

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	1,134	1,251	2,437	2,231	-206	1,221	0	1,221	1,010	0	0
TRAINING AND DEVELOPMENT	1015	12	0	24	24	0	13	0	13	11	0	0
CONTRACTING AND PROCUREMENT	1020	1,566	1,960	2,486	2,198	-288	1,212	0	1,212	985	0	0
PROPERTY MANAGEMENT	1030	2,792	2,650	3,445	4,298	853	2,357	0	2,357	1,941	0	0
INFORMATION TECHNOLOGY	1040	7,374	7,600	12,688	16,241	3,553	6,380	0	6,380	9,861	0	0
LEGAL	1060	887	1,061	1,447	1,578	130	714	0	714	863	0	0
COMMUNICATIONS	1080	295	303	1,387	1,437	49	786	0	786	650	0	0
CUSTOMER SERVICE	1085	2,391	3,034	4,732	4,818	87	0	2,525	2,525	2,294	0	0
LANGUAGE ACCESS	1087	0	0	10	10	0	6	0	6	4	0	0
PERFORMANCE MANAGEMENT	1090	7,793	13,294	10,053	14,614	4,562	7,384	600	8,158	6,456	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>24,245</b>	<b>31,154</b>	<b>38,708</b>	<b>47,448</b>	<b>8,740</b>	<b>20,073</b>	<b>3,125</b>	<b>23,372</b>	<b>24,076</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
BUDGETING OPERATIONS	110F	711	715	737	771	33	420	0	420	351	0	0
ACCOUNTING OPERATIONS	120F	2,853	4,133	5,714	4,997	-717	2,661	0	2,742	2,255	0	0
AGENCY FISCAL OFFICER	140F	328	327	335	343	8	187	0	187	156	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>3,892</b>	<b>5,176</b>	<b>6,786</b>	<b>6,110</b>	<b>-676</b>	<b>3,268</b>	<b>0</b>	<b>3,348</b>	<b>2,762</b>	<b>0</b>	<b>0</b>
<b>HEALTHCARE DELIVERY MANAGEMENT</b>	<b>2000</b>											
MANAGED CARE MGT	2002	8,239	8,002	12,984	11,920	-1,064	6,025	0	6,025	5,894	0	0
PREVENTIVE AND ACUTE CARE	2003	966	900	1,275	1,235	-40	452	0	452	783	0	0
DIV OF QUALITY AND HEALTH OUTCOMES	2004	3,483	3,271	3,753	3,268	-485	1,044	0	1,044	2,224	0	0
CLINICIANS, RX AND ACUTE PROVIDER SVS	2007	7,883	7,548	9,855	9,830	-25	2,848	0	2,848	6,982	0	0
HEALTH CARE DELIVERY MGT SUPPORT SVCS	2010	1,071	3,059	1,166	1,372	206	740	0	740	632	0	0
<b>Subtotal: HEALTHCARE DELIVERY MANAGEMENT</b>		<b>21,642</b>	<b>22,781</b>	<b>29,033</b>	<b>27,625</b>	<b>-1,408</b>	<b>11,110</b>	<b>0</b>	<b>11,110</b>	<b>16,515</b>	<b>0</b>	<b>0</b>
<b>LONG TERM CARE PROGRAM</b>	<b>200L</b>											
LONG TERM CARE SUPPORT SERVICES	201L	11,613	15,728	19,038	23,023	3,985	10,528	0	10,528	12,129	366	0
OVERSIGHT	210L	1,615	1,642	1,709	1,725	16	822	0	822	904	0	0
OPERATIONS	220L	1,541	1,741	1,634	1,879	246	1,024	0	1,024	855	0	0
INTAKE AND ASSESSMENT	230L	978	899	1,064	1,112	47	467	0	467	645	0	0
<b>Subtotal: LONG TERM CARE PROGRAM</b>		<b>15,748</b>	<b>20,010</b>	<b>23,445</b>	<b>27,739</b>	<b>4,294</b>	<b>12,841</b>	<b>0</b>	<b>12,841</b>	<b>14,532</b>	<b>366</b>	<b>0</b>
<b>HEALTHCARE POLICY AND PLANNING</b>	<b>3000</b>											

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Activity**

Schedule  
**30-PBB**

Department of Health Care Finance Name	HTO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
POLICY UNIT MANAGEMENT	3001	499	591	760	816	56	445	0	445	371	0	0
DATA ANALYSIS	3003	775	702	1,102	150	-952	82	0	82	68	0	0
MEMBER MANAGEMENT	3004	1,138	1,165	1,543	1,693	151	915	0	915	778	0	0
HEALTH CARE POLICY AND PLANNING SUPPORT	3010	1,092	2,328	2,792	2,625	-167	1,495	0	1,495	1,130	0	0
<b>Subtotal: HEALTHCARE POLICY AND PLANNING</b>		<b>3,504</b>	<b>4,786</b>	<b>6,196</b>	<b>5,284</b>	<b>-912</b>	<b>2,937</b>	<b>0</b>	<b>2,937</b>	<b>2,347</b>	<b>0</b>	<b>0</b>
<b>DCAS PROGRAM MANAGEMENT ADMINISTRATION</b>	<b>300A</b>											
PROGRAM MANAGEMENT	310A	1,182	970	2,574	2,504	-70	1,204	0	1,204	1,300	0	0
PROJECT MANAGEMENT	320A	9,144	17,012	9,111	10,468	1,357	5,447	0	5,447	5,021	0	0
ORGANIZAIONAL CHANGE	330A	5,282	8,786	14,069	9,271	-4,799	4,655	0	4,655	4,615	0	0
INFORMATION TECHNOLOGY MANAGEMENT	340A	28,121	45,636	57,172	50,821	-6,350	25,852	0	25,852	24,969	0	0
<b>Subtotal: DCAS PROGRAM MANAGEMENT ADMINISTRATION</b>		<b>43,729</b>	<b>72,404</b>	<b>82,926</b>	<b>73,063</b>	<b>-9,862</b>	<b>37,158</b>	<b>0</b>	<b>37,158</b>	<b>35,905</b>	<b>0</b>	<b>0</b>
<b>HEALTH CARE FINANCE</b>	<b>5000</b>											
MEDICAID PROVIDER PAYMENT	5001	3,132,904	3,370,291	3,220,644	3,276,750	56,106	737,899	0	827,660	2,449,090	0	0
MEDICAID PUBLIC PROVIDER PAYMENTS	5002	54,674	58,998	73,329	73,359	30	0	0	0	73,359	0	0
ALLIANCE PROVIDER PAYMENTS	5003	90,274	111,851	113,972	127,276	13,304	112,850	0	127,276	0	0	0
<b>Subtotal: HEALTH CARE FINANCE</b>		<b>3,277,852</b>	<b>3,541,140</b>	<b>3,407,945</b>	<b>3,477,385</b>	<b>69,440</b>	<b>850,749</b>	<b>0</b>	<b>954,936</b>	<b>2,522,449</b>	<b>0</b>	<b>0</b>
<b>HEALTH CARE OPERATIONS</b>	<b>6000</b>											
MEDICAID INFORMATION SYSTEMS	6001	36,677	37,068	50,657	52,170	1,513	11,923	2,519	14,442	37,728	0	0
DIV. OF PUBLIC AND PRIVATE PROVIDER SVS	6006	2,443	2,838	3,123	3,257	134	1,785	0	1,785	1,472	0	0
HEALTH CARE OPERATIONS SUPPORT	6010	416	1,693	469	483	14	264	0	264	218	0	0
<b>Subtotal: HEALTH CARE OPERATIONS</b>		<b>39,537</b>	<b>41,599</b>	<b>54,249</b>	<b>55,910</b>	<b>1,661</b>	<b>13,972</b>	<b>2,519</b>	<b>16,491</b>	<b>39,419</b>	<b>0</b>	<b>0</b>
<b>HEALTH CARE REFORM AND INNOVATION</b>	<b>8000</b>											
AFFORDABLE CARE REFORM AND GRANTS DEV.	8002	9,625	13,949	5,124	6,829	1,706	750	0	1,350	5,479	0	0
HC REFORM AND INNOVATIVE SUPPORT SVS	8010	1,557	1,314	2,620	9,133	6,513	2,098	0	2,161	6,972	0	0
<b>Subtotal: HEALTH CARE REFORM AND INNOVATION</b>		<b>11,182</b>	<b>15,263</b>	<b>7,743</b>	<b>15,962</b>	<b>8,219</b>	<b>2,848</b>	<b>0</b>	<b>3,511</b>	<b>12,452</b>	<b>0</b>	<b>0</b>
<b>YR END CLOSE</b>	<b>9960</b>											
		0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: YR END CLOSE</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>Total: Department of Health Care Finance</b>		<b>3,441,330</b>	<b>3,754,312</b>	<b>3,657,031</b>	<b>3,736,527</b>	<b>79,496</b>	<b>954,955</b>	<b>5,644</b>	<b>1,065,704</b>	<b>2,670,457</b>	<b>366</b>	<b>0</b>

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	5,027	5,479	6,563	8,432	1,869	5,396	5,305	5,933	7,955	2,022	0	0	0	0	0	0	0	5	0	-5	10,422	10,783	12,501	16,387	3,886
0012	104	146	204	309	105	101	119	167	257	89	0	0	0	0	0	0	0	0	0	0	205	265	372	566	194
0013	32	67	0	0	0	34	63	0	0	0	0	0	0	0	0	0	0	0	0	0	66	129	0	0	0
0014	1,074	1,095	1,491	1,901	411	1,184	1,147	1,345	1,785	441	0	0	0	0	0	0	0	1	0	-1	2,258	2,242	2,836	3,687	851
0015	3	2	0	0	0	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	0	0	0
<b>Subtotal: PS</b>	<b>6,240</b>	<b>6,788</b>	<b>8,258</b>	<b>10,643</b>	<b>2,385</b>	<b>6,719</b>	<b>6,635</b>	<b>7,445</b>	<b>9,997</b>	<b>2,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>-6</b>	<b>12,958</b>	<b>13,423</b>	<b>15,709</b>	<b>20,640</b>	<b>4,931</b>
0020	24	27	64	96	32	25	24	52	160	108	0	0	0	0	0	0	0	0	0	0	49	51	116	256	140
0030	139	187	221	264	43	124	172	181	216	35	0	0	0	0	0	0	0	0	0	0	263	359	402	480	79
0031	168	177	214	186	-28	163	169	175	152	-23	0	0	0	0	0	0	0	0	0	0	331	346	389	339	-50
0034	47	0	74	71	-3	45	0	60	58	-2	0	0	0	0	0	0	0	0	0	0	92	0	134	129	-5
0035	224	216	239	237	-2	217	206	196	194	-2	0	0	0	0	0	0	0	0	0	0	441	422	435	431	-4
0040	333	271	713	791	77	264	263	586	645	59	0	0	0	0	0	0	0	0	0	0	597	534	1,299	1,435	136
0041	4,175	4,794	8,841	10,173	1,333	4,998	5,722	10,259	11,908	1,649	0	0	0	0	0	0	0	0	0	0	9,173	10,516	19,100	22,081	2,981
0050	0	4,895	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,895	0	0	0
0070	172	311	618	911	293	168	298	506	746	240	0	0	0	0	0	0	0	0	0	0	340	609	1,124	1,657	533
<b>Subtotal: NPS</b>	<b>5,283</b>	<b>10,877</b>	<b>10,984</b>	<b>12,729</b>	<b>1,745</b>	<b>6,004</b>	<b>6,854</b>	<b>12,015</b>	<b>14,079</b>	<b>2,064</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>11,286</b>	<b>17,731</b>	<b>22,999</b>	<b>26,808</b>	<b>3,809</b>
<b>Total 1000</b>	<b>11,522</b>	<b>17,665</b>	<b>19,242</b>	<b>23,372</b>	<b>4,130</b>	<b>12,722</b>	<b>13,489</b>	<b>19,460</b>	<b>24,076</b>	<b>4,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>-6</b>	<b>24,245</b>	<b>31,154</b>	<b>38,708</b>	<b>47,448</b>	<b>8,740</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	936	992	1,079	1,086	7	910	891	883	907	24	0	0	0	0	0	0	0	0	0	0	1,846	1,883	1,962	1,993	31
0013	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
0014	197	197	238	237	-2	191	189	195	198	3	0	0	0	0	0	0	0	0	0	0	388	385	434	435	1
<b>Subtotal: PS</b>	<b>1,134</b>	<b>1,189</b>	<b>1,318</b>	<b>1,323</b>	<b>5</b>	<b>1,102</b>	<b>1,080</b>	<b>1,078</b>	<b>1,105</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,235</b>	<b>2,268</b>	<b>2,396</b>	<b>2,428</b>	<b>32</b>
0020	2	0	4	4	0	2	0	3	3	0	0	0	0	0	0	0	0	0	0	0	4	0	6	6	0
0040	83	123	313	313	0	79	114	256	256	0	0	0	0	0	0	0	0	0	0	0	162	237	569	569	0
0041	686	1,066	2,097	1,707	-390	804	993	1,716	1,397	-319	0	0	0	0	0	0	0	0	0	0	1,490	2,059	3,812	3,104	-709
0050	0	611	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	611	0	0	0
0070	0	0	2	2	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
<b>Subtotal: NPS</b>	<b>771</b>	<b>1,800</b>	<b>2,415</b>	<b>2,025</b>	<b>-390</b>	<b>885</b>	<b>1,107</b>	<b>1,976</b>	<b>1,657</b>	<b>-319</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>1,657</b>	<b>2,907</b>	<b>4,391</b>	<b>3,682</b>	<b>-709</b>
<b>Total 100F</b>	<b>1,905</b>	<b>2,989</b>	<b>3,733</b>	<b>3,348</b>	<b>-384</b>	<b>1,987</b>	<b>2,187</b>	<b>3,054</b>	<b>2,762</b>	<b>-292</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>3,892</b>	<b>5,176</b>	<b>6,786</b>	<b>6,110</b>	<b>-676</b>

**2000 Healthcare Delivery Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,615	1,643	1,931	1,950	19	1,927	1,854	1,967	2,259	291	0	0	0	0	0	0	0	0	0	0	3,542	3,497	3,898	4,209	311
0012	0	0	30	35	4	0	0	25	29	4	0	0	0	0	0	0	0	0	0	0	0	0	55	64	9
0013	11	1	0	0	0	11	1	0	0	0	0	0	0	0	0	0	0	0	0	0	22	2	0	0	0
0014	347	311	433	433	-1	399	361	440	495	55	0	0	0	0	0	0	0	0	0	0	746	672	874	928	54
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>	<b>1,973</b>	<b>1,954</b>	<b>2,394</b>	<b>2,418</b>	<b>23</b>	<b>2,338</b>	<b>2,216</b>	<b>2,432</b>	<b>2,783</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,311</b>	<b>4,170</b>	<b>4,827</b>	<b>5,200</b>	<b>374</b>
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	6	3	4	18	13	6	3	3	42	38	0	0	0	0	0	0	0	0	0	0	11	6	7	59	52
0041	6,996	6,532	9,700	8,669	-1,031	10,323	10,088	14,488	13,686	-802	0	0	0	0	0	0	0	0	0	0	17,319	16,621	24,188	22,355	-1,833
0050	0	1,978	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,978	0	0	0
0070	0	3	5	5	0	0	2	4	4	0	0	0	0	0	0	0	0	0	0	0	0	5	8	8	0

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Schedule  
**40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	
<b>Subtotal: MPS</b>	7,001	8,516	9,710	8,692	-1,018	10,329	10,094	14,496	13,733	-764	0	0	0	0	0	0	0	0	0	0	0	17,331	18,610	24,206	22,425	-1,781
<b>Total 2000</b>	8,975	10,470	12,104	11,110	-994	12,667	12,310	16,929	16,515	-413	0	0	0	0	0	0	0	0	0	0	0	21,642	22,781	29,033	27,625	-1,408

**200L Long Term Care Program**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	
0011	1,729	1,835	1,965	2,023	58	2,018	2,025	2,003	2,236	233	0	0	0	0	0	0	0	0	0	0	0	3,747	3,860	3,968	4,259	291
0012	0	0	0	72	72	0	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	132	132	
0013	5	20	0	0	0	6	17	0	0	0	0	0	0	0	0	0	0	0	0	0	11	36	0	0	0	
0014	363	378	434	457	22	425	437	443	503	60	0	0	0	0	0	0	0	0	0	0	789	816	877	959	82	
0015	2	1	0	0	0	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	6	1	0	0	0	
<b>Subtotal: PS</b>	2,098	2,234	2,399	2,552	153	2,454	2,480	2,445	2,798	353	0	0	0	0	0	0	0	0	0	0	4,552	4,714	4,845	5,351	506	
0020	0	0	1	1	0	21	0	1	1	0	0	0	0	0	0	0	0	0	0	0	21	0	3	3	0	
0040	3	0	5	8	3	3	0	0	3	3	0	0	0	0	0	0	0	0	0	0	6	0	5	11	6	
0041	5,526	5,907	8,619	9,893	1,275	5,476	5,542	6,947	9,596	2,649	0	0	0	366	366	0	0	0	0	0	11,002	11,448	15,566	19,854	4,289	
0050	0	3,075	0	375	375	165	773	3,007	2,125	-882	0	0	0	0	0	0	0	0	0	0	165	3,848	3,007	2,500	-507	
0070	0	0	11	11	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	1	0	20	21	0	
<b>Subtotal: MPS</b>	5,529	8,982	8,636	10,289	1,653	5,666	6,314	9,964	11,734	1,770	0	0	0	366	366	0	0	0	0	0	11,195	15,296	18,600	22,389	3,789	
<b>Total 200L</b>	7,628	11,216	11,035	12,841	1,806	8,120	8,794	12,410	14,532	2,123	0	0	0	366	366	0	0	0	0	0	15,748	20,010	23,445	27,739	4,294	

**3000 Healthcare Policy And Planning**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,049	1,077	1,491	1,246	-246	978	971	1,220	1,052	-169	0	0	0	0	0	0	0	0	0	0	2,027	2,047	2,712	2,298	-414
0012	138	137	179	63	-115	155	129	146	53	-93	0	0	0	0	0	0	0	0	0	0	293	266	325	116	-209
0013	4	33	0	0	0	4	30	0	0	0	0	0	0	0	0	0	0	0	0	0	8	63	0	0	0
0014	251	250	369	285	-84	233	240	302	241	-61	0	0	0	0	0	0	0	0	0	0	484	489	671	526	-145
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>	1,443	1,497	2,039	1,595	-445	1,370	1,370	1,669	1,346	-323	0	0	0	0	0	0	0	0	0	0	2,812	2,867	3,708	2,940	-768
0020	0	0	2	2	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	-5	10	23	35	12	7	10	19	28	9	0	0	0	0	0	0	0	0	0	0	3	20	42	63	21
0041	303	261	1,338	1,300	-38	386	246	1,095	968	-128	0	0	0	0	0	0	0	0	0	0	689	507	2,433	2,268	-165
0050	0	1,393	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,393	0	0	0
0070	0	0	5	5	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
<b>Subtotal: MPS</b>	298	1,664	1,368	1,342	-26	393	255	1,120	1,002	-118	0	0	0	0	0	0	0	0	0	0	692	1,920	2,488	2,344	-144
<b>Total 3000</b>	1,741	3,161	3,408	2,937	-471	1,763	1,625	2,788	2,347	-441	0	0	0	0	0	0	0	0	0	0	3,504	4,786	6,196	5,284	-912

**300A Dcas Program Management Administration**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	694	879	758	2,565	1,807	2,460	2,246	4,156	2,871	-1,284	0	0	0	0	0	228	118	339	0	-339	3,382	3,243	5,253	5,436	183
0012	120	223	155	263	108	696	574	615	262	-352	0	0	0	0	0	43	2	28	0	-28	859	799	798	526	-272
0013	6	4	0	0	0	31	39	0	0	0	0	0	0	0	2	0	0	0	0	0	38	43	0	0	0
0014	201	247	206	610	405	761	642	1,054	683	-371	0	0	0	0	0	67	29	81	0	-81	1,029	919	1,341	1,294	-48
0015	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	1,022	1,353	1,119	3,439	2,320	3,948	3,502	5,825	3,817	-2,008	0	0	0	0	0	339	150	449	0	-449	5,308	5,005	7,392	7,256	-136
0020	6	0	25	22	-3	13	0	24	21	-2	0	0	0	0	0	1	0	7	0	-7	20	0	56	43	-13
0030	0	0	2	3	1	0	0	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0032	602	191	400	876	476	553	1,106	959	430	-529	0	0	0	0	0	186	68	94	0	-94	1,341	1,365	1,453	1,306	-148



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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0070	0	0	3	3	0	0	0	9	6	-3	0	0	0	0	0	0	0	0	0	0	0	0	13	9	-4
<b>Subtotal: NPS</b>	1,015	2,269	1,451	2,796	1,345	9,044	11,259	4,777	11,451	6,674	0	0	0	0	0	0	524	0	0	0	10,060	14,052	6,228	14,247	8,019
<b>Total 8000</b>	1,501	2,812	2,216	3,511	1,295	9,681	11,927	5,527	12,452	6,924	0	0	0	0	0	0	524	0	0	0	11,182	15,263	7,743	15,962	8,219

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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
<b>Subtotal: PS</b>	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>Total 9960</b>	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>Total budget</b>	796,614	844,954	956,883	1,065,704	108,821	2,546,516	2,829,767	2,558,779	2,670,457	111,678	0	0	0	366	366	98,200	79,591	141,369	0	-141,369	3,441,330	3,754,312	3,657,031	3,736,527	79,496

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**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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,060	4,362	5,190	7,109	1,920	182	192	201	143	-58	784	924	1,172	1,180	8	5,027	5,479	6,563	8,432	1,869
0012	94	134	169	206	37	0	0	0	0	0	10	12	35	103	68	104	146	204	309	105
0013	30	67	0	0	0	0	0	0	0	0	2	0	0	0	0	32	67	0	0	0
0014	850	848	1,179	1,591	411	45	46	44	31	-13	178	201	267	280	13	1,074	1,095	1,491	1,901	411
0015	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
<b>Subtotal: PS</b>	<b>5,037</b>	<b>5,412</b>	<b>6,538</b>	<b>8,906</b>	<b>2,367</b>	<b>228</b>	<b>239</b>	<b>246</b>	<b>175</b>	<b>-71</b>	<b>975</b>	<b>1,137</b>	<b>1,474</b>	<b>1,563</b>	<b>89</b>	<b>6,240</b>	<b>6,788</b>	<b>8,258</b>	<b>10,643</b>	<b>2,385</b>
0020	23	27	61	93	32	0	0	0	0	0	0	0	3	3	0	24	27	64	96	32
0030	139	187	221	264	43	0	0	0	0	0	0	0	0	0	0	139	187	221	264	43
0031	168	177	214	186	-28	0	0	0	0	0	0	0	0	0	0	168	177	214	186	-28
0034	47	0	74	71	-3	0	0	0	0	0	0	0	0	0	0	47	0	74	71	-3
0035	224	216	239	237	-2	0	0	0	0	0	0	0	0	0	0	224	216	239	237	-2
0040	332	270	706	783	77	0	0	0	0	0	1	2	8	8	0	333	271	713	791	77
0041	4,039	4,345	7,802	8,623	821	0	0	0	0	0	136	449	1,039	1,550	511	4,175	4,794	8,841	10,173	1,333
0050	0	4,895	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,895	0	0	0
0070	172	311	617	910	293	0	0	0	0	0	0	0	1	1	0	172	311	618	911	293
<b>Subtotal: NPS</b>	<b>5,145</b>	<b>10,427</b>	<b>9,934</b>	<b>11,168</b>	<b>1,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138</b>	<b>451</b>	<b>1,050</b>	<b>1,562</b>	<b>511</b>	<b>5,283</b>	<b>10,877</b>	<b>10,984</b>	<b>12,729</b>	<b>1,745</b>
<b>Total 1000</b>	<b>10,182</b>	<b>15,839</b>	<b>16,472</b>	<b>20,073</b>	<b>3,601</b>	<b>228</b>	<b>239</b>	<b>246</b>	<b>175</b>	<b>-71</b>	<b>1,113</b>	<b>1,588</b>	<b>2,524</b>	<b>3,125</b>	<b>600</b>	<b>11,522</b>	<b>17,665</b>	<b>19,242</b>	<b>23,372</b>	<b>4,130</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	936	992	1,079	1,086	7	0	0	0	0	0	0	0	0	0	0	936	992	1,079	1,086	7
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	197	197	238	237	-2	0	0	0	0	0	0	0	0	0	0	197	197	238	237	-2
<b>Subtotal: PS</b>	<b>1,134</b>	<b>1,189</b>	<b>1,318</b>	<b>1,323</b>	<b>5</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>1,134</b>	<b>1,189</b>	<b>1,318</b>	<b>1,323</b>	<b>5</b>
0020	2	0	4	4	0	0	0	0	0	0	0	0	0	0	0	2	0	4	4	0
0040	83	123	313	313	0	0	0	0	0	0	0	0	0	0	0	83	123	313	313	0
0041	653	963	1,280	1,627	346	33	104	817	81	-736	0	0	0	0	0	686	1,066	2,097	1,707	-390
0050	0	611	0	0	0	0	0	0	0	0	0	0	0	0	0	0	611	0	0	0
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
<b>Subtotal: NPS</b>	<b>739</b>	<b>1,697</b>	<b>1,598</b>	<b>1,945</b>	<b>346</b>	<b>33</b>	<b>104</b>	<b>817</b>	<b>81</b>	<b>-736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>771</b>	<b>1,800</b>	<b>2,415</b>	<b>2,025</b>	<b>-390</b>
<b>Total 100F</b>	<b>1,872</b>	<b>2,885</b>	<b>2,916</b>	<b>3,268</b>	<b>352</b>	<b>33</b>	<b>104</b>	<b>817</b>	<b>81</b>	<b>-736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,905</b>	<b>2,989</b>	<b>3,733</b>	<b>3,348</b>	<b>-384</b>

**2000 Healthcare Delivery Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,615	1,643	1,931	1,950	19	0	0	0	0	0	0	0	0	0	0	1,615	1,643	1,931	1,950	19

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	0	0	30	35	4	0	0	0	0	0	0	0	0	0	0	0	0	30	35	4
0013	11	1	0	0	0	0	0	0	0	0	0	0	0	0	0	11	1	0	0	0
0014	347	311	433	433	-1	0	0	0	0	0	0	0	0	0	0	347	311	433	433	-1
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>1,973</b>	<b>1,954</b>	<b>2,394</b>	<b>2,418</b>	<b>23</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>1,973</b>	<b>1,954</b>	<b>2,394</b>	<b>2,418</b>	<b>23</b>
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	6	3	4	18	13	0	0	0	0	0	0	0	0	0	0	6	3	4	18	13
0041	6,996	6,532	9,700	8,669	-1,031	0	0	0	0	0	0	0	0	0	0	6,996	6,532	9,700	8,669	-1,031
0050	0	1,978	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,978	0	0	0
0070	0	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	3	5	5	0
<b>Subtotal: NPS</b>	<b>7,001</b>	<b>8,516</b>	<b>9,710</b>	<b>8,692</b>	<b>-1,018</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>7,001</b>	<b>8,516</b>	<b>9,710</b>	<b>8,692</b>	<b>-1,018</b>
<b>Total 2000</b>	<b>8,975</b>	<b>10,470</b>	<b>12,104</b>	<b>11,110</b>	<b>-994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,975</b>	<b>10,470</b>	<b>12,104</b>	<b>11,110</b>	<b>-994</b>

**200L Long Term Care Program**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,729	1,835	1,965	2,023	58	0	0	0	0	0	0	0	0	0	0	1,729	1,835	1,965	2,023	58
0012	0	0	0	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	72	72
0013	5	20	0	0	0	0	0	0	0	0	0	0	0	0	0	5	20	0	0	0
0014	363	378	434	457	22	0	0	0	0	0	0	0	0	0	0	363	378	434	457	22
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>2,098</b>	<b>2,234</b>	<b>2,399</b>	<b>2,552</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,098</b>	<b>2,234</b>	<b>2,399</b>	<b>2,552</b>	<b>153</b>
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	3	0	5	8	3	0	0	0	0	0	0	0	0	0	0	3	0	5	8	3
0041	5,526	5,907	8,619	9,893	1,275	0	0	0	0	0	0	0	0	0	0	5,526	5,907	8,619	9,893	1,275
0050	0	3,075	0	375	375	0	0	0	0	0	0	0	0	0	0	0	3,075	0	375	375
0070	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0
<b>Subtotal: NPS</b>	<b>5,529</b>	<b>8,982</b>	<b>8,636</b>	<b>10,289</b>	<b>1,653</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>5,529</b>	<b>8,982</b>	<b>8,636</b>	<b>10,289</b>	<b>1,653</b>
<b>Total 200L</b>	<b>7,628</b>	<b>11,216</b>	<b>11,035</b>	<b>12,841</b>	<b>1,806</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>7,628</b>	<b>11,216</b>	<b>11,035</b>	<b>12,841</b>	<b>1,806</b>

**3000 Healthcare Policy And Planning**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,049	1,077	1,491	1,246	-246	0	0	0	0	0	0	0	0	0	0	1,049	1,077	1,491	1,246	-246
0012	138	137	179	63	-115	0	0	0	0	0	0	0	0	0	0	138	137	179	63	-115
0013	4	33	0	0	0	0	0	0	0	0	0	0	0	0	0	4	33	0	0	0
0014	251	250	369	285	-84	0	0	0	0	0	0	0	0	0	0	251	250	369	285	-84
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>1,443</b>	<b>1,497</b>	<b>2,039</b>	<b>1,595</b>	<b>-445</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>1,443</b>	<b>1,497</b>	<b>2,039</b>	<b>1,595</b>	<b>-445</b>
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0

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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0040	-5	10	23	35	12	0	0	0	0	0	0	0	0	0	0	-5	10	23	35	12
0041	303	261	1,338	1,300	-38	0	0	0	0	0	0	0	0	0	0	303	261	1,338	1,300	-38
0050	0	1,393	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,393	0	0	0
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
<b>Subtotal: NPS</b>	298	1,664	1,368	1,342	-26	0	0	0	0	0	0	0	0	0	0	298	1,664	1,368	1,342	-26
<b>Total 3000</b>	1,741	3,161	3,408	2,937	-471	0	0	0	0	0	0	0	0	0	0	1,741	3,161	3,408	2,937	-471

**300A Dcas Program Management Administration**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	694	879	758	2,565	1,807	0	0	0	0	0	0	0	0	0	0	694	879	758	2,565	1,807
0012	120	223	155	263	108	0	0	0	0	0	0	0	0	0	0	120	223	155	263	108
0013	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	0	0	0
0014	201	247	206	610	405	0	0	0	0	0	0	0	0	0	0	201	247	206	610	405
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	1,022	1,353	1,119	3,439	2,320	0	0	0	0	0	0	0	0	0	0	1,022	1,353	1,119	3,439	2,320
0020	6	0	25	22	-3	0	0	0	0	0	0	0	0	0	0	6	0	25	22	-3
0030	0	0	2	3	1	0	0	0	0	0	0	0	0	0	0	0	0	2	3	1
0032	602	191	400	876	476	0	0	0	0	0	0	0	0	0	0	602	191	400	876	476
0034	0	40	48	0	-48	0	0	0	0	0	0	0	0	0	0	0	40	48	0	-48
0040	2,081	1	123	53	-71	0	0	0	0	0	0	0	0	0	0	2,081	1	123	53	-71
0041	14,365	17,660	27,835	27,331	-504	0	0	0	0	0	0	0	0	0	0	14,365	17,660	27,835	27,331	-504
0050	0	5,721	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,721	0	0	0
0070	172	6,755	5,356	5,434	78	0	0	0	0	0	0	0	0	0	0	172	6,755	5,356	5,434	78
<b>Subtotal: NPS</b>	17,227	30,368	33,790	33,719	-70	0	0	0	0	0	0	0	0	0	0	17,227	30,368	33,790	33,719	-70
<b>Total 300A</b>	18,248	31,722	34,908	37,158	2,250	0	0	0	0	0	0	0	0	0	0	18,248	31,722	34,908	37,158	2,250

**5000 Health Care Finance**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	0	0	0	0	0	0	80	80	0	0	0	0	0	0	0	0	80	80
0014	0	0	0	0	0	0	0	0	18	18	0	0	0	0	0	0	0	0	18	18
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	98	98	0	0	0	0	0	0	0	0	98	98
0041	0	0	0	0	0	133	143	149	55	-94	0	0	0	0	0	133	143	149	55	-94
0050	655,829	655,075	748,996	850,749	101,753	77,664	96,251	101,373	104,034	2,661	56	0	892	0	-892	733,550	751,325	851,261	954,783	103,522
<b>Subtotal: NPS</b>	655,829	655,075	748,996	850,749	101,753	77,797	96,393	101,522	104,089	2,567	56	0	892	0	-892	733,682	751,468	851,409	954,838	103,428
<b>Total 5000</b>	655,829	655,075	748,996	850,749	101,753	77,797	96,393	101,522	104,187	2,665	56	0	892	0	-892	733,682	751,468	851,409	954,936	103,526

**6000 Health Care Operations**

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2023 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	937	1,018	1,150	1,167	17	0	0	0	0	0	173	191	282	266	-16	1,110	1,209	1,432	1,433	1
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0014	226	224	254	254	0	0	0	0	0	0	37	43	62	58	-4	264	267	317	312	-4
0015	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
<b>Subtotal: PS</b>	<b>1,165</b>	<b>1,247</b>	<b>1,405</b>	<b>1,421</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>235</b>	<b>344</b>	<b>324</b>	<b>-20</b>	<b>1,375</b>	<b>1,482</b>	<b>1,749</b>	<b>1,746</b>	<b>-3</b>
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	1	0	2	5	3	0	0	0	0	0	0	0	0	0	0	1	0	2	5	3
0041	10,020	10,485	14,388	12,531	-1,857	0	0	0	0	0	16	149	2,673	2,195	-479	10,036	10,634	17,062	14,726	-2,335
0050	0	1,335	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,335	0	0	0
0070	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
<b>Subtotal: NPS</b>	<b>10,021</b>	<b>11,820</b>	<b>14,405</b>	<b>12,551</b>	<b>-1,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>149</b>	<b>2,673</b>	<b>2,195</b>	<b>-479</b>	<b>10,037</b>	<b>11,969</b>	<b>17,078</b>	<b>14,746</b>	<b>-2,333</b>
<b>Total 6000</b>	<b>11,185</b>	<b>13,067</b>	<b>15,809</b>	<b>13,972</b>	<b>-1,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226</b>	<b>383</b>	<b>3,018</b>	<b>2,519</b>	<b>-499</b>	<b>11,412</b>	<b>13,450</b>	<b>18,827</b>	<b>16,491</b>	<b>-2,336</b>

**8000 Health Care Reform And Innovation**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	104	112	112	51	-61	300	353	514	536	21	0	0	0	0	0	404	465	626	586	-40
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	12	7	0	0	0	0	0	0	0	0	12	7	0	0	0
0014	14	14	25	11	-14	56	56	114	117	3	0	0	0	0	0	70	70	138	128	-11
0015	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0
<b>Subtotal: PS</b>	<b>118</b>	<b>126</b>	<b>136</b>	<b>62</b>	<b>-75</b>	<b>368</b>	<b>417</b>	<b>628</b>	<b>652</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>486</b>	<b>543</b>	<b>765</b>	<b>714</b>	<b>-50</b>
0020	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	2	2	0
0040	0	0	0	2	2	-1	0	3	6	3	0	0	0	0	0	0	0	3	8	5
0041	471	537	1,443	1,376	-67	-2	0	0	0	0	0	0	0	0	0	469	537	1,443	1,376	-67
0050	546	1,732	0	1,408	1,408	0	0	0	0	0	0	0	0	0	0	546	1,732	0	1,408	1,408
0070	0	0	1	0	0	0	0	2	2	0	0	0	0	0	0	0	0	3	3	0
<b>Subtotal: NPS</b>	<b>1,018</b>	<b>2,269</b>	<b>1,444</b>	<b>2,786</b>	<b>1,342</b>	<b>-3</b>	<b>0</b>	<b>7</b>	<b>11</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,015</b>	<b>2,269</b>	<b>1,451</b>	<b>2,796</b>	<b>1,345</b>
<b>Total 8000</b>	<b>1,136</b>	<b>2,396</b>	<b>1,580</b>	<b>2,848</b>	<b>1,267</b>	<b>366</b>	<b>417</b>	<b>636</b>	<b>663</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,501</b>	<b>2,812</b>	<b>2,216</b>	<b>3,511</b>	<b>1,295</b>

**9960 Yr End Close**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 9960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>716,796</b>	<b>745,831</b>	<b>847,229</b>	<b>954,955</b>	<b>107,726</b>	<b>78,423</b>	<b>97,152</b>	<b>103,219</b>	<b>105,105</b>	<b>1,886</b>	<b>1,395</b>	<b>1,971</b>	<b>6,434</b>	<b>5,644</b>	<b>-791</b>	<b>796,614</b>	<b>844,954</b>	<b>956,883</b>	<b>1,065,704</b>	<b>108,821</b>

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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	12,565	13,578	15,846	19,403	3,557	15,347	14,943	18,073	19,550	1,477	0	0	0	0	0	228	118	344	0	-344	28,139	28,639	34,263	38,952	4,689
0012	362	506	568	743	174	985	867	953	661	-292	0	0	0	0	0	43	2	28	0	-28	1,390	1,376	1,549	1,404	-146
0013	71	131	0	0	0	98	157	0	0	0	0	0	0	0	2	0	0	0	0	170	288	0	0	0	0
0014	2,767	2,816	3,627	4,382	755	3,572	3,387	4,201	4,400	199	0	0	0	0	0	67	29	82	0	-82	6,406	6,233	7,910	8,782	872
0015	5	8	0	0	0	8	9	0	0	0	0	0	0	0	0	0	0	0	0	13	17	0	0	0	0
<b>Subtotal: PS</b>	<b>15,770</b>	<b>17,040</b>	<b>20,041</b>	<b>24,527</b>	<b>4,486</b>	<b>20,010</b>	<b>19,363</b>	<b>23,228</b>	<b>24,611</b>	<b>1,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339</b>	<b>150</b>	<b>454</b>	<b>0</b>	<b>-454</b>	<b>36,119</b>	<b>36,552</b>	<b>43,723</b>	<b>49,138</b>	<b>5,415</b>
0020	32	27	104	132	29	61	24	90	194	105	0	0	0	0	0	1	0	7	0	-7	94	51	201	327	126
0030	139	187	223	268	45	124	172	185	220	34	0	0	0	0	0	0	0	0	0	263	359	409	487	78	
0031	168	177	214	186	-28	163	169	175	152	-23	0	0	0	0	0	0	0	0	0	331	346	389	339	-50	
0032	602	191	400	876	476	553	1,106	959	430	-529	0	0	0	0	0	186	68	94	0	-94	1,341	1,365	1,453	1,306	-148
0034	47	40	122	71	-51	45	83	176	58	-118	0	0	0	0	0	0	5	11	0	-11	92	128	309	129	-180
0035	224	216	239	237	-2	217	206	196	194	-2	0	0	0	0	0	0	0	0	0	0	441	422	435	431	-4
0040	2,503	407	1,186	1,229	43	2,286	393	964	1,047	83	0	0	0	0	0	736	0	29	0	-29	5,525	801	2,179	2,276	96
0041	42,688	47,535	77,083	75,231	-1,851	67,171	77,007	98,586	105,868	7,281	0	0	0	366	366	3,210	3,605	7,961	0	-7,961	113,069	128,147	183,630	181,464	-2,166
0050	734,096	772,065	851,261	956,565	105,305	2,455,445	2,724,871	2,428,656	2,531,595	102,939	0	0	0	0	0	93,670	73,914	131,264	0	-131,264	3,283,211	3,570,850	3,411,181	3,488,161	76,979
0070	346	7,069	6,011	6,382	371	440	6,373	5,564	6,089	525	0	0	0	0	0	58	1,850	1,547	0	-1,547	843	15,292	13,121	12,470	-651
<b>Subtotal: NPS</b>	<b>780,844</b>	<b>827,914</b>	<b>936,842</b>	<b>1,041,177</b>	<b>104,335</b>	<b>2,526,507</b>	<b>2,810,403</b>	<b>2,535,552</b>	<b>2,645,847</b>	<b>110,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>366</b>	<b>366</b>	<b>97,861</b>	<b>79,442</b>	<b>140,915</b>	<b>0</b>	<b>-140,915</b>	<b>3,405,211</b>	<b>3,717,759</b>	<b>3,613,308</b>	<b>3,687,389</b>	<b>74,081</b>
<b>Total budget</b>	<b>796,614</b>	<b>844,954</b>	<b>956,883</b>	<b>1,065,704</b>	<b>108,821</b>	<b>2,546,516</b>	<b>2,829,767</b>	<b>2,558,779</b>	<b>2,670,457</b>	<b>111,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>366</b>	<b>366</b>	<b>98,200</b>	<b>79,591</b>	<b>141,369</b>	<b>0</b>	<b>-141,369</b>	<b>3,441,330</b>	<b>3,754,312</b>	<b>3,657,031</b>	<b>3,736,527</b>	<b>79,496</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	10	8	8	10	1	17	14	12	8	-4	0	0	0	0	0	0	0	0	0	0	27	21	21	18	-3
0011	113	127	157	185	28	121	136	170	176	6	0	0	0	0	0	2	1	3	0	-3	236	264	330	361	31
<b>Total FTEs</b>	<b>123</b>	<b>135</b>	<b>165</b>	<b>195</b>	<b>29</b>	<b>138</b>	<b>150</b>	<b>182</b>	<b>184</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>4</b>	<b>0</b>	<b>-4</b>	<b>263</b>	<b>286</b>	<b>351</b>	<b>379</b>	<b>28</b>

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	11,125	11,917	13,676	17,197	3,521	482	545	716	759	44	957	1,115	1,454	1,446	-8	12,565	13,578	15,846	19,403	3,557
0012	352	494	533	639	106	0	0	0	0	0	10	12	35	103	68	362	506	568	743	174
0013	56	124	0	0	0	13	7	0	0	0	2	0	0	0	0	71	131	0	0	0
0014	2,451	2,470	3,139	3,878	739	101	103	158	166	8	216	244	329	338	9	2,767	2,816	3,627	4,382	755
0015	5	8	0	0	0	0	1	0	0	0	0	0	0	0	0	5	8	0	0	0
<b>Subtotal: PS</b>	<b>13,989</b>	<b>15,013</b>	<b>17,349</b>	<b>21,715</b>	<b>4,366</b>	<b>596</b>	<b>656</b>	<b>874</b>	<b>925</b>	<b>51</b>	<b>1,185</b>	<b>1,371</b>	<b>1,818</b>	<b>1,887</b>	<b>69</b>	<b>15,770</b>	<b>17,040</b>	<b>20,041</b>	<b>24,527</b>	<b>4,486</b>
0020	32	27	99	128	29	0	0	2	2	0	0	0	3	3	0	32	27	104	132	29
0030	139	187	223	268	45	0	0	0	0	0	0	0	0	0	0	139	187	223	268	45
0031	168	177	214	186	-28	0	0	0	0	0	0	0	0	0	0	168	177	214	186	-28
0032	602	191	400	876	476	0	0	0	0	0	0	0	0	0	0	602	191	400	876	476
0034	47	40	122	71	-51	0	0	0	0	0	0	0	0	0	0	47	40	122	71	-51
0035	224	216	239	237	-2	0	0	0	0	0	0	0	0	0	0	224	216	239	237	-2
0040	2,502	406	1,176	1,215	39	-1	0	3	6	3	1	2	8	8	0	2,503	407	1,186	1,229	43
0041	42,372	46,691	72,405	71,351	-1,054	163	246	965	136	-830	152	598	3,712	3,745	33	42,688	47,535	77,083	75,231	-1,851
0050	656,376	675,815	748,996	852,532	103,536	77,664	96,251	101,373	104,034	2,661	56	0	892	0	-892	734,096	772,065	851,261	956,565	105,305
0070	346	7,069	6,007	6,378	371	0	0	2	2	0	0	0	1	1	0	346	7,069	6,011	6,382	371
<b>Subtotal: NPS</b>	<b>702,807</b>	<b>730,818</b>	<b>829,880</b>	<b>933,240</b>	<b>103,360</b>	<b>77,827</b>	<b>96,497</b>	<b>102,346</b>	<b>104,180</b>	<b>1,834</b>	<b>210</b>	<b>600</b>	<b>4,616</b>	<b>3,756</b>	<b>-859</b>	<b>780,844</b>	<b>827,914</b>	<b>936,842</b>	<b>1,041,177</b>	<b>104,335</b>
<b>Total budget</b>	<b>716,796</b>	<b>745,831</b>	<b>847,229</b>	<b>954,955</b>	<b>107,726</b>	<b>78,423</b>	<b>97,152</b>	<b>103,219</b>	<b>105,105</b>	<b>1,886</b>	<b>1,395</b>	<b>1,971</b>	<b>6,434</b>	<b>5,644</b>	<b>-791</b>	<b>796,614</b>	<b>844,954</b>	<b>956,883</b>	<b>1,065,704</b>	<b>108,821</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	8	6	7	8	0	0	0	0	0	0	2	2	1	2	1	10	8	8	10	1
0011	99	111	136	164	29	4	5	6	7	0	10	11	15	14	-1	113	127	157	185	28
<b>Total FTEs</b>	<b>107</b>	<b>117</b>	<b>143</b>	<b>172</b>	<b>29</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>0</b>	<b>12</b>	<b>13</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>123</b>	<b>135</b>	<b>165</b>	<b>195</b>	<b>29</b>

**FY 2023 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary  
by Revenue Source**

Schedule

**80**

**HT0 Department of Health Care Finance**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$954,475	172.08
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$480	0.00
<b>Subtotal: Local Fund</b>			<b>\$954,955</b>	<b>172.08</b>
<b>Dedicated Taxes</b>				
	0110	NURSING HOMES QUALITY OF CARE FUND	\$17,655	1.02
	0111	HEALTHY DC FUND	\$66,928	4.40
	0112	STEVIE SELLOW'S	\$6,524	1.10
	0114	HOSPITAL ASSESSMENT TAX	\$8,454	0.00
	0115	DC PROVIDER FEE	\$5,544	0.00
<b>Subtotal: Dedicated Taxes</b>			<b>\$105,105</b>	<b>6.52</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0631	MEDICAID COLLECTIONS-3RD PARTY LIABILITY	\$2,519	2.75
	0632	BILL OF RIGHTS-(GRIEVANCE & APPEALS)	\$2,525	13.40
	0635	INDIVIDUAL INSUR MKT AFFORD & STABILITY	\$600	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$5,644</b>	<b>16.15</b>
<b>Subtotal: General Fund</b>			<b>\$1,065,704</b>	<b>194.75</b>
<b>Federal Resources</b>				
<b>Federal Payments</b>				
	8158	ARPA - MUNICIPAL	\$2,000	0.00
<b>Subtotal: Federal Payments</b>			<b>\$2,000</b>	<b>0.00</b>
<b>Federal Grant Fund</b>				
	64MMFP	MONEY FOLLOWS THE PERSON	\$4,026	2.00
	SUDP20	SUBSTANCE USE DISORDER PREVENTION-OPIOID	\$1,148	0.00
<b>Subtotal: Federal Grant Fund</b>			<b>\$5,174</b>	<b>2.00</b>
<b>Federal Medicaid Payments</b>				
	8250	FEDERAL MEDICIAD PAYMENTS	\$2,663,283	182.09

**FY 2023 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>Subtotal: Federal Medicaid Payments</b>			<b>\$2,663,283</b>	<b>182.09</b>
<b>Subtotal: Federal Resources</b>			<b>\$2,670,457</b>	<b>184.09</b>
<b>Private Funds</b>				
<b>Private Grant Fund</b>				
	8400	PRIVATE GRANT FUND	\$366	0.00
<b>Subtotal: Private Grant Fund</b>			<b>\$366</b>	<b>0.00</b>
<b>Subtotal: Private Funds</b>			<b>\$366</b>	<b>0.00</b>
<b>Total: Department of Health Care Finance</b>			<b>\$3,736,527</b>	<b>378.84</b>