

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	1,013	1,134	1,376	2,437	1,061	1,340	0	1,340	1,096	0	0
TRAINING AND DEVELOPMENT	1015	0	12	24	24	0	13	0	13	11	0	0
CONTRACTING AND PROCUREMENT	1020	2,025	1,566	2,393	2,486	92	1,370	0	1,370	1,116	0	0
PROPERTY MANAGEMENT	1030	2,739	2,792	3,230	3,445	215	1,891	0	1,891	1,554	0	0
INFORMATION TECHNOLOGY	1040	7,401	7,374	12,210	12,688	478	5,353	0	5,353	7,334	0	0
LEGAL	1060	967	887	1,440	1,447	8	699	0	699	742	0	6
COMMUNICATIONS	1080	340	295	502	1,387	885	763	0	763	624	0	0
CUSTOMER SERVICE	1085	2,170	2,391	4,803	4,732	-71	0	2,524	2,524	2,207	0	0
LANGUAGE ACCESS	1087	0	0	10	10	0	6	0	6	4	0	0
PERFORMANCE MANAGEMENT	1090	7,259	7,793	11,470	10,053	-1,418	5,037	0	5,282	4,770	0	0
Subtotal: AGENCY MANAGEMENT		23,914	24,245	37,458	38,708	1,250	16,472	2,524	19,242	19,460	0	6
AGENCY FINANCIAL OPERATIONS	100F											
BUDGETING OPERATIONS	110F	586	711	751	737	-14	406	0	406	332	0	0
ACCOUNTING OPERATIONS	120F	4,082	2,853	5,740	5,714	-26	2,326	0	3,143	2,571	0	0
AGENCY FISCAL OFFICER	140F	335	328	333	335	2	184	0	184	151	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		5,003	3,892	6,825	6,786	-38	2,916	0	3,733	3,054	0	0
HEALTHCARE DELIVERY MANAGEMENT	2000											
MANAGED CARE MGT	2002	6,941	8,239	10,875	12,984	2,109	6,616	0	6,616	6,368	0	0
PREVENTIVE AND ACUTE CARE	2003	1,154	966	1,103	1,275	171	460	0	460	815	0	0
DIV OF QUALITY AND HEALTH OUTCOMES	2004	4,809	3,483	3,763	3,753	-11	1,517	0	1,517	2,236	0	0
CLINICIANS, RX AND ACUTE PROVIDER SVS	2007	6,301	7,883	8,731	9,855	1,125	2,870	0	2,870	6,986	0	0
HEALTH CARE DELIVERY MGT SUPPORT SVCS	2010	990	1,071	1,172	1,166	-6	641	0	641	525	0	0
Subtotal: HEALTHCARE DELIVERY MANAGEMENT		20,195	21,642	25,644	29,033	3,389	12,104	0	12,104	16,929	0	0
LONG TERM CARE PROGRAM	200L											
LONG TERM CARE SUPPORT SERVICES	201L	12,480	11,613	19,390	19,038	-353	8,876	0	8,876	10,161	0	0
OVERSIGHT	210L	1,440	1,615	1,685	1,709	24	813	0	813	896	0	0
OPERATIONS	220L	1,358	1,541	1,823	1,634	-189	898	0	898	735	0	0
INTAKE AND ASSESSMENT	230L	844	978	979	1,064	86	447	0	447	617	0	0
Subtotal: LONG TERM CARE PROGRAM		16,122	15,748	23,877	23,445	-432	11,035	0	11,035	12,410	0	0
HEALTHCARE POLICY AND PLANNING	3000											

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POLICY UNIT MANAGEMENT	3001	462	499	749	760	11	418	0	418	342	0	0
DATA ANALYSIS	3003	673	775	1,109	1,102	-8	606	0	606	496	0	0
MEMBER MANAGEMENT	3004	1,228	1,138	1,403	1,543	140	848	0	848	694	0	0
HEALTH CARE POLICY AND PLANNING SUPPORT	3010	660	1,092	2,958	2,792	-166	1,536	0	1,536	1,256	0	0
Subtotal: HEALTHCARE POLICY AND PLANNING		3,024	3,504	6,219	6,196	-23	3,408	0	3,408	2,788	0	0
DCAS PROGRAM MANAGEMENT ADMINISTRATION	300A											
PROGRAM MANAGEMENT	310A	2,157	1,182	2,235	2,574	339	738	0	738	1,620	0	215
PROJECT MANAGEMENT	320A	4,087	9,144	10,848	9,111	-1,737	2,604	0	2,604	5,753	0	754
ORGANIZATIONAL CHANGE	330A	1,103	5,282	14,159	14,069	-90	6,146	0	6,146	4,107	0	3,817
INFORMATION TECHNOLOGY MANAGEMENT	340A	30,065	28,121	50,738	57,172	6,434	25,420	0	25,420	26,438	0	5,314
Subtotal: DCAS PROGRAM MANAGEMENT ADMINISTRATION		37,411	43,729	77,980	82,926	4,945	34,908	0	34,908	37,918	0	10,099
HEALTH CARE FINANCE	5000											
MEDICAID PROVIDER PAYMENT	5001	2,952,854	3,132,904	3,191,224	3,220,388	29,164	649,194	892	737,181	2,351,942	0	131,264
MEDICAID PUBLIC PROVIDER PAYMENTS	5002	40,506	54,674	41,369	73,585	32,216	256	0	256	73,329	0	0
ALLIANCE PROVIDER PAYMENTS	5003	77,032	90,274	101,713	113,972	12,259	99,546	0	113,972	0	0	0
Subtotal: HEALTH CARE FINANCE		3,070,392	3,277,852	3,334,306	3,407,945	73,638	748,996	892	851,409	2,425,271	0	131,264
HEALTH CARE OPERATIONS	6000											
MEDICAID INFORMATION SYSTEMS	6001	36,029	36,677	47,159	50,657	3,498	13,879	2,971	16,851	33,807	0	0
DIV. OF PUBLIC AND PRIVATE PROVIDER SVS	6006	2,439	2,443	3,096	3,123	27	1,671	47	1,718	1,405	0	0
HEALTH CARE OPERATIONS SUPPORT	6010	435	416	463	469	6	259	0	259	210	0	0
Subtotal: HEALTH CARE OPERATIONS		38,903	39,537	50,718	54,249	3,531	15,809	3,018	18,827	35,422	0	0
HEALTH CARE REFORM AND INNOVATION	8000											
AFFORDABLE CARE REFORM AND GRANTS DEV.	8002	9,142	9,625	15,825	5,124	-10,701	197	0	775	4,348	0	0
HC REFORM AND INNOVATIVE SUPPORT SVS	8010	-244	1,557	1,164	2,620	1,455	1,383	0	1,441	1,179	0	0
Subtotal: HEALTH CARE REFORM AND INNOVATION		8,899	11,182	16,989	7,743	-9,246	1,580	0	2,216	5,527	0	0
YR END CLOSE	9960											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Department of Health Care Finance		3,223,861	3,441,330	3,580,017	3,657,031	77,014	847,229	6,434	956,883	2,558,779	0	141,369

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

HTO Department of Health Care Finance

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	4,534	5,027	6,347	6,563	216	5,127	5,396	5,969	5,933	-36	0	0	0	0	0	0	0	0	5	5	9,660	10,422	12,316	12,501	185
0012	311	104	349	204	-145	316	101	286	167	-118	0	0	0	0	0	0	0	0	0	0	627	205	635	372	-263
0013	17	32	0	0	0	18	34	0	0	0	0	0	0	0	0	0	0	0	0	0	35	66	0	0	0
0014	1,013	1,074	1,429	1,491	62	1,157	1,184	1,332	1,345	12	0	0	0	0	0	0	0	0	1	1	2,170	2,258	2,761	2,836	75
0015	4	3	0	0	0	4	3	0	0	0	0	0	0	0	0	0	0	0	0	0	8	6	0	0	0
Subtotal: PS	5,879	6,240	8,125	8,258	133	6,622	6,719	7,587	7,445	-142	0	0	0	0	0	0	0	0	6	6	12,502	12,958	15,712	15,709	-3
0020	40	24	64	64	0	40	25	52	52	0	0	0	0	0	0	0	0	0	0	0	80	49	116	116	0
0030	117	139	192	221	29	116	124	157	181	24	0	0	0	0	0	0	0	0	0	0	234	263	349	402	53
0031	161	168	207	214	6	161	163	170	175	5	0	0	0	0	0	0	0	0	0	0	322	331	377	389	12
0034	59	47	79	74	-5	60	45	65	60	-4	0	0	0	0	0	0	0	0	0	0	118	92	144	134	-10
0035	182	224	298	239	-59	186	217	244	196	-48	0	0	0	0	0	0	0	0	0	0	368	441	542	435	-107
0040	418	333	641	713	72	398	264	527	586	59	0	0	0	0	0	0	0	0	0	0	816	597	1,168	1,299	132
0041	4,420	4,175	7,845	8,841	995	4,259	4,998	8,912	10,259	1,347	0	0	0	0	0	0	0	0	0	0	8,679	9,173	16,757	19,100	2,342
0050	0	0	1,400	0	-1,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,400	0	-1,400
0070	380	172	491	618	127	416	168	402	506	104	0	0	0	0	0	0	0	0	0	0	796	340	893	1,124	231
Subtotal: NPS	5,776	5,283	11,218	10,984	-234	5,636	6,004	10,528	12,015	1,487	0	0	0	0	0	0	0	0	0	0	11,412	11,286	21,746	22,999	1,253
Total 1000	11,656	11,522	19,343	19,242	-101	12,258	12,722	18,115	19,460	1,345	0	0	0	0	0	0	0	0	6	6	23,914	24,245	37,458	38,708	1,250

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	876	936	1,103	1,079	-23	886	910	902	883	-19	0	0	0	0	0	0	0	0	0	0	1,761	1,846	2,005	1,962	-42
0013	2	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	181	197	235	238	4	183	191	192	195	3	0	0	0	0	0	0	0	0	0	0	364	388	427	434	7
Subtotal: PS	1,058	1,134	1,337	1,318	-20	1,070	1,102	1,094	1,078	-16	0	0	0	0	0	0	0	0	0	0	2,128	2,235	2,432	2,396	-36
0020	3	2	4	4	0	3	2	3	3	0	0	0	0	0	0	0	0	0	0	0	6	4	6	6	0
0040	103	83	313	313	0	115	79	258	256	-2	0	0	0	0	0	0	0	0	0	0	218	162	571	569	-2
0041	1,305	686	2,097	2,097	0	1,345	804	1,716	1,716	0	0	0	0	0	0	0	0	0	0	0	2,650	1,490	3,812	3,812	0
0070	1	0	2	2	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	3	3	0
Subtotal: NPS	1,411	771	2,415	2,415	0	1,463	885	1,978	1,976	-2	0	0	0	0	0	0	0	0	0	0	2,874	1,657	4,393	4,391	-2
Total 100F	2,469	1,905	3,752	3,733	-20	2,534	1,987	3,072	3,054	-18	0	0	0	0	0	0	0	0	0	0	5,003	3,892	6,825	6,786	-38

2000 Healthcare Delivery Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,520	1,615	1,851	1,931	80	1,877	1,927	1,940	1,967	27	0	0	0	0	0	0	0	0	0	0	3,397	3,542	3,791	3,898	107
0012	27	0	34	30	-4	27	0	28	25	-3	0	0	0	0	0	0	0	0	0	0	54	0	62	55	-7
0013	23	11	0	0	0	24	11	0	0	0	0	0	0	0	0	0	0	0	0	0	47	22	0	0	0
0014	311	347	402	433	31	370	399	419	440	21	0	0	0	0	0	0	0	0	0	0	682	746	822	874	52
0015	10	0	0	0	0	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	0
Subtotal: PS	1,892	1,973	2,287	2,394	107	2,322	2,338	2,388	2,432	45	0	0	0	0	0	0	0	0	0	0	4,214	4,311	4,675	4,827	152
0020	0	0	1	1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	13	6	4	4	0	13	6	7	3	-3	0	0	0	0	0	0	0	0	0	0	26	11	11	7	-3
0041	6,301	6,996	8,374	9,700	1,326	9,650	10,323	12,574	14,488	1,914	0	0	0	0	0	0	0	0	0	0	15,951	17,319	20,948	24,188	3,240
0070	2	0	5	5	0	2	0	4	4	0	0	0	0	0	0	0	0	0	0	0	4	0	8	8	0
Subtotal: NPS	6,316	7,001	8,384	9,710	1,326	9,665	10,329	12,586	14,496	1,911	0	0	0	0	0	0	0	0	0	0	15,981	17,331	20,969	24,206	3,237
Total 2000	8,208	8,975	10,671	12,104	1,433	11,987	12,667	14,973	16,929	1,955	0	0	0	0	0	0	0	0	0	0	20,195	21,642	25,644	29,033	3,389

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

200L Long Term Care Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	
0011	1,530	1,729	2,033	1,965	-68	1,806	2,018	2,014	2,003	-12	0	0	0	0	0	0	0	0	0	0	0	3,336	3,747	4,048	3,968	-80
0013	14	5	0	0	0	25	6	0	0	0	0	0	0	0	0	0	0	0	0	0	39	11	0	0	0	
0014	321	363	433	434	1	382	425	429	443	14	0	0	0	0	0	0	0	0	0	0	703	789	862	877	14	
0015	4	2	0	0	0	5	4	0	0	0	0	0	0	0	0	0	0	0	0	0	9	6	0	0	0	
Subtotal: PS	1,869	2,098	2,467	2,399	-67	2,218	2,454	2,443	2,445	2	0	0	0	0	0	0	0	0	0	0	4,087	4,552	4,910	4,845	-65	
0020	0	0	1	1	0	0	21	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	21	3	3	0
0040	9	3	5	5	0	4	3	2	0	-1	0	0	0	0	0	0	0	0	0	0	13	6	6	5	-1	
0041	5,380	5,526	8,832	8,619	-214	5,410	5,476	7,099	6,947	-152	0	0	0	0	0	0	0	0	0	0	10,790	11,002	15,931	15,566	-365	
0050	20	0	0	0	0	1,191	165	3,007	3,007	0	0	0	0	0	0	0	0	0	0	0	1,210	165	3,007	3,007	0	
0070	10	0	11	11	0	11	0	9	9	0	0	0	0	0	0	0	0	0	0	0	21	1	20	20	0	
Subtotal: NPS	5,419	5,529	8,849	8,636	-214	6,616	5,666	10,117	9,964	-153	0	0	0	0	0	0	0	0	0	0	12,035	11,195	18,967	18,600	-367	
Total 200L	7,287	7,628	11,316	11,035	-281	8,834	8,120	12,561	12,410	-151	0	0	0	0	0	0	0	0	0	0	16,122	15,748	23,877	23,445	-432	

3000 Healthcare Policy And Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	910	1,049	1,429	1,491	62	877	978	1,254	1,220	-33	0	0	0	0	0	0	0	0	0	0	1,787	2,027	2,683	2,712	29
0012	157	138	130	179	49	305	155	258	146	-112	0	0	0	0	0	0	0	0	0	0	461	293	388	325	-63
0013	4	4	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0	0	0
0014	228	251	332	369	37	248	233	322	302	-20	0	0	0	0	0	0	0	0	0	0	477	484	654	671	17
Subtotal: PS	1,299	1,443	1,892	2,039	148	1,434	1,370	1,834	1,669	-165	0	0	0	0	0	0	0	0	0	0	2,733	2,812	3,725	3,708	-18
0020	0	0	2	2	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	0	3	3	0
0040	7	-5	23	23	0	7	7	20	19	-2	0	0	0	0	0	0	0	0	0	0	14	3	43	42	-2
0041	67	303	1,341	1,338	-2	198	386	1,097	1,095	-2	0	0	0	0	0	0	0	0	0	0	265	689	2,437	2,433	-4
0070	5	0	5	5	0	5	0	4	4	0	0	0	0	0	0	0	0	0	0	0	11	0	10	10	0
Subtotal: NPS	79	298	1,371	1,368	-2	211	393	1,123	1,120	-3	0	0	0	0	0	0	0	0	0	0	290	692	2,494	2,488	-6
Total 3000	1,379	1,741	3,262	3,408	145	1,645	1,763	2,957	2,788	-169	0	0	0	0	0	0	0	0	0	0	3,024	3,504	6,219	6,196	-23

300A Dcas Program Management Administration

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	699	694	701	758	57	1,950	2,460	4,736	4,156	-581	0	0	0	0	0	186	228	326	339	13	2,835	3,382	5,764	5,253	-511
0012	117	120	141	155	14	706	696	816	615	-201	0	0	0	0	0	34	43	50	28	-22	857	859	1,007	798	-209
0013	10	6	0	0	0	27	31	0	0	0	0	0	0	0	3	2	0	0	0	0	40	38	0	0	0
0014	177	201	183	206	23	543	761	1,183	1,054	-128	0	0	0	0	0	47	67	80	81	1	767	1,029	1,446	1,341	-104
0015	1	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
Subtotal: PS	1,004	1,022	1,025	1,119	94	3,229	3,948	6,735	5,825	-910	0	0	0	0	0	271	339	457	449	-8	4,504	5,308	8,216	7,392	-824
0020	0	6	13	25	12	2	13	58	24	-35	0	0	0	0	0	0	1	4	7	3	2	20	76	56	-20
0030	0	0	1	2	1	0	0	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	6	7	0
0032	597	602	265	400	135	519	553	1,531	959	-572	0	0	0	0	0	189	186	95	94	0	1,305	1,341	1,890	1,453	-437
0034	0	0	50	48	-1	0	0	103	115	12	0	0	0	0	0	0	0	6	11	5	0	0	159	175	16
0035	9	0	1	0	-1	8	0	6	0	-6	0	0	0	0	0	3	0	0	0	0	20	0	7	0	-7
0040	57	2,081	263	123	-140	6	1,925	1,023	97	-926	0	0	0	0	0	0	736	70	29	-41	64	4,742	1,356	249	-1,107
0041	12,477	14,365	14,864	27,835	12,971	15,114	14,241	26,105	25,871	-233	0	0	0	0	0	3,618	3,210	3,888	7,961	4,073	31,208	31,816	44,857	61,668	16,811
0070	75	172	8,605	5,356	-3,249	215	272	10,396	5,022	-5,374	0	0	0	0	0	17	58	2,410	1,547	-864	308	502	21,412	11,925	-9,486
Subtotal: NPS	13,216	17,227	24,062	33,790	9,728	15,863	17,004	39,228	32,093	-7,134	0	0	0	0	0	3,828	4,191	6,474	9,651	3,176	32,907	38,421	69,764	75,534	5,770
Total 300A	14,221	18,248	25,087	34,908	9,821	19,092	20,952	45,962	37,918	-8,044	0	0	0	0	0	4,099	4,530	6,931	10,099	3,168	37,411	43,729	77,980	82,926	4,945

5000 Health Care Finance

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**Program Summary by
Comptroller Source Group**

**Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0041	115	133	149	149	0	117	138	122	122	0	0	0	0	0	0	0	0	0	0	0	231	270	270	270	0
0050	796,519	733,550	869,806	851,261	-18,546	2,175,255	2,450,362	2,332,444	2,425,150	92,705	0	0	0	0	0	98,386	93,670	131,785	131,264	-521	3,070,160	3,277,582	3,334,036	3,407,674	73,638
Subtotal: MPS	796,634	733,682	869,955	851,409	-18,546	2,175,372	2,450,500	2,332,566	2,425,271	92,705	0	0	0	0	0	98,386	93,670	131,785	131,264	-521	3,070,392	3,277,852	3,334,306	3,407,945	73,638
Total 5000	796,634	733,682	869,955	851,409	-18,546	2,175,372	2,450,500	2,332,566	2,425,271	92,705	0	0	0	0	0	98,386	93,670	131,785	131,264	-521	3,070,392	3,277,852	3,334,306	3,407,945	73,638

6000 Health Care Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,108	1,110	1,419	1,432	13	1,238	1,171	1,312	1,297	-15	0	0	0	0	0	0	0	0	0	0	2,346	2,281	2,731	2,729	-2
0013	3	1	0	0	0	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	6	2	0	0	0
0014	260	264	303	317	14	285	273	279	287	7	0	0	0	0	0	0	0	0	0	0	545	537	582	603	21
0015	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: PS	1,372	1,375	1,722	1,749	27	1,527	1,445	1,591	1,583	-8	0	0	0	0	0	0	0	0	0	0	2,899	2,820	3,312	3,332	20
0020	0	0	5	5	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0040	7	1	2	2	0	5	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	12	1	4	2	-1
0041	11,704	10,036	14,350	17,062	2,712	24,270	26,681	33,026	33,827	801	0	0	0	0	0	0	0	0	0	0	35,973	36,716	47,376	50,889	3,512
0070	9	0	10	10	0	9	0	8	8	0	0	0	0	0	0	0	0	0	0	0	19	0	18	18	0
Subtotal: MPS	11,720	10,037	14,367	17,078	2,712	24,284	26,681	33,039	33,839	800	0	0	0	0	0	0	0	0	0	0	36,004	36,717	47,406	50,917	3,511
Total 6000	13,092	11,412	16,088	18,827	2,739	25,811	28,125	34,630	35,422	792	0	0	0	0	0	0	0	0	0	0	38,903	39,537	50,718	54,249	3,531

8000 Health Care Reform And Innovation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	464	404	550	626	76	559	487	549	614	65	0	0	0	0	0	0	0	0	0	0	1,022	891	1,099	1,241	141
0012	0	0	0	0	0	0	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0013	5	12	0	0	0	5	11	0	0	0	0	0	0	0	0	0	0	0	0	0	10	23	0	0	0
0014	78	70	117	138	21	107	104	117	136	19	0	0	0	0	0	0	0	0	0	0	186	175	234	274	40
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
Subtotal: PS	547	486	667	765	97	671	636	666	750	84	0	0	0	0	0	0	0	0	0	0	1,218	1,122	1,334	1,515	181
0020	0	0	2	2	0	0	0	4	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	7	6	-1
0040	2	0	3	3	0	12	3	129	3	-126	0	0	0	0	0	0	0	0	0	0	14	2	132	5	-126
0041	275	469	814	1,443	629	1,844	4,124	4,173	4,261	88	0	0	0	0	0	0	0	0	0	0	2,119	4,593	4,987	5,704	717
0050	1,378	546	1,450	0	-1,450	4,164	4,918	9,065	500	-8,565	0	0	0	0	0	0	0	0	0	0	5,542	5,464	10,515	500	-10,015
0070	2	0	3	3	0	2	0	12	9	-2	0	0	0	0	0	0	0	0	0	0	5	0	15	13	-2
Subtotal: MPS	1,658	1,015	2,272	1,451	-821	6,023	9,044	13,383	4,777	-8,606	0	0	0	0	0	0	0	0	0	0	7,681	10,060	15,655	6,228	-9,427
Total 8000	2,205	1,501	2,940	2,216	-724	6,694	9,681	14,049	5,527	-8,522	0	0	0	0	0	0	0	0	0	0	8,899	11,182	16,989	7,743	-9,246

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	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
Subtotal: PS	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
Total 9960	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
Total budget	857,149	796,614	962,415	956,883	-5,532	2,264,227	2,546,516	2,478,886	2,558,779	79,893	0	0	0	0	0	102,485	98,200	138,716	141,369	2,653	3,223,861	3,441,330	3,580,017	3,657,031	77,014

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HTO Department of Health Care Finance

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,723	4,060	4,981	5,190	209	171	182	199	201	2	640	784	1,167	1,172	6	4,534	5,027	6,347	6,563	216
0012	262	94	251	169	-81	0	0	0	0	0	49	10	98	35	-63	311	104	349	204	-145
0013	17	30	0	0	0	0	0	0	0	0	0	2	0	0	17	32	0	0	0	
0014	825	850	1,117	1,179	62	44	45	42	44	2	145	178	269	267	-3	1,013	1,074	1,429	1,491	62
0015	4	3	0	0	0	0	0	0	0	0	0	0	0	0	4	3	0	0	0	
Subtotal: PS	4,830	5,037	6,349	6,538	190	214	228	242	246	4	834	975	1,535	1,474	-60	5,879	6,240	8,125	8,258	133
0020	37	23	61	61	0	0	0	0	0	0	2	0	3	3	0	40	24	64	64	0
0030	117	139	192	221	29	0	0	0	0	0	0	0	0	0	0	117	139	192	221	29
0031	161	168	207	214	6	0	0	0	0	0	0	0	0	0	161	168	207	214	6	
0034	59	47	79	74	-5	0	0	0	0	0	0	0	0	0	59	47	79	74	-5	
0035	182	224	298	239	-59	0	0	0	0	0	0	0	0	0	182	224	298	239	-59	
0040	413	332	633	706	72	0	0	0	0	0	5	1	8	8	0	418	333	641	713	72
0041	4,289	4,039	6,907	7,802	895	0	0	0	0	0	131	136	938	1,039	101	4,420	4,175	7,845	8,841	995
0050	0	0	1,400	0	-1,400	0	0	0	0	0	0	0	0	0	0	0	0	1,400	0	-1,400
0070	380	172	490	617	127	0	0	0	0	0	0	0	1	1	0	380	172	491	618	127
Subtotal: NPS	5,638	5,145	10,268	9,934	-335	0	0	0	0	0	138	138	950	1,050	101	5,776	5,283	11,218	10,984	-234
Total 1000	10,468	10,182	16,617	16,472	-145	214	228	242	246	4	973	1,113	2,484	2,524	40	11,656	11,522	19,343	19,242	-101

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	876	936	1,103	1,079	-23	0	0	0	0	0	0	0	0	0	0	876	936	1,103	1,079	-23
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	181	197	235	238	4	0	0	0	0	0	0	0	0	0	181	197	235	238	4	
Subtotal: PS	1,058	1,134	1,337	1,318	-20	0	0	0	0	0	0	0	0	0	1,058	1,134	1,337	1,318	-20	
0020	3	2	4	4	0	0	0	0	0	0	0	0	0	0	0	3	2	4	4	0
0040	103	83	313	313	0	0	0	0	0	0	0	0	0	0	103	83	313	313	0	
0041	571	653	1,280	1,280	0	734	33	817	817	0	0	0	0	0	1,305	686	2,097	2,097	0	
0070	1	0	2	2	0	0	0	0	0	0	0	0	0	0	1	0	2	2	0	
Subtotal: NPS	677	739	1,598	1,598	0	734	33	817	817	0	0	0	0	0	1,411	771	2,415	2,415	0	
Total 100F	1,735	1,872	2,936	2,916	-20	734	33	817	817	0	0	0	0	0	2,469	1,905	3,752	3,733	-20	

2000 Healthcare Delivery Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,520	1,615	1,851	1,931	80	0	0	0	0	0	0	0	0	0	0	1,520	1,615	1,851	1,931	80
0012	27	0	34	30	-4	0	0	0	0	0	0	0	0	0	27	0	34	30	-4	

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0013	23	11	0	0	0	0	0	0	0	0	0	0	0	0	0	23	11	0	0	0
0014	311	347	402	433	31	0	0	0	0	0	0	0	0	0	311	347	402	433	31	
0015	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	
Subtotal: PS	1,892	1,973	2,287	2,394	107	0	0	0	0	0	0	0	0	0	1,892	1,973	2,287	2,394	107	
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	
0040	13	6	4	4	0	0	0	0	0	0	0	0	0	0	13	6	4	4	0	
0041	6,301	6,996	8,374	9,700	1,326	0	0	0	0	0	0	0	0	0	6,301	6,996	8,374	9,700	1,326	
0070	2	0	5	5	0	0	0	0	0	0	0	0	0	0	2	0	5	5	0	
Subtotal: NPS	6,316	7,001	8,384	9,710	1,326	0	0	0	0	0	0	0	0	0	6,316	7,001	8,384	9,710	1,326	
Total 2000	8,208	8,975	10,671	12,104	1,433	0	0	0	0	0	0	0	0	0	8,208	8,975	10,671	12,104	1,433	

200L Long Term Care Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,530	1,729	2,033	1,965	-68	0	0	0	0	0	0	0	0	0	0	1,530	1,729	2,033	1,965	-68
0013	14	5	0	0	0	0	0	0	0	0	0	0	0	0	14	5	0	0	0	
0014	321	363	433	434	1	0	0	0	0	0	0	0	0	0	321	363	433	434	1	
0015	4	2	0	0	0	0	0	0	0	0	0	0	0	0	4	2	0	0	0	
Subtotal: PS	1,869	2,098	2,467	2,399	-67	0	0	0	0	0	0	0	0	0	1,869	2,098	2,467	2,399	-67	
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	
0040	9	3	5	5	0	0	0	0	0	0	0	0	0	0	9	3	5	5	0	
0041	5,380	5,526	8,832	8,619	-214	0	0	0	0	0	0	0	0	0	5,380	5,526	8,832	8,619	-214	
0050	20	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0	0	
0070	10	0	11	11	0	0	0	0	0	0	0	0	0	0	10	0	11	11	0	
Subtotal: NPS	5,419	5,529	8,849	8,636	-214	0	0	0	0	0	0	0	0	0	5,419	5,529	8,849	8,636	-214	
Total 200L	7,287	7,628	11,316	11,035	-281	0	0	0	0	0	0	0	0	0	7,287	7,628	11,316	11,035	-281	

3000 Healthcare Policy And Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	910	1,049	1,429	1,491	62	0	0	0	0	0	0	0	0	0	910	1,049	1,429	1,491	62	
0012	157	138	130	179	49	0	0	0	0	0	0	0	0	0	157	138	130	179	49	
0013	4	4	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0	
0014	228	251	332	369	37	0	0	0	0	0	0	0	0	0	228	251	332	369	37	
Subtotal: PS	1,299	1,443	1,892	2,039	148	0	0	0	0	0	0	0	0	0	1,299	1,443	1,892	2,039	148	
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	
0040	7	-5	23	23	0	0	0	0	0	0	0	0	0	0	7	-5	23	23	0	
0041	67	303	1,341	1,338	-2	0	0	0	0	0	0	0	0	0	67	303	1,341	1,338	-2	
0070	5	0	5	5	0	0	0	0	0	0	0	0	0	0	5	0	5	5	0	
Subtotal: NPS	79	298	1,371	1,368	-2	0	0	0	0	0	0	0	0	0	79	298	1,371	1,368	-2	

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
Total 3000	1,379	1,741	3,262	3,408	145	0	0	0	0	0	0	0	0	0	0	1,379	1,741	3,262	3,408	145

300A Dcas Program Management Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	699	694	701	758	57	0	0	0	0	0	0	0	0	0	0	699	694	701	758	57
0012	117	120	141	155	14	0	0	0	0	0	0	0	0	0	0	117	120	141	155	14
0013	10	6	0	0	0	0	0	0	0	0	0	0	0	0	0	10	6	0	0	0
0014	177	201	183	206	23	0	0	0	0	0	0	0	0	0	0	177	201	183	206	23
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	1,004	1,022	1,025	1,119	94	0	0	0	0	0	0	0	0	0	0	1,004	1,022	1,025	1,119	94
0020	0	6	13	25	12	0	0	0	0	0	0	0	0	0	0	0	6	13	25	12
0030	0	0	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1
0032	597	602	265	400	135	0	0	0	0	0	0	0	0	0	0	597	602	265	400	135
0034	0	0	50	48	-1	0	0	0	0	0	0	0	0	0	0	0	0	50	48	-1
0035	9	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	9	0	1	0	-1
0040	57	2,081	263	123	-140	0	0	0	0	0	0	0	0	0	0	57	2,081	263	123	-140
0041	12,477	14,365	14,864	27,835	12,971	0	0	0	0	0	0	0	0	0	0	12,477	14,365	14,864	27,835	12,971
0070	75	172	8,605	5,356	-3,249	0	0	0	0	0	0	0	0	0	0	75	172	8,605	5,356	-3,249
Subtotal: NPS	13,216	17,227	24,062	33,790	9,728	0	0	0	0	0	0	0	0	0	0	13,216	17,227	24,062	33,790	9,728
Total 300A	14,221	18,248	25,087	34,908	9,821	0	0	0	0	0	0	0	0	0	0	14,221	18,248	25,087	34,908	9,821

5000 Health Care Finance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0041	0	0	0	0	0	115	133	149	149	0	0	0	0	0	0	115	133	149	149	0
0050	717,005	655,829	772,470	748,996	-23,474	79,514	77,664	96,445	101,373	4,928	0	56	892	892	0	796,519	733,550	869,806	851,261	-18,546
Subtotal: NPS	717,005	655,829	772,470	748,996	-23,474	79,628	77,797	96,594	101,522	4,928	0	56	892	892	0	796,634	733,682	869,955	851,409	-18,546
Total 5000	717,005	655,829	772,470	748,996	-23,474	79,628	77,797	96,594	101,522	4,928	0	56	892	892	0	796,634	733,682	869,955	851,409	-18,546

6000 Health Care Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	898	937	1,092	1,150	58	0	0	0	0	0	210	173	327	282	-45	1,108	1,110	1,419	1,432	13
0013	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0014	216	226	233	254	21	0	0	0	0	0	44	37	70	62	-7	260	264	303	317	14
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	1,119	1,165	1,325	1,405	79	0	0	0	0	0	253	210	396	344	-52	1,372	1,375	1,722	1,749	27
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0

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**Program Summary by
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Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0040	7	1	2	2	0	0	0	0	0	0	0	0	0	0	0	7	1	2	2	0
0041	11,319	10,020	11,526	14,388	2,862	0	0	0	0	0	384	16	2,824	2,673	-151	11,704	10,036	14,350	17,062	2,712
0070	9	0	10	10	0	0	0	0	0	0	0	0	0	0	0	9	0	10	10	0
Subtotal: NPS	11,336	10,021	11,542	14,405	2,862	0	0	0	0	0	384	16	2,824	2,673	-151	11,720	10,037	14,367	17,078	2,712
Total 6000	12,454	11,185	12,868	15,809	2,942	0	0	0	0	0	638	226	3,220	3,018	-203	13,092	11,412	16,088	18,827	2,739

8000 Health Care Reform And Innovation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	99	104	109	112	3	365	300	442	514	73	0	0	0	0	0	464	404	550	626	76
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	5	12	0	0	0	0	0	0	0	0	5	12	0	0	0
0014	13	14	23	25	2	65	56	94	114	20	0	0	0	0	0	78	70	117	138	21
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	112	118	132	136	5	435	368	536	628	92	0	0	0	0	0	547	486	667	765	97
0020	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	2	2	0
0040	1	0	0	0	0	1	-1	3	3	0	0	0	0	0	0	2	0	3	3	0
0041	275	471	814	1,443	629	0	-2	0	0	0	0	0	0	0	0	275	469	814	1,443	629
0050	1,378	546	1,450	0	-1,450	0	0	0	0	0	0	0	0	0	0	1,378	546	1,450	0	-1,450
0070	0	0	1	1	0	2	0	2	2	0	0	0	0	0	0	2	0	3	3	0
Subtotal: NPS	1,654	1,018	2,265	1,444	-821	3	-3	7	7	0	0	0	0	0	0	1,658	1,015	2,272	1,451	-821
Total 8000	1,766	1,136	2,396	1,580	-816	438	366	543	636	92	0	0	0	0	0	2,205	1,501	2,940	2,216	-724

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	774,524	716,796	857,623	847,229	-10,394	81,015	78,423	98,195	103,219	5,024	1,611	1,395	6,597	6,434	-162	857,149	796,614	962,415	956,883	-5,532

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HT0 Department of Health Care Finance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	11,641	12,565	15,433	15,846	413	14,318	15,347	18,677	18,073	-604	0	0	0	0	0	186	228	326	344	18	26,145	28,139	34,436	34,263	-173
0012	612	362	654	568	-86	1,354	985	1,387	953	-434	0	0	0	0	0	34	43	50	28	-22	2,000	1,390	2,092	1,549	-542
0013	78	71	0	0	0	108	98	0	0	0	0	0	0	0	3	2	0	0	0	0	189	170	0	0	0
0014	2,570	2,767	3,434	3,627	192	3,276	3,572	4,274	4,201	-73	0	0	0	0	0	47	67	80	82	2	5,894	6,406	7,788	7,910	122
0015	20	5	0	0	0	37	8	0	0	0	0	0	0	0	0	0	0	0	0	0	58	13	0	0	0
Subtotal: PS	14,921	15,770	19,522	20,041	519	19,093	20,010	24,338	23,228	-1,110	0	0	0	0	0	271	339	457	454	-2	34,285	36,119	44,316	43,723	-593
0020	43	32	92	104	12	45	61	125	90	-35	0	0	0	0	0	0	1	4	7	3	89	94	221	201	-21
0030	117	139	193	223	30	116	124	162	185	23	0	0	0	0	0	0	0	0	0	0	234	263	356	409	53
0031	161	168	207	214	6	161	163	170	175	5	0	0	0	0	0	0	0	0	0	0	322	331	377	389	12
0032	597	602	265	400	135	519	553	1,531	959	-572	0	0	0	0	0	189	186	95	94	0	1,305	1,341	1,890	1,453	-437
0034	59	47	129	122	-7	60	45	168	176	8	0	0	0	0	0	0	0	6	11	5	119	92	303	309	6
0035	191	224	299	239	-60	193	217	250	196	-54	0	0	0	0	0	3	0	0	0	0	387	441	550	435	-115
0040	616	2,503	1,253	1,186	-67	561	2,286	1,967	964	-1,003	0	0	0	0	0	0	736	70	29	-41	1,177	5,525	3,290	2,179	-1,111
0041	42,043	42,688	58,666	77,083	18,417	62,207	67,171	94,823	98,586	3,763	0	0	0	0	0	3,618	3,210	3,888	7,961	4,073	107,868	113,069	157,377	183,630	26,253
0050	797,917	734,096	872,656	851,261	-21,396	2,180,610	2,455,445	2,344,516	2,428,656	84,141	0	0	0	0	0	98,386	93,670	131,785	131,264	-521	3,076,913	3,283,211	3,348,957	3,411,181	62,224
0070	485	346	9,132	6,011	-3,122	661	440	10,836	5,564	-5,272	0	0	0	0	0	17	58	2,410	1,547	-864	1,164	843	22,379	13,121	-9,258
Subtotal: NPS	842,228	780,844	942,893	936,842	-6,051	2,245,134	2,526,507	2,454,548	2,535,552	81,003	0	0	0	0	0	102,214	97,861	138,259	140,915	2,655	3,189,576	3,405,211	3,535,700	3,613,308	77,607
Total budget	857,149	796,614	962,415	956,883	-5,532	2,264,227	2,546,516	2,478,886	2,558,779	79,893	0	0	0	0	0	102,485	98,200	138,716	141,369	2,653	3,223,861	3,441,330	3,580,017	3,657,031	77,014

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	6	10	9	8	-1	9	17	17	12	-5	0	0	0	0	0	0	0	1	0	0	16	27	27	21	-6
0011	121	113	150	157	7	130	121	174	170	-5	0	0	0	0	0	2	2	3	3	0	253	236	327	330	3
Total FTEs	127	123	159	165	7	139	138	192	182	-10	0	0	0	0	0	2	2	4	4	0	268	263	354	351	-3

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HTO Department of Health Care Finance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	10,255	11,125	13,299	13,676	377	536	482	641	716	75	850	957	1,493	1,454	-39	11,641	12,565	15,433	15,846	413
0012	563	352	556	533	-23	0	0	0	0	0	49	10	98	35	-63	612	362	654	568	-86
0013	73	56	0	0	0	5	13	0	0	0	0	2	0	0	0	78	71	0	0	0
0014	2,273	2,451	2,959	3,139	181	109	101	137	158	22	188	216	339	329	-10	2,570	2,767	3,434	3,627	192
0015	20	5	0	0	0	0	0	0	0	0	0	0	0	0	0	20	5	0	0	0
Subtotal: PS	13,184	13,989	16,813	17,349	535	649	596	777	874	96	1,088	1,185	1,931	1,818	-112	14,921	15,770	19,522	20,041	519
0020	41	32	87	99	12	0	0	2	2	0	2	0	3	3	0	43	32	92	104	12
0030	117	139	193	223	30	0	0	0	0	0	0	0	0	0	0	117	139	193	223	30
0031	161	168	207	214	6	0	0	0	0	0	0	0	0	0	0	161	168	207	214	6
0032	597	602	265	400	135	0	0	0	0	0	0	0	0	0	0	597	602	265	400	135
0034	59	47	129	122	-7	0	0	0	0	0	0	0	0	0	0	59	47	129	122	-7
0035	191	224	299	239	-60	0	0	0	0	0	0	0	0	0	0	191	224	299	239	-60
0040	610	2,502	1,243	1,176	-67	1	-1	3	3	0	5	1	8	8	0	616	2,503	1,253	1,186	-67
0041	40,679	42,372	53,938	72,405	18,467	849	163	965	965	0	516	152	3,763	3,712	-50	42,043	42,688	58,666	77,083	18,417
0050	718,403	656,376	775,320	748,996	-26,324	79,514	77,664	96,445	101,373	4,928	0	56	892	892	0	797,917	734,096	872,656	851,261	-21,396
0070	482	346	9,129	6,007	-3,122	2	0	2	2	0	0	0	1	1	0	485	346	9,132	6,011	-3,122
Subtotal: NPS	761,340	702,807	840,809	829,880	-10,929	80,366	77,827	97,418	102,346	4,928	523	210	4,666	4,616	-50	842,228	780,844	942,893	936,842	-6,051
Total budget	774,524	716,796	857,623	847,229	-10,394	81,015	78,423	98,195	103,219	5,024	1,611	1,395	6,597	6,434	-162	857,149	796,614	962,415	956,883	-5,532

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	4	8	7	7	0	0	0	0	0	0	2	2	2	1	-1	6	10	9	8	-1
0011	106	99	129	136	7	5	4	6	6	1	10	10	15	15	0	121	113	150	157	7
Total FTEs	110	107	136	143	7	5	4	6	6	1	13	12	18	16	-1	127	123	159	165	7

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**Agency Summary
by Revenue Source**

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HT0 Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$846,674	142.89
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$555	0.00
Subtotal: Local Fund			\$847,229	142.89
Dedicated Taxes				
	0110	NURSING HOMES QUALITY OF CARE FUND	\$17,215	0.55
	0111	HEALTHY DC FUND	\$60,748	4.40
	0112	STEVIE SELLOW'S	\$8,086	1.10
	0114	HOSPITAL ASSESSMENT TAX	\$8,454	0.00
	0115	DC PROVIDER FEE	\$8,716	0.00
Subtotal: Dedicated Taxes			\$103,219	6.05
Special Purpose Revenue Funds ('O'Type)				
	0631	MEDICAID COLLECTIONS-3RD PARTY LIABILITY	\$3,863	2.75
	0632	BILL OF RIGHTS-(GRIEVANCE & APPEALS)	\$2,524	13.15
	0634	ASSESSMENT FUND	\$47	0.55
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$6,434	16.45
Subtotal: General Fund			\$956,883	165.39
Federal Resources				
Federal Payments				
	8157	ARPA - COUNTY	\$500	0.00
	8158	ARPA - MUNICIPAL	\$1,500	0.00
Subtotal: Federal Payments			\$2,000	0.00
Federal Grant Fund				
	64MMFP	MONEY FOLLOWS THE PERSON	\$3,107	0.00
	SUDP20	SUBSTANCE USE DISORDER PREVENTION-OPIOID	\$100	0.00
Subtotal: Federal Grant Fund			\$3,207	0.00
Federal Medicaid Payments				

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HT0 Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	8250	FEDERAL MEDICAIAD PAYMENTS	\$2,553,572	181.98
Subtotal: Federal Medicaid Payments			\$2,553,572	181.98
Subtotal: Federal Resources			\$2,558,779	181.98
Intra-District Funds				
Operating Intra-District Funds				
	0701	HCFA: DMH-REHAB OPTION PROGRAM	\$30,114	0.00
	0702	HCFA: MRDDA WAIVER	\$83,774	0.00
	0703	HCFA - DBH APRA ASTEP	\$2	0.00
	0704	DBH - ADULT SUBSTANCE ABUSE	\$369	0.00
	0709	DHCF - HEALTH HOMES I	\$1,386	0.00
	0711	DHS - DCAS LOCAL OPERATING	\$10,105	3.66
	0715	BEHAVIORAL HEALTH TRANSFORMATION WAIVER	\$12,741	0.00
	0717	HCFA IFS WAIVER	\$1,171	0.00
	0718	PERMANENT SUPPORTIVE HOUSING	\$1,707	0.00
Subtotal: Operating Intra-District Funds			\$141,369	3.66
Subtotal: Intra-District Funds			\$141,369	3.66
Total: Department of Health Care Finance			\$3,657,031	351.03