0	0	0	177	283	183	-100
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>1,004</b>	<b>1,612</b>	<b>1,025</b>	<b>-586</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>1,004</b>	<b>1,612</b>	<b>1,025</b>	<b>-586</b>
0020	0	0	23	13	-10	0	0	0	0	0	0	0	0	0	0	0	0	23	13	-10
0030	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0032	0	597	597	265	-332	0	0	0	0	0	0	0	0	0	0	0	597	597	265	-332
0034	0	0	0	50	49	0	0	0	0	0	0	0	0	0	0	0	0	0	50	49
0035	0	9	9	1	-8	0	0	0	0	0	0	0	0	0	0	0	9	9	1	-8
0040	0	57	2,790	263	-2,527	0	0	0	0	0	0	0	0	0	0	0	57	2,790	263	-2,527
0041	0	12,477	19,470	14,864	-4,606	0	0	0	0	0	0	0	0	0	0	0	12,477	19,470	14,864	-4,606
0070	0	75	298	8,605	8,308	0	0	0	0	0	0	0	0	0	0	0	75	298	8,605	8,308
<b>Subtotal: NPS</b>	<b>0</b>	<b>13,216</b>	<b>23,186</b>	<b>24,062</b>	<b>876</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>13,216</b>	<b>23,186</b>	<b>24,062</b>	<b>876</b>
<b>Total 300A</b>	<b>0</b>	<b>14,221</b>	<b>24,798</b>	<b>25,087</b>	<b>289</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>14,221</b>	<b>24,798</b>	<b>25,087</b>	<b>289</b>

**5000 Health Care Finance**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	0	0	0	0	0	134	115	149	149	0	0	0	0	0	0	134	115	149	149	0
0050	663,179	717,005	746,562	772,470	25,907	81,138	79,514	79,785	96,445	16,660	1,267	0	1,089	892	-197	745,585	796,519	827,436	869,806	42,371
<b>Subtotal: NPS</b>	<b>663,179</b>	<b>717,005</b>	<b>746,562</b>	<b>772,470</b>	<b>25,907</b>	<b>81,272</b>	<b>79,628</b>	<b>79,934</b>	<b>96,594</b>	<b>16,660</b>	<b>1,267</b>	<b>0</b>	<b>1,089</b>	<b>892</b>	<b>-197</b>	<b>745,719</b>	<b>796,634</b>	<b>827,585</b>	<b>869,955</b>	<b>42,371</b>
<b>Total 5000</b>	<b>663,179</b>	<b>717,005</b>	<b>746,562</b>	<b>772,470</b>	<b>25,907</b>	<b>81,272</b>	<b>79,628</b>	<b>79,934</b>	<b>96,594</b>	<b>16,660</b>	<b>1,267</b>	<b>0</b>	<b>1,089</b>	<b>892</b>	<b>-197</b>	<b>745,719</b>	<b>796,634</b>	<b>827,585</b>	<b>869,955</b>	<b>42,371</b>

**6000 Health Care Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	906	898	1,063	1,092	30	0	0	0	0	0	225	210	361	327	-34	1,131	1,108	1,424	1,419	-5
0012	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0



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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	215	216	226	233	7	0	0	0	0	0	44	44	77	70	-7	259	260	303	303	-1
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
<b>Subtotal: PS</b>	<b>1,124</b>	<b>1,119</b>	<b>1,289</b>	<b>1,325</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271</b>	<b>253</b>	<b>438</b>	<b>396</b>	<b>-42</b>	<b>1,394</b>	<b>1,372</b>	<b>1,727</b>	<b>1,722</b>	<b>-5</b>
0020	2	0	6	5	-2	0	0	0	0	0	0	0	0	0	0	2	0	6	5	-2
0040	10	7	13	2	-11	0	0	0	0	0	0	0	0	0	0	10	7	13	2	-11
0041	8,631	11,319	11,190	11,526	335	0	0	0	0	0	321	384	546	2,824	2,279	8,952	11,704	11,736	14,350	2,614
0050	1,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,397	0	0	0	0
0070	7	9	11	10	-1	0	0	0	0	0	0	0	0	0	0	7	9	11	10	-1
<b>Subtotal: NPS</b>	<b>10,046</b>	<b>11,336</b>	<b>11,221</b>	<b>11,542</b>	<b>321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321</b>	<b>384</b>	<b>546</b>	<b>2,824</b>	<b>2,279</b>	<b>10,368</b>	<b>11,720</b>	<b>11,766</b>	<b>14,367</b>	<b>2,600</b>
<b>Total 6000</b>	<b>11,170</b>	<b>12,454</b>	<b>12,510</b>	<b>12,868</b>	<b>358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>592</b>	<b>638</b>	<b>983</b>	<b>3,220</b>	<b>2,237</b>	<b>11,762</b>	<b>13,092</b>	<b>13,493</b>	<b>16,088</b>	<b>2,595</b>

**8000 Health Care Reform And Innovation**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	10	99	108	109	0	410	365	435	442	7	0	0	0	0	0	420	464	543	550	7
0013	0	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	3	13	23	23	0	62	65	93	94	1	0	0	0	0	0	65	78	116	117	2
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>	<b>13</b>	<b>112</b>	<b>131</b>	<b>132</b>	<b>0</b>	<b>472</b>	<b>435</b>	<b>527</b>	<b>536</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>486</b>	<b>547</b>	<b>659</b>	<b>667</b>	<b>9</b>
0020	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	2	2	0
0040	10	1	6	0	-6	0	1	15	3	-13	0	0	0	0	0	10	2	22	3	-19
0041	316	275	795	814	19	0	0	0	0	0	0	0	0	0	0	316	275	795	814	19
0050	795	1,378	800	1,450	650	0	0	0	0	0	0	0	0	0	0	795	1,378	800	1,450	650
0070	0	0	1	1	0	0	2	6	2	-3	0	0	0	0	0	0	2	7	3	-3
<b>Subtotal: NPS</b>	<b>1,122</b>	<b>1,654</b>	<b>1,602</b>	<b>2,265</b>	<b>663</b>	<b>0</b>	<b>3</b>	<b>23</b>	<b>7</b>	<b>-16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,122</b>	<b>1,658</b>	<b>1,626</b>	<b>2,272</b>	<b>647</b>
<b>Total 8000</b>	<b>1,135</b>	<b>1,766</b>	<b>1,733</b>	<b>2,396</b>	<b>663</b>	<b>473</b>	<b>438</b>	<b>551</b>	<b>543</b>	<b>-8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,608</b>	<b>2,205</b>	<b>2,284</b>	<b>2,940</b>	<b>655</b>
<b>Total budget</b>	<b>708,165</b>	<b>774,524</b>	<b>830,016</b>	<b>857,623</b>	<b>27,607</b>	<b>82,435</b>	<b>81,015</b>	<b>81,532</b>	<b>98,195</b>	<b>16,663</b>	<b>2,630</b>	<b>1,611</b>	<b>4,028</b>	<b>6,597</b>	<b>2,569</b>	<b>793,230</b>	<b>857,149</b>	<b>915,575</b>	<b>962,415</b>	<b>46,839</b>

**FY 2021 Approved Budget  
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(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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	10,415	11,641	15,514	15,433	-81	12,755	14,318	17,313	18,677	1,364	0	0	0	0	0	100	186	362	326	-36	23,270	26,145	33,189	34,436	1,247
0012	454	612	877	654	-223	985	1,354	1,672	1,387	-285	0	0	0	0	0	37	34	52	50	-2	1,476	2,000	2,601	2,092	-509
0013	97	78	0	0	0	109	108	0	0	0	0	0	0	0	0	0	3	0	0	0	206	189	0	0	0
0014	2,226	2,570	3,499	3,434	-65	2,810	3,276	4,044	4,274	230	0	0	0	0	0	26	47	88	80	-8	5,062	5,894	7,631	7,788	157
0015	17	20	0	0	0	30	37	0	0	0	0	0	0	0	0	0	0	0	0	0	47	58	0	0	0
<b>Subtotal: PS</b>	<b>13,208</b>	<b>14,921</b>	<b>19,890</b>	<b>19,522</b>	<b>-368</b>	<b>16,690</b>	<b>19,093</b>	<b>23,029</b>	<b>24,338</b>	<b>1,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>271</b>	<b>503</b>	<b>457</b>	<b>-47</b>	<b>30,061</b>	<b>34,285</b>	<b>43,422</b>	<b>44,316</b>	<b>894</b>
0020	50	43	107	92	-15	49	45	134	125	-9	0	0	0	0	0	0	0	2	4	2	99	89	243	221	-22
0030	86	117	140	193	54	87	116	114	162	48	0	0	0	0	0	0	0	0	0	0	173	234	254	356	102
0031	163	161	174	207	33	164	161	143	170	27	0	0	0	0	0	0	0	0	0	0	328	322	317	377	61
0032	0	597	597	265	-332	0	519	519	1,531	1,012	0	0	0	0	0	0	189	189	95	-95	0	1,305	1,305	1,890	585
0034	77	59	38	129	90	78	60	89	168	79	0	0	0	0	0	0	0	0	6	6	155	119	128	303	176
0035	70	191	247	299	53	70	193	261	250	-11	0	0	0	0	0	0	3	3	0	-2	141	387	510	550	39
0040	770	616	4,155	1,253	-2,902	470	561	3,848	1,967	-1,881	0	0	0	0	0	8	0	821	70	-752	1,248	1,177	8,824	3,290	-5,534
0041	26,093	42,043	61,214	58,666	-2,549	49,147	62,207	87,926	94,823	6,897	0	0	0	0	0	14,169	3,618	4,167	3,888	-278	89,409	107,868	153,307	157,377	4,070
0050	752,198	797,917	828,236	872,656	44,421	2,092,762	2,180,610	2,091,950	2,344,516	252,566	0	0	0	0	0	91,739	98,386	101,798	131,785	29,987	2,936,699	3,076,913	3,021,984	3,348,957	326,973
0070	514	485	778	9,132	8,355	2,439	661	1,183	10,836	9,654	0	0	0	0	0	1,061	17	96	2,410	2,314	4,015	1,164	2,057	22,379	20,322
<b>Subtotal: N/PS</b>	<b>780,022</b>	<b>842,228</b>	<b>895,685</b>	<b>942,893</b>	<b>47,208</b>	<b>2,145,269</b>	<b>2,245,134</b>	<b>2,186,166</b>	<b>2,454,548</b>	<b>268,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,977</b>	<b>102,214</b>	<b>107,077</b>	<b>138,259</b>	<b>31,182</b>	<b>3,032,267</b>	<b>3,189,576</b>	<b>3,188,928</b>	<b>3,535,700</b>	<b>346,772</b>
<b>Total budget</b>	<b>793,230</b>	<b>857,149</b>	<b>915,575</b>	<b>962,415</b>	<b>46,839</b>	<b>2,161,958</b>	<b>2,264,227</b>	<b>2,209,195</b>	<b>2,478,886</b>	<b>269,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,140</b>	<b>102,485</b>	<b>107,580</b>	<b>138,716</b>	<b>31,136</b>	<b>3,062,328</b>	<b>3,223,861</b>	<b>3,232,350</b>	<b>3,580,017</b>	<b>347,666</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	13	6	13	9	-3	24	9	22	17	-5	0	0	0	0	0	1	0	1	1	0	38	16	35	27	-8
0011	123	121	148	150	1	173	130	167	174	7	0	0	0	0	0	0	2	4	3	0	296	253	319	327	8
<b>Total FTEs</b>	<b>136</b>	<b>127</b>	<b>161</b>	<b>159</b>	<b>-2</b>	<b>197</b>	<b>139</b>	<b>189</b>	<b>192</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>-1</b>	<b>334</b>	<b>268</b>	<b>354</b>	<b>354</b>	<b>0</b>

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	9,144	10,255	13,671	13,299	-372	573	536	625	641	16	698	850	1,218	1,493	276	10,415	11,641	15,514	15,433	-81
0012	411	563	809	556	-253	-1	0	0	0	0	44	49	68	98	30	454	612	877	654	-223
0013	97	73	0	0	0	0	5	0	0	0	0	0	0	0	0	97	78	0	0	0
0014	1,971	2,273	3,087	2,959	-129	106	109	133	137	3	149	188	279	339	60	2,226	2,570	3,499	3,434	-65
0015	11	20	0	0	0	0	0	0	0	0	5	0	0	0	0	17	20	0	0	0
<b>Subtotal: PS</b>	<b>11,633</b>	<b>13,184</b>	<b>17,567</b>	<b>16,813</b>	<b>-754</b>	<b>678</b>	<b>649</b>	<b>758</b>	<b>777</b>	<b>19</b>	<b>897</b>	<b>1,088</b>	<b>1,564</b>	<b>1,931</b>	<b>366</b>	<b>13,208</b>	<b>14,921</b>	<b>19,890</b>	<b>19,522</b>	<b>-368</b>
0020	49	41	102	87	-15	0	0	2	2	0	1	2	3	3	0	50	43	107	92	-15
0030	86	117	140	193	54	0	0	0	0	0	0	0	0	0	0	86	117	140	193	54
0031	163	161	174	207	33	0	0	0	0	0	0	0	0	0	0	163	161	174	207	33
0032	0	597	597	265	-332	0	0	0	0	0	0	0	0	0	0	0	597	597	265	-332
0034	77	59	38	129	90	0	0	0	0	0	0	0	0	0	0	77	59	38	129	90
0035	70	191	247	299	53	0	0	0	0	0	0	0	0	0	0	70	191	247	299	53
0040	767	610	4,132	1,243	-2,889	0	1	15	3	-13	3	5	7	8	0	770	616	4,155	1,253	-2,902
0041	25,014	40,679	58,885	53,938	-4,947	619	849	965	965	0	461	516	1,364	3,763	2,399	26,093	42,043	61,214	58,666	-2,549
0050	669,792	718,403	747,362	775,320	27,957	81,138	79,514	79,785	96,445	16,660	1,267	0	1,089	892	-197	752,198	797,917	828,236	872,656	44,421
0070	514	482	771	9,129	8,358	0	2	6	2	-3	0	0	1	1	0	514	485	778	9,132	8,355
<b>Subtotal: NPS</b>	<b>696,532</b>	<b>761,340</b>	<b>812,448</b>	<b>840,809</b>	<b>28,361</b>	<b>81,757</b>	<b>80,366</b>	<b>80,774</b>	<b>97,418</b>	<b>16,644</b>	<b>1,733</b>	<b>523</b>	<b>2,463</b>	<b>4,666</b>	<b>2,202</b>	<b>780,022</b>	<b>842,228</b>	<b>895,685</b>	<b>942,893</b>	<b>47,208</b>
<b>Total budget</b>	<b>708,165</b>	<b>774,524</b>	<b>830,016</b>	<b>857,623</b>	<b>27,607</b>	<b>82,435</b>	<b>81,015</b>	<b>81,532</b>	<b>98,195</b>	<b>16,663</b>	<b>2,630</b>	<b>1,611</b>	<b>4,028</b>	<b>6,597</b>	<b>2,569</b>	<b>793,230</b>	<b>857,149</b>	<b>915,575</b>	<b>962,415</b>	<b>46,839</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	9	4	10	7	-3	0	0	0	0	0	4	2	2	2	0	13	6	13	9	-3
0011	108	106	130	129	-1	6	5	6	6	0	9	10	13	15	2	123	121	148	150	1
<b>Total FTEs</b>	<b>116</b>	<b>110</b>	<b>140</b>	<b>136</b>	<b>-4</b>	<b>6</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>16</b>	<b>18</b>	<b>2</b>	<b>136</b>	<b>127</b>	<b>161</b>	<b>159</b>	<b>-2</b>

**FY 2021 Approved Budget  
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(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	\$857,623	135.71
<b>Subtotal: Local Fund</b>			<b>\$857,623</b>	<b>135.71</b>
<b>Dedicated Taxes</b>				
	0110	NURSING HOMES QUALITY OF CARE FUND	\$21,215	0.55
	0111	HEALTHY DC FUND	\$58,184	3.85
	0112	STEVIE SELLOW'S	\$5,539	1.10
	0114	HOSPITAL ASSESSMENT TAX	\$8,454	0.00
	0115	DC PROVIDER FEE	\$4,804	0.00
<b>Subtotal: Dedicated Taxes</b>			<b>\$98,195</b>	<b>5.50</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0631	MEDICAID COLLECTIONS-3RD PARTY LIABILITY	\$4,026	2.75
	0632	BILL OF RIGHTS-(GRIEVANCE & APPEALS)	\$2,484	14.20
	0634	ASSESSMENT FUND	\$86	0.55
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$6,597</b>	<b>17.50</b>
<b>Subtotal: General Fund</b>			<b>\$962,415</b>	<b>158.71</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	64MMFP	MONEY FOLLOWS THE PERSON	\$3,084	0.00
	SUDP20	SUBSTANCE USE DISORDER PREVENTION-OPIOID	\$2,984	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$6,068</b>	<b>0.00</b>
<b>Federal Medicaid Payments</b>				
	8250	FEDERAL MEDICIAD PAYMENTS	\$2,472,819	191.59
<b>Subtotal: Federal Medicaid Payments</b>			<b>\$2,472,819</b>	<b>191.59</b>
<b>Subtotal: Federal Resources</b>			<b>\$2,478,886</b>	<b>191.59</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				

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*(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
	0701	HCFA: DMH-REHAB OPTION PROGRAM	\$29,844	0.00
	0702	HCFA: MRDDA WAIVER	\$89,835	0.00
	0703	HCFA - DBH APRA ASTEP	\$9	0.00
	0704	DBH - ADULT SUBSTANCE ABUSE	\$339	0.00
	0709	DHCF - HEALTH HOMES I	\$1,222	0.00
	0711	DHS - DCAS LOCAL OPERATING	\$6,931	3.72
	0715	BEHAVIORAL HEALTH TRANSFORMATION WAIVER	\$10,536	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$138,716</b>	<b>3.72</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$138,716</b>	<b>3.72</b>
<b>Total: Department of Health Care Finance</b>			<b>\$3,580,017</b>	<b>354.02</b>