

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	1,251	1,518	2,231	2,048	-183	1,126	0	1,126	922	0	0
TRAINING AND DEVELOPMENT	1015	0	0	24	17	-7	9	0	9	8	0	0
CONTRACTING AND PROCUREMENT	1020	1,960	2,201	2,198	1,876	-322	1,034	0	1,034	842	0	0
PROPERTY MANAGEMENT	1030	2,650	2,866	4,298	4,534	236	2,489	0	2,489	2,045	0	0
INFORMATION TECHNOLOGY	1040	7,600	7,522	16,241	19,411	3,170	7,392	0	7,392	12,018	0	0
LEGAL	1060	1,061	982	1,578	1,633	56	714	0	714	919	0	0
COMMUNICATIONS	1080	303	568	1,437	1,220	-217	671	0	671	549	0	0
CUSTOMER SERVICE	1085	3,034	3,019	4,818	4,700	-118	0	2,456	2,456	2,245	0	0
LANGUAGE ACCESS	1087	0	0	10	36	26	20	0	20	16	0	0
PERFORMANCE MANAGEMENT	1090	13,294	18,267	14,614	15,389	775	7,236	731	8,203	7,186	0	0
Subtotal: AGENCY MANAGEMENT		31,154	36,943	47,448	50,862	3,415	20,690	3,187	24,113	26,749	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGETING OPERATIONS	110F	715	620	771	740	-31	407	0	407	333	0	0
ACCOUNTING OPERATIONS	120F	4,133	3,171	4,997	7,133	2,137	3,441	0	3,923	3,210	0	0
AGENCY FISCAL OFFICER	140F	327	345	343	356	14	196	0	196	160	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		5,176	4,136	6,110	8,230	2,120	4,044	0	4,526	3,703	0	0
HEALTHCARE DELIVERY MANAGEMENT	2000											
MANAGED CARE MGT	2002	8,002	7,309	11,920	12,819	899	6,480	0	6,480	6,339	0	0
PREVENTIVE AND ACUTE CARE	2003	900	1,030	1,235	1,565	330	516	0	516	1,049	0	0
DIV OF QUALITY AND HEALTH OUTCOMES	2004	3,271	2,248	3,268	3,167	-101	992	0	992	2,175	0	0
CLINICIANS, RX AND ACUTE PROVIDER SVS	2007	7,548	7,174	9,830	9,861	31	2,911	0	2,911	6,951	0	0
HEALTH CARE DELIVERY MGT SUPPORT SVCS	2010	3,059	-1,032	1,372	1,487	114	781	36	818	669	0	0
Subtotal: HEALTHCARE DELIVERY MANAGEMENT		22,781	16,729	27,625	28,899	1,274	11,681	36	11,717	17,182	0	0
LONG TERM CARE PROGRAM	200L											
LONG TERM CARE SUPPORT SERVICES	201L	15,728	11,817	23,023	20,934	-2,089	9,228	0	9,228	11,606	100	0
OVERSIGHT	210L	1,642	1,659	1,725	1,807	82	860	0	860	947	0	0
OPERATIONS	220L	1,741	1,820	1,879	1,816	-63	999	0	999	817	0	0
INTAKE AND ASSESSMENT	230L	899	1,076	1,112	1,134	22	476	0	476	658	0	0
Subtotal: LONG TERM CARE PROGRAM		20,010	16,372	27,739	25,692	-2,047	11,563	0	11,563	14,029	100	0
HEALTHCARE POLICY AND PLANNING	3000											

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Department of Health Care Finance Name	HTO Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
POLICY UNIT MANAGEMENT	3001	591	627	816	899	83	495	0	495	405	0	0
DATA ANALYSIS	3003	702	747	150	215	65	118	0	118	97	0	0
MEMBER MANAGEMENT	3004	1,165	1,027	1,693	1,302	-392	716	0	716	586	0	0
HEALTH CARE POLICY AND PLANNING SUPPORT	3010	2,328	-393	2,625	4,557	1,932	2,559	0	2,559	1,997	0	0
Subtotal: HEALTHCARE POLICY AND PLANNING		4,786	2,009	5,284	6,973	1,689	3,888	0	3,888	3,085	0	0
DCAS PROGRAM MANAGEMENT ADMINISTRATION	300A											
PROGRAM MANAGEMENT	310A	970	1,171	2,504	3,106	603	1,576	0	1,576	1,531	0	0
PROJECT MANAGEMENT	320A	17,012	99	10,468	8,626	-1,842	4,429	0	4,429	4,197	0	0
ORGANIZAIONAL CHANGE	330A	8,786	7,515	9,271	13,477	4,207	6,934	0	6,934	6,544	0	0
INFORMATION TECHNOLOGY MANAGEMENT	340A	45,636	40,194	50,821	51,744	923	24,979	0	24,979	26,765	0	0
Subtotal: DCAS PROGRAM MANAGEMENT ADMINISTRATION		72,404	48,980	73,063	76,954	3,890	37,917	0	37,917	39,036	0	0
HEALTH CARE FINANCE	5000											
MEDICAID PROVIDER PAYMENT	5001	3,370,291	3,694,248	3,276,750	3,847,279	570,530	764,063	3,101	880,172	2,967,107	0	0
MEDICAID PUBLIC PROVIDER PAYMENTS	5002	58,998	80,147	73,359	75,212	1,852	0	0	0	75,212	0	0
ALLIANCE PROVIDER PAYMENTS	5003	111,851	157,084	127,276	117,544	-9,733	117,544	0	117,544	0	0	0
Subtotal: HEALTH CARE FINANCE		3,541,140	3,931,480	3,477,385	4,040,035	562,650	881,607	3,101	997,716	3,042,319	0	0
HEALTH CARE OPERATIONS	6000											
MEDICAID INFORMATION SYSTEMS	6001	37,068	42,488	52,170	51,036	-1,134	11,720	2,482	14,202	36,835	0	0
DIV. OF PUBLIC AND PRIVATE PROVIDER SVS	6006	2,838	2,951	3,257	3,222	-35	1,772	0	1,772	1,450	0	0
HEALTH CARE OPERATIONS SUPPORT	6010	1,693	-1,080	483	445	-38	245	0	245	200	0	0
Subtotal: HEALTH CARE OPERATIONS		41,599	44,359	55,910	54,703	-1,207	13,737	2,482	16,218	38,485	0	0
HEALTH CARE REFORM AND INNOVATION	8000											
AFFORDABLE CARE REFORM AND GRANTS DEV.	8002	13,949	6,885	6,829	3,062	-3,767	1,300	0	2,040	1,023	0	0
HC REFORM AND INNOVATIVE SUPPORT SVS	8010	1,314	6,261	9,133	8,655	-478	1,884	0	1,953	6,702	0	0
Subtotal: HEALTH CARE REFORM AND INNOVATION		15,263	13,146	15,962	11,717	-4,245	3,184	0	3,993	7,724	0	0
YR END CLOSE	9960											
		0	-15	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	-15	0	0	0	0	0	0	0	0	0
Total: Department of Health Care Finance		3,754,312	4,114,139	3,736,527	4,304,064	567,537	988,310	8,806	1,111,651	3,192,312	100	0

**FY 2024 Approved Budget
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**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	5,479	5,328	8,432	8,991	559	5,305	5,422	7,955	8,092	137	0	0	0	0	0	0	0	0	0	0	10,783	10,750	16,387	17,083	695
0012	146	167	309	409	100	119	161	257	335	78	0	0	0	0	0	0	0	0	0	0	265	328	566	744	179
0013	67	343	0	0	0	63	321	0	0	0	0	0	0	0	0	0	0	0	0	0	129	663	0	0	0
0014	1,095	1,176	1,901	2,052	151	1,147	1,231	1,785	1,839	54	0	0	0	0	0	0	0	0	0	0	2,242	2,407	3,687	3,891	205
0015	2	17	0	0	0	1	14	0	0	0	0	0	0	0	0	0	0	0	0	0	3	31	0	0	0
Subtotal: PS	6,788	7,031	10,643	11,453	810	6,635	7,149	9,997	10,266	269	0	0	0	0	0	0	0	0	0	13,423	14,179	20,640	21,718	1,078	
0020	27	34	96	160	64	24	32	160	131	-29	0	0	0	0	0	0	0	0	0	0	51	67	256	291	35
0030	187	205	264	295	31	172	188	216	246	30	0	0	0	0	0	0	0	0	0	0	359	394	480	542	61
0031	177	44	186	78	-109	169	262	152	63	-89	0	0	0	0	0	0	0	0	0	0	346	306	339	141	-198
0034	0	0	71	73	2	0	60	58	60	2	0	0	0	0	0	0	0	0	0	0	0	60	129	133	4
0035	216	231	237	282	45	206	202	194	230	37	0	0	0	0	0	0	0	0	0	0	422	433	431	512	82
0040	271	183	791	776	-14	263	174	645	643	-1	0	0	0	0	0	0	0	0	0	0	534	357	1,435	1,420	-16
0041	4,794	4,155	10,173	10,114	-59	5,722	5,669	11,908	14,387	2,479	0	0	0	0	0	0	0	0	0	0	10,516	9,824	22,081	24,501	2,420
0050	4,895	10,105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,895	10,105	0	0	0
0070	311	414	911	883	-28	298	617	746	722	-23	0	0	0	0	0	0	0	0	0	0	609	1,030	1,657	1,605	-52
0080	0	103	0	0	0	0	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	0	0	0
0081	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	10,877	15,475	12,729	12,660	-69	6,854	7,288	14,079	16,484	2,405	0	0	0	0	0	0	0	0	0	17,731	22,763	26,808	29,144	2,336	
Total 1000	17,665	22,506	23,372	24,113	741	13,489	14,437	24,076	26,749	2,674	0	0	0	0	0	0	0	0	0	31,154	36,943	47,448	50,862	3,415	

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	992	880	1,086	1,095	8	891	926	907	896	-11	0	0	0	0	0	0	0	0	0	0	1,883	1,806	1,993	1,990	-3
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	0	48	0	0	0	0	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	0	0	0
0014	197	197	237	240	3	189	193	198	196	-2	0	0	0	0	0	0	0	0	0	0	385	389	435	436	1
0015	0	-6	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,189	1,118	1,323	1,334	11	1,080	1,185	1,105	1,092	-13	0	0	0	0	0	0	0	0	0	2,268	2,304	2,428	2,426	-2	
0020	0	2	4	3	-1	0	1	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	3	6	5	-2
0040	123	103	313	234	-78	114	84	256	192	-64	0	0	0	0	0	0	0	0	0	0	237	187	569	426	-143
0041	1,066	1,195	1,707	2,953	1,246	993	1,058	1,397	2,416	1,020	0	0	0	0	0	0	0	0	0	0	2,059	2,254	3,104	5,370	2,266
0050	611	-611	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	611	-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
Subtotal: NPS	1,800	689	2,025	3,192	1,167	1,107	1,144	1,657	2,612	955	0	0	0	0	0	0	0	0	0	2,907	1,833	3,682	5,804	2,122	
Total 100F	2,989	1,807	3,348	4,526	1,178	2,187	2,329	2,762	3,703	942	0	0	0	0	0	0	0	0	0	5,176	4,136	6,110	8,230	2,120	

2000 Healthcare Delivery Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,643	1,476	1,950	2,115	165	1,854	1,790	2,259	2,319	61	0	0	0	0	0	0	0	0	0	0	3,497	3,266	4,209	4,434	225
0012	0	2	35	30	-5	0	2	29	24	-5	0	0	0	0	0	0	0	0	0	0	0	4	64	54	-10
0013	1	84	0	0	0	1	106	0	0	0	0	0	0	0	0	0	0	0	0	0	2	190	0	0	0
0014	311	307	433	465	32	361	356	495	511	15	0	0	0	0	0	0	0	0	0	0	672	663	928	976	48
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	1,954	1,869	2,418	2,609	192	2,216	2,254	2,783	2,854	71	0	0	0	0	0	0	0	0	0	4,170	4,123	5,200	5,464	263	

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Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	247	146	610	406	-204	642	620	683	399	-284	0	0	0	0	0	29	26	0	0	0	919	791	1,294	806	-488
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
Subtotal: PS	1,353	774	3,439	2,277	-1,162	3,502	3,324	3,817	2,235	-1,581	0	0	0	0	0	150	141	0	0	0	5,005	4,239	7,256	4,512	-2,743
0020	0	0	22	15	-7	0	0	21	14	-7	0	0	0	0	0	0	0	0	0	0	0	0	43	29	-14
0030	0	2	3	3	0	0	4	3	3	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	0
0032	191	287	876	629	-247	1,106	959	430	600	170	0	0	0	0	0	68	94	0	0	0	1,365	1,341	1,306	1,229	-77
0034	40	24	0	0	0	83	115	0	0	0	0	0	0	0	5	-92	0	0	0	128	47	0	0	0	
0040	1	2	53	1,573	1,521	4	1	51	1,502	1,450	0	0	0	0	0	0	1	0	0	4	5	104	3,075	2,971	
0041	17,660	17,195	27,331	28,501	1,169	24,238	17,550	26,272	28,558	2,286	0	0	0	0	0	3,605	4,888	0	0	0	45,504	39,633	53,603	57,059	3,456
0050	5,721	-5,721	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,721	-5,721	0	0	0
0070	6,755	4,132	5,434	4,920	-515	6,072	4,033	5,310	6,124	813	0	0	0	0	0	1,850	1,264	0	0	0	14,677	9,430	10,745	11,044	299
Subtotal: MPS	30,368	15,921	33,719	35,640	1,921	31,502	22,664	32,088	36,801	4,713	0	0	0	0	0	5,528	6,156	0	0	0	67,399	44,741	65,808	72,442	6,634
Total 300A	31,722	16,695	37,158	37,917	759	35,004	25,988	35,905	39,036	3,131	0	0	0	0	0	5,678	6,297	0	0	0	72,404	48,980	73,063	76,954	3,890

5000 Health Care Finance

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	80	80	0	0	0	66	469	403	0	0	0	0	0	0	0	0	0	0	0	0	146	549	403
0012	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	0	5	18	18	0	0	0	15	103	88	0	0	0	0	0	0	0	0	0	0	0	5	32	121	88
Subtotal: PS	0	24	98	98	0	0	0	80	571	491	0	0	0	0	0	0	0	0	0	0	0	24	178	669	491
0040	0	-119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-119	0	0	0
0041	143	1,143	55	0	-55	128	133	45	0	-45	0	0	0	0	0	0	0	0	0	0	270	1,277	100	0	-100
0050	751,325	876,977	954,783	997,618	42,835	2,716,154	2,966,609	2,522,324	3,041,747	519,424	42,835	0	0	0	0	73,390	86,712	0	0	0	3,540,869	3,930,299	3,477,106	4,039,365	562,259
Subtotal: MPS	751,468	878,001	954,838	997,618	42,780	2,716,282	2,966,743	2,522,369	3,041,747	519,379	0	0	0	0	0	73,390	86,712	0	0	0	3,541,140	3,931,456	3,477,206	4,039,365	562,159
Total 5000	751,468	878,025	954,936	997,716	42,780	2,716,282	2,966,743	2,522,449	3,042,319	519,870	0	0	0	0	0	73,390	86,712	0	0	0	3,541,140	3,931,480	3,477,385	4,040,035	562,650

6000 Health Care Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,209	1,131	1,433	1,472	39	1,141	1,177	1,383	1,345	-38	0	0	0	0	0	0	0	0	0	0	2,351	2,307	2,816	2,817	1
0013	0	42	0	0	0	0	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	0	0	0
0014	267	265	312	320	8	266	265	301	293	-9	0	0	0	0	0	0	0	0	0	0	533	530	614	613	-1
0015	5	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
Subtotal: PS	1,482	1,438	1,746	1,793	47	1,412	1,483	1,684	1,638	-47	0	0	0	0	0	0	0	0	0	0	2,894	2,921	3,430	3,431	1
0020	0	1	5	1	-4	0	1	4	1	-3	0	0	0	0	0	0	0	0	0	0	0	2	8	1	-7
0040	0	0	5	2	-3	0	0	2	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	7	4	-4
0041	10,634	11,746	14,726	14,421	-305	26,736	31,764	37,721	36,843	-877	0	0	0	0	0	0	0	0	0	0	37,370	43,510	52,447	51,265	-1,182
0050	1,335	-1,335	0	0	0	0	-744	0	0	0	0	0	0	0	0	0	0	0	0	0	1,335	-2,079	0	0	0
0070	0	2	10	2	-8	0	3	8	1	-7	0	0	0	0	0	0	0	0	0	0	0	6	18	3	-15
Subtotal: MPS	11,969	10,414	14,746	14,425	-320	26,736	31,024	37,735	36,847	-888	0	0	0	0	0	0	0	0	0	0	38,705	41,438	52,480	51,272	-1,208
Total 6000	13,450	11,852	16,491	16,218	-273	28,149	32,507	39,419	38,485	-934	0	0	0	0	0	0	0	0	0	0	41,599	44,359	55,910	54,703	-1,207

8000 Health Care Reform And Innovation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	465	364	586	636	50	509	472	822	632	-190	0	0	0	0	0	0	0	0	0	0	975	835	1,408	1,268	-140

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	0	58	0	73	73	45	55	0	60	60	0	0	0	0	0	0	0	0	0	0	45	113	0	132	132
0013	7	21	0	0	0	7	24	0	0	0	0	0	0	0	0	0	0	0	0	0	14	45	0	0	0
0014	70	77	128	152	24	106	106	179	149	-30	0	0	0	0	0	0	0	0	0	0	176	183	307	301	-6
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	543	520	714	861	147	668	657	1,001	840	-160	0	0	0	0	0	0	0	0	0	0	1,211	1,177	1,715	1,702	-14
0020	0	0	2	2	0	0	0	3	4	1	0	0	0	0	0	0	0	0	0	0	0	0	5	6	1
0040	0	2	8	10	2	0	29	19	8	-11	0	0	0	0	0	0	0	0	0	0	0	30	27	19	-8
0041	537	1,341	1,376	1,083	-293	3,314	3,609	4,276	1,016	-3,260	0	0	0	0	0	0	0	0	0	0	3,851	4,950	5,652	2,100	-3,553
0050	1,732	397	1,408	2,033	625	7,944	6,592	7,146	5,846	-1,300	0	0	0	0	0	524	0	0	0	0	10,200	6,988	8,554	7,879	-675
0070	0	0	3	3	0	0	0	6	9	3	0	0	0	0	0	0	0	0	0	0	0	0	9	12	3
Subtotal: NPS	2,269	1,740	2,796	3,132	335	11,259	10,229	11,451	6,884	-4,567	0	0	0	0	0	524	0	0	0	0	14,052	11,969	14,247	10,016	-4,232
Total 8000	2,812	2,260	3,511	3,993	482	11,927	10,886	12,452	7,724	-4,727	0	0	0	0	0	524	0	0	0	0	15,263	13,146	15,962	11,717	-4,245

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	0	0	0	0	0	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0
Subtotal: PS	0	0	0	0	0	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0
Total 9960	0	0	0	0	0	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0
Total budget	844,954	944,028	1,065,704	1,111,651	45,948	2,829,767	3,077,102	2,670,457	3,192,312	521,855	0	0	366	100	-266	79,591	93,009	0	0	0	3,754,312	4,114,139	3,736,527	4,304,064	567,537

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4,362	4,333	7,109	7,571	462	192	108	143	194	50	924	887	1,180	1,226	47	5,479	5,328	8,432	8,991	559
0012	134	156	206	283	77	0	0	0	0	0	12	11	103	126	23	146	167	309	409	100
0013	67	263	0	0	0	0	30	0	0	0	0	49	0	0	0	67	343	0	0	0
0014	848	943	1,591	1,714	123	46	30	31	42	11	201	203	280	296	16	1,095	1,176	1,901	2,052	151
0015	2	4	0	0	0	0	0	0	0	0	0	13	0	0	0	2	17	0	0	0
Subtotal: PS	5,412	5,699	8,906	9,568	662	239	168	175	236	62	1,137	1,164	1,563	1,649	86	6,788	7,031	10,643	11,453	810
0020	27	33	93	143	50	0	0	0	0	0	0	1	3	16	13	27	34	96	160	64
0030	187	205	264	295	31	0	0	0	0	0	0	0	0	0	0	187	205	264	295	31
0031	177	44	186	78	-109	0	0	0	0	0	0	0	0	0	0	177	44	186	78	-109
0034	0	0	71	73	2	0	0	0	0	0	0	0	0	0	0	0	0	71	73	2
0035	216	231	237	282	45	0	0	0	0	0	0	0	0	0	0	216	231	237	282	45
0040	270	179	783	738	-45	0	0	0	0	0	2	4	8	38	31	271	183	791	776	-14
0041	4,345	3,783	8,623	8,632	9	0	0	0	0	0	449	371	1,550	1,482	-68	4,794	4,155	10,173	10,114	-59
0050	4,895	10,105	0	0	0	0	0	0	0	0	0	0	0	0	0	4,895	10,105	0	0	0
0070	311	414	910	882	-28	0	0	0	0	0	0	0	1	1	0	311	414	911	883	-28
0080	0	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0081	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	10,427	15,099	11,168	11,122	-45	0	0	0	0	0	451	377	1,562	1,538	-24	10,877	15,475	12,729	12,660	-69
Total 1000	15,839	20,798	20,073	20,690	617	239	168	175	236	62	1,588	1,540	3,125	3,187	62	17,665	22,506	23,372	24,113	741

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	992	880	1,086	1,095	8	0	0	0	0	0	0	0	0	0	0	992	880	1,086	1,095	8
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
0014	197	197	237	240	3	0	0	0	0	0	0	0	0	0	0	197	197	237	240	3
0015	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Subtotal: PS	1,189	1,118	1,323	1,334	11	0	0	0	0	0	0	0	0	0	0	1,189	1,118	1,323	1,334	11
0020	0	2	4	3	-1	0	0	0	0	0	0	0	0	0	0	0	2	4	3	-1
0040	123	103	313	234	-78	0	0	0	0	0	0	0	0	0	0	123	103	313	234	-78
0041	963	857	1,627	2,471	844	104	338	81	483	402	0	0	0	0	0	1,066	1,195	1,707	2,953	1,246
0050	611	-611	0	0	0	0	0	0	0	0	0	0	0	0	0	611	-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
Subtotal: NPS	1,697	351	1,945	2,709	765	104	338	81	483	402	0	0	0	0	0	1,800	689	2,025	3,192	1,167
Total 100F	2,885	1,469	3,268	4,044	776	104	338	81	483	402	0	0	0	0	0	2,989	1,807	3,348	4,526	1,178

2000 Healthcare Delivery Management

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**Program Summary by
Comptroller Source Group**

**Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,643	1,476	1,950	2,115	165	0	0	0	0	0	0	0	0	0	0	1,643	1,476	1,950	2,115	165
0012	0	2	35	0	-35	0	0	0	0	0	0	0	30	30	0	2	35	0	30	-5
0013	1	84	0	0	0	0	0	0	0	0	0	0	0	0	1	84	0	0	0	0
0014	311	307	433	459	26	0	0	0	0	0	0	0	7	7	311	307	433	465	32	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,954	1,869	2,418	2,573	156	0	0	0	0	0	0	0	36	36	1,954	1,869	2,418	2,609	192	
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	
0040	3	1	18	12	-5	0	0	0	0	0	0	0	0	0	3	1	18	12	-5	
0041	6,532	5,529	8,669	9,093	425	0	0	0	0	0	0	0	0	0	6,532	5,529	8,669	9,093	425	
0050	1,978	-1,978	0	0	0	0	0	0	0	0	0	0	0	0	1,978	-1,978	0	0	0	
0070	3	0	5	1	-4	0	0	0	0	0	0	0	0	0	3	0	5	1	-4	
Subtotal: NPS	8,516	3,553	8,692	9,108	415	0	0	0	0	0	0	0	0	0	8,516	3,553	8,692	9,108	415	
Total 2000	10,470	5,422	11,110	11,681	571	0	0	0	0	0	0	0	36	36	10,470	5,422	11,110	11,717	607	

200L Long Term Care Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,835	1,814	2,023	2,123	100	0	0	0	0	0	0	0	0	0	0	1,835	1,814	2,023	2,123	100
0012	0	0	72	0	-72	0	0	0	0	0	0	0	0	0	0	0	72	0	-72	
0013	20	58	0	0	0	0	0	0	0	0	0	0	0	0	20	58	0	0	0	
0014	378	408	457	462	5	0	0	0	0	0	0	0	0	0	378	408	457	462	5	
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	
Subtotal: PS	2,234	2,280	2,552	2,585	33	0	0	0	0	0	0	0	0	0	2,234	2,280	2,552	2,585	33	
0020	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	
0040	0	0	8	15	7	0	0	0	0	0	0	0	0	0	0	0	8	15	7	
0041	5,907	5,946	9,893	8,578	-1,315	0	0	0	0	0	0	0	0	0	5,907	5,946	9,893	8,578	-1,315	
0050	3,075	-3,075	375	375	0	0	0	0	0	0	0	0	0	0	3,075	-3,075	375	375	0	
0070	0	0	11	9	-3	0	0	0	0	0	0	0	0	0	0	0	11	9	-3	
Subtotal: NPS	8,982	2,873	10,289	8,978	-1,311	0	0	0	0	0	0	0	0	0	8,982	2,873	10,289	8,978	-1,311	
Total 200L	11,216	5,152	12,841	11,563	-1,278	0	0	0	0	0	0	0	0	0	11,216	5,152	12,841	11,563	-1,278	

3000 Healthcare Policy And Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,077	1,028	1,246	2,138	892	0	0	0	0	0	0	0	0	0	0	1,077	1,028	1,246	2,138	892
0012	137	36	63	71	8	0	0	0	0	0	0	0	0	0	137	36	63	71	8	
0013	33	41	0	0	0	0	0	0	0	0	0	0	0	0	33	41	0	0	0	
0014	250	215	285	520	235	0	0	0	0	0	0	0	0	0	250	215	285	520	235	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	1,497	1,320	1,595	2,730	1,135	0	0	0	0	0	0	0	0	0	1,497	1,320	1,595	2,730	1,135	

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0020	0	0	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	1	-1
0040	10	13	35	27	-7	0	0	0	0	0	0	0	0	0	10	13	35	27	-7	
0041	261	368	1,300	1,127	-174	0	0	0	0	0	0	0	0	0	261	368	1,300	1,127	-174	
0050	1,393	-1,393	0	0	0	0	0	0	0	0	0	0	0	0	1,393	-1,393	0	0	0	
0070	0	0	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	5	4	-1	
Subtotal: NPS	1,664	-1,012	1,342	1,158	-184	0	0	0	0	0	0	0	0	0	1,664	-1,012	1,342	1,158	-184	
Total 3000	3,161	308	2,937	3,888	951	0	0	0	0	0	0	0	0	0	3,161	308	2,937	3,888	951	

300A Dcas Program Management Administration

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	879	535	2,565	1,827	-738	0	0	0	0	0	0	0	0	0	879	535	2,565	1,827	-738	
0012	223	66	263	43	-220	0	0	0	0	0	0	0	0	0	223	66	263	43	-220	
0013	4	28	0	0	0	0	0	0	0	0	0	0	0	0	4	28	0	0	0	
0014	247	146	610	406	-204	0	0	0	0	0	0	0	0	0	247	146	610	406	-204	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	1,353	774	3,439	2,277	-1,162	0	0	0	0	0	0	0	0	0	1,353	774	3,439	2,277	-1,162	
0020	0	0	22	15	-7	0	0	0	0	0	0	0	0	0	0	0	22	15	-7	
0030	0	2	3	3	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0	
0032	191	287	876	629	-247	0	0	0	0	0	0	0	0	0	191	287	876	629	-247	
0034	40	24	0	0	0	0	0	0	0	0	0	0	0	0	40	24	0	0	0	
0040	1	2	53	1,573	1,521	0	0	0	0	0	0	0	0	0	1	2	53	1,573	1,521	
0041	17,660	17,195	27,331	28,501	1,169	0	0	0	0	0	0	0	0	0	17,660	17,195	27,331	28,501	1,169	
0050	5,721	-5,721	0	0	0	0	0	0	0	0	0	0	0	0	5,721	-5,721	0	0	0	
0070	6,755	4,132	5,434	4,920	-515	0	0	0	0	0	0	0	0	0	6,755	4,132	5,434	4,920	-515	
Subtotal: NPS	30,368	15,921	33,719	35,640	1,921	0	0	0	0	0	0	0	0	0	30,368	15,921	33,719	35,640	1,921	
Total 300A	31,722	16,695	37,158	37,917	759	0	0	0	0	0	0	0	0	0	31,722	16,695	37,158	37,917	759	

5000 Health Care Finance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	80	80	0	0	0	0	0	0	0	0	80	80	0
0012	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0	0
0014	0	5	0	0	0	0	0	18	18	0	0	0	0	0	0	5	18	18	0	0
Subtotal: PS	0	24	0	0	0	0	0	98	98	0	0	0	0	0	0	24	98	98	0	0
0040	0	-119	0	0	0	0	0	0	0	0	0	0	0	0	0	-119	0	0	0	0
0041	0	1,006	0	0	0	143	137	55	0	-55	0	0	0	0	143	1,143	55	0	-55	
0050	655,075	779,344	850,749	881,607	30,858	96,251	97,633	104,034	112,910	8,876	0	0	0	3,101	3,101	751,325	876,977	954,783	997,618	42,835
Subtotal: NPS	655,075	780,231	850,749	881,607	30,858	96,393	97,770	104,089	112,910	8,821	0	0	0	3,101	3,101	751,468	878,001	954,838	997,618	42,780
Total 5000	655,075	780,254	850,749	881,607	30,858	96,393	97,770	104,187	113,008	8,821	0	0	0	3,101	3,101	751,468	878,025	954,936	997,716	42,780

July 2023

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

6000 Health Care Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,018	948	1,167	1,206	39	0	0	0	0	0	191	182	266	267	1	1,209	1,131	1,433	1,472	39
0013	0	35	0	0	0	0	0	0	0	0	0	7	0	0	0	0	42	0	0	0
0014	224	226	254	262	8	0	0	0	0	0	43	39	58	58	0	267	265	312	320	8
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: PS	1,247	1,209	1,421	1,468	46	0	0	0	0	0	235	229	324	325	1	1,482	1,438	1,746	1,793	47
0020	0	1	5	1	-4	0	0	0	0	0	0	0	0	0	0	0	1	5	1	-4
0040	0	0	5	2	-3	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-3
0041	10,485	11,494	12,531	12,265	-266	0	0	0	0	0	149	252	2,195	2,156	-38	10,634	11,746	14,726	14,421	-305
0050	1,335	-1,335	0	0	0	0	0	0	0	0	0	0	0	0	0	1,335	-1,335	0	0	0
0070	0	2	10	2	-8	0	0	0	0	0	0	0	0	0	0	0	2	10	2	-8
Subtotal: NPS	11,820	10,162	12,551	12,269	-282	0	0	0	0	0	149	252	2,195	2,156	-38	11,969	10,414	14,746	14,425	-320
Total 6000	13,067	11,371	13,972	13,737	-235	0	0	0	0	0	383	481	2,519	2,482	-37	13,450	11,852	16,491	16,218	-273

8000 Health Care Reform And Innovation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	112	44	51	58	7	353	320	536	579	43	0	0	0	0	0	465	364	586	636	50
0012	0	0	0	0	0	0	58	0	73	73	0	0	0	0	0	0	58	0	73	73
0013	0	8	0	0	0	7	14	0	0	0	0	0	0	0	0	7	21	0	0	0
0014	14	8	11	9	-2	56	69	117	143	26	0	0	0	0	0	70	77	128	152	24
0015	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	126	59	62	67	5	417	461	652	794	142	0	0	0	0	0	543	520	714	861	147
0020	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	2	2	0
0040	0	0	2	0	-2	0	2	6	10	4	0	0	0	0	0	0	2	8	10	2
0041	537	1,341	1,376	1,083	-293	0	0	0	0	0	0	0	0	0	0	537	1,341	1,376	1,083	-293
0050	1,732	397	1,408	2,033	625	0	0	0	0	0	0	0	0	0	0	1,732	397	1,408	2,033	625
0070	0	2	0	1	0	0	-2	2	2	0	0	0	0	0	0	0	0	3	3	0
Subtotal: NPS	2,269	1,741	2,786	3,117	331	0	-1	11	15	4	0	0	0	0	0	2,269	1,740	2,796	3,132	335
Total 8000	2,396	1,800	2,848	3,184	336	417	460	663	809	146	0	0	0	0	0	2,812	2,260	3,511	3,993	482

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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	745,831	843,270	954,955	988,310	33,355	97,152	98,737	105,105	114,536	9,431	1,971	2,021	5,644	8,806	3,162	844,954	944,028	1,065,704	1,111,651	45,948

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**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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	13,578	12,555	19,403	20,477	1,075	14,943	15,169	19,550	19,452	-98	0	0	0	0	0	118	104	0	0	0	28,639	27,828	38,952	39,929	977
0012	506	347	743	626	-116	867	544	661	519	-142	0	0	0	0	0	2	7	0	0	0	1,376	898	1,404	1,146	-258
0013	131	665	0	0	0	157	798	0	0	0	0	0	0	0	0	0	3	0	0	0	288	1,467	0	0	0
0014	2,816	2,795	4,382	4,637	255	3,387	3,422	4,400	4,386	-14	0	0	0	0	0	29	26	0	0	0	6,233	6,243	8,782	9,022	241
0015	8	11	0	0	0	9	22	0	0	0	0	0	0	0	0	0	0	0	0	0	17	33	0	0	0
Subtotal: PS	17,040	16,373	24,527	25,740	1,213	19,363	19,954	24,611	24,357	-254	0	0	0	0	0	150	141	0	0	0	36,552	36,468	49,138	50,097	960
0020	27	38	132	182	50	24	36	194	164	-30	0	0	0	0	0	0	0	0	0	0	51	74	327	346	20
0030	187	207	268	299	31	172	193	220	250	30	0	0	0	0	0	0	0	0	0	0	359	401	487	548	61
0031	177	44	186	78	-109	169	262	152	63	-89	0	0	0	0	0	0	0	0	0	0	346	306	339	141	-198
0032	191	287	876	629	-247	1,106	959	430	600	170	0	0	0	0	0	68	94	0	0	0	1,365	1,341	1,306	1,229	-77
0034	40	24	71	73	2	83	176	58	60	2	0	0	0	0	0	5	-92	0	0	0	128	108	129	133	4
0035	216	231	237	282	45	206	202	194	230	37	0	0	0	0	0	0	0	0	0	0	422	433	431	512	82
0040	407	185	1,229	2,650	1,421	393	302	1,047	2,414	1,367	0	0	0	0	0	0	1	0	0	0	801	487	2,276	5,064	2,788
0041	47,535	48,620	75,231	75,871	639	77,007	74,675	105,868	105,902	34	0	0	366	100	-266	3,605	4,888	0	0	0	128,147	128,182	181,464	181,873	408
0050	772,065	873,366	956,565	1,000,026	43,460	2,724,871	2,975,599	2,531,595	3,051,403	519,808	0	0	0	0	0	73,914	86,712	0	0	0	3,570,850	3,935,677	3,488,161	4,051,429	563,268
0070	7,069	4,548	6,382	5,823	-559	6,373	4,662	6,089	6,869	780	0	0	0	0	0	1,850	1,264	0	0	0	15,292	10,474	12,470	12,691	221
0080	0	103	0	0	0	0	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	0	0	0
0081	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	827,914	927,654	1,041,177	1,085,911	44,734	2,810,403	3,057,148	2,645,847	3,167,955	522,109	0	0	366	100	-266	79,442	92,868	0	0	0	3,717,759	4,077,671	3,687,389	4,253,966	566,577
Total budget	844,954	944,028	1,065,704	1,111,651	45,948	2,829,767	3,077,103	2,670,457	3,192,312	521,855	0	0	366	100	-266	79,591	93,009	0	0	0	3,754,312	4,114,139	3,736,527	4,304,064	567,537

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	127	112	185	182	-3	136	137	176	172	-4	0	0	0	0	0	1	3	0	0	0	264	252	361	354	-7
0012	8	6	10	7	-3	14	10	8	6	-3	0	0	0	0	0	0	0	0	0	0	21	16	18	13	-5
Total FTEs	135	118	195	189	-6	150	147	184	178	-6	0	0	0	0	0	1	4	0	0	0	286	268	379	367	-12

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**Program Summary by
Comptroller Source Group**

Schedule
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HTO Department of Health Care Finance

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	11,917	11,058	17,197	18,131	934	545	428	759	853	94	1,115	1,069	1,446	1,493	47	13,578	12,555	19,403	20,477	1,075
0012	494	278	639	398	-242	0	58	0	73	73	12	11	103	156	53	506	347	743	626	-116
0013	124	565	0	0	0	7	44	0	0	0	0	57	0	0	0	131	665	0	0	0
0014	2,470	2,454	3,878	4,073	194	103	99	166	203	37	244	242	338	361	23	2,816	2,795	4,382	4,637	255
0015	8	-2	0	0	0	1	0	0	0	0	0	13	0	0	0	8	11	0	0	0
Subtotal: PS	15,013	14,353	21,715	22,602	887	656	629	925	1,128	203	1,371	1,392	1,887	2,010	123	17,040	16,373	24,527	25,740	1,213
0020	27	37	128	164	37	0	0	2	2	0	0	1	3	16	13	27	38	132	182	50
0030	187	207	268	299	31	0	0	0	0	0	0	0	0	0	0	187	207	268	299	31
0031	177	44	186	78	-109	0	0	0	0	0	0	0	0	0	0	177	44	186	78	-109
0032	191	287	876	629	-247	0	0	0	0	0	0	0	0	0	0	191	287	876	629	-247
0034	40	24	71	73	2	0	0	0	0	0	0	0	0	0	0	40	24	71	73	2
0035	216	231	237	282	45	0	0	0	0	0	0	0	0	0	0	216	231	237	282	45
0040	406	179	1,215	2,602	1,387	0	2	6	10	4	2	4	8	38	31	407	185	1,229	2,650	1,421
0041	46,691	47,521	71,351	71,749	399	246	475	136	483	347	598	623	3,745	3,639	-106	47,535	48,620	75,231	75,871	639
0050	675,815	775,733	852,532	884,014	31,483	96,251	97,633	104,034	112,910	8,876	0	0	0	3,101	3,101	772,065	873,366	956,565	1,000,026	43,460
0070	7,069	4,550	6,378	5,819	-559	0	-2	2	2	0	0	0	1	1	0	7,069	4,548	6,382	5,823	-559
0080	0	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0081	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	730,818	828,917	933,240	965,708	32,468	96,497	98,108	104,180	113,407	9,227	600	629	3,756	6,795	3,039	827,914	927,654	1,041,177	1,085,911	44,734
Total budget	745,831	843,270	954,955	988,310	33,355	97,152	98,737	105,105	114,536	9,431	1,971	2,021	5,644	8,806	3,162	844,954	944,028	1,065,704	1,111,651	45,948

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	111	96	164	160	-4	5	4	7	8	1	11	11	14	14	0	127	112	185	182	-3
0012	6	5	8	5	-3	0	0	0	1	1	2	1	2	2	-1	8	6	10	7	-3
Total FTEs	117	102	172	165	-7	5	4	7	8	2	13	12	16	16	-1	135	118	195	189	-6

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**Agency Summary
by Revenue Source**

Schedule

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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	\$988,310	165.04
Subtotal: Local Fund			\$988,310	165.04
Dedicated Taxes				
	0110	NURSING HOMES QUALITY OF CARE FUND	\$16,659	1.02
	0111	HEALTHY DC FUND	\$78,475	5.50
	0112	STEVIE SELLOW'S	\$5,638	1.65
	0114	HOSPITAL ASSESSMENT TAX	\$8,454	0.00
	0115	DC PROVIDER FEE	\$5,310	0.00
Subtotal: Dedicated Taxes			\$114,536	8.17
Special Purpose Revenue Funds ('O'Type)				
	0631	MEDICAID COLLECTIONS-3RD PARTY LIABILITY	\$5,583	2.75
	0632	BILL OF RIGHTS-(GRIEVANCE & APPEALS)	\$2,623	12.85
	0635	INDIVIDUAL INSUR MKT AFFORD & STABILITY	\$600	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$8,806	15.60
Subtotal: General Fund			\$1,111,651	188.81
Federal Resources				
Federal Grant Fund				
	64MMFP	MONEY FOLLOWS THE PERSON	\$4,550	0.00
Subtotal: Federal Grant Fund			\$4,550	0.00
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$3,187,762	177.84
Subtotal: Federal Medicaid Payments			\$3,187,762	177.84
Subtotal: Federal Resources			\$3,192,312	177.84
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$100	0.00

**FY 2024 Approved Budget
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(Dollars in Thousands)

HT0 Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Private Grant Fund			\$100	0.00
Subtotal: Private Funds			\$100	0.00
Total: Department of Health Care Finance			\$4,304,064	366.65