

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Health Care Finance	Name	HTO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AGENCY FINANCIAL OPERATIONS		AFO000												
	AGENCY ACCOUNTING SERVICES	AFO002	3,171	3,353	7,133	7,249	116	3,435	0	3,987	3,262	0	0	0
	AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	620	589	740	836	96	460	0	460	376	0	0	0
	AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	AFO005	345	326	356	369	12	203	0	203	166	0	0	0
	AUDIT ADJUSTMENTS	AFO009	-15	0	0	0	0	0	0	0	0	0	0	0
	P-CARD CLEARING	AFO011	0	1	0	0	0	0	0	0	0	0	0	0
	CLEARING - OTHER	AFO012	-744	0	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			3,377	4,270	8,230	8,454	224	4,097	0	4,650	3,804	0	0	0
AGENCY MANAGEMENT PROGRAM		AMP000												
	COMMUNICATIONS	AMP003	568	649	1,856	36	-1,820	20	0	20	16	0	0	0
	CONTRACTING AND PROCUREMENT	AMP005	2,201	1,960	1,876	2,076	200	1,142	0	1,142	934	0	0	0
	CUSTOMER SERVICE	AMP006	3,019	3,144	4,700	0	-4,700	0	0	0	0	0	0	0
	GRANTS ADMINISTRATION	AMP010	26,332	10,824	1,858	0	-1,858	0	0	0	0	0	0	0
	HUMAN RESOURCE SERVICES	AMP011	1,518	1,044	2,048	1,514	-533	833	0	833	681	0	0	0
	INFORMATION TECHNOLOGY SERVICES	AMP012	4,599	5,538	11,944	12,997	1,053	5,264	0	5,264	7,733	0	0	0
	LEGAL SERVICES	AMP014	982	1,220	1,633	1,471	-162	733	0	733	738	0	0	0
	PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	AMP019	2,866	2,751	11,770	4,025	-7,745	2,208	0	2,208	1,817	0	0	0
	RATES, REIMBURSEMENT, FINANCIAL ANALYSIS	AMP021	2,884	3,407	5,085	0	-5,085	0	0	0	0	0	0	0
	TRAINING AND DEVELOPMENT	AMP026	0	1,040	17	0	-17	0	0	0	0	0	0	0
	EXECUTIVE ADMINISTRATION	AMP030	815	1,226	1,409	1,445	36	795	0	795	650	0	0	0
	SENIOR DEPUTY DIRECTOR/MEDICAID DIRECTOR	AMP037	0	0	0	4,419	4,419	1,542	600	2,142	2,277	0	0	0
	SENIOR DEPUTY DIRECTOR/FINANCE	AMP038	0	0	0	6,405	6,405	3,275	23	3,523	2,882	0	0	0
	CHIEF OPERATING OFFICE	AMP039	0	0	0	2,615	2,615	1,401	0	1,401	1,214	0	0	0
	DATA ANALYTICS AND RESEARCH ADMINISTRATION	AMP040	0	0	0	2,089	2,089	1,149	0	1,149	940	0	0	0
	PROGRAM INTEGRITY	AMP041	0	0	0	4,771	4,771	2,400	0	2,400	2,371	0	0	0
	HEALTH CARE OMBUDSMAN	AMP042	0	0	0	4,957	4,957	2	2,591	2,593	2,365	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			45,783	32,803	44,195	48,822	4,626	20,765	3,213	24,204	24,618	0	0	0
HEALTH CARE DELIVERY MANAGEMENT		AMP066												
	HEALTH CARE DELIVERY MGT SUPPORT SVCS	AMP043	0	0	0	1,446	1,446	795	0	795	651	0	0	0
	MANAGED CARE MGT	AMP044	0	0	0	9,885	9,885	5,436	0	5,436	4,450	0	0	0
	CHILDREN'S HEALTH SERVICES	AMP045	0	0	0	1,292	1,292	515	0	515	777	0	0	0
	HEALTH CARE QUALITY AND HEALTH OUTCOMES	AMP046	0	0	0	2,948	2,948	1,061	0	1,061	1,887	0	0	0
	CLINICIANS, RX AND ACUTE CARE	AMP047	0	0	0	8,364	8,364	2,411	0	2,411	5,952	0	0	0
Subtotal: HEALTH CARE DELIVERY MANAGEMENT			0	0	0	23,935	23,935	10,219	0	10,219	13,716	0	0	0
LONG TERM CARE PROGRAM		AMP067												
	LONG TERM CARE SUPPORT SERVICES	AMP048	0	0	0	866	866	478	0	478	388	0	0	0
	OVERSIGHT	AMP049	0	0	0	2,100	2,100	724	0	724	1,376	0	0	0
	OPERATIONS	AMP050	0	0	0	12,558	12,558	5,661	0	5,661	6,897	0	0	0

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	INTAKE AND ASSESSMENT	AMP051	0	0	0	9,776	9,776	5,229	0	5,229	4,547	0	0	0
Subtotal: LONG TERM CARE PROGRAM			0	0	0	25,300	25,300	12,093	0	12,093	13,207	0	0	0
HEALTH CARE POLICY AND RESEARCH														
	HEALTH CARE POLICY	AMP052	0	0	0	1,004	1,004	552	0	552	452	0	0	0
	HEALTH CARE POLICY AND RESEARCH SUPPORT SERVICES	AMP053	0	0	0	1,957	1,957	1,123	0	1,123	834	0	0	0
	ELIGIBILITY POLICY & OVERSIGHT	AMP054	0	0	0	3,979	3,979	2,188	0	2,188	1,790	0	0	0
Subtotal: HEALTH CARE POLICY AND RESEARCH			0	0	0	6,940	6,940	3,864	0	3,864	3,076	0	0	0
DC ACCESS SYSTEM														
	DCAS PROGRAM MANAGEMENT	AMP055	0	0	0	1,807	1,807	914	0	914	893	0	0	0
	DCAS PROJECT MANAGEMENT	AMP056	0	0	0	4,350	4,350	2,226	0	2,226	2,124	0	0	0
	DCAS HHS FUNCTIONAL	AMP057	0	0	0	814	814	412	0	412	402	0	0	0
	DCAS ORGANIZATIONAL CHANGE MANAGEMENT	AMP058	0	0	0	13,203	13,203	6,722	0	6,722	6,481	0	0	0
	DCAS INFORMATION TECHNOLOGY	AMP059	0	0	0	57,293	57,293	29,070	0	29,070	28,223	0	0	0
Subtotal: DC ACCESS SYSTEM			0	0	0	77,467	77,467	39,343	0	39,343	38,124	0	0	0
HEALTH CARE OPERATIONS														
	CLAIMS MANAGEMENT	AMP060	0	0	0	59,722	59,722	13,734	2,692	16,426	43,296	0	0	0
	HCOA SUPPORT SERVICES	AMP061	0	0	0	454	454	250	0	250	205	0	0	0
	PUBLIC AND PRIVATE PROVIDER SERVICES	AMP062	0	0	0	3,665	3,665	2,016	0	2,016	1,649	0	0	0
Subtotal: HEALTH CARE OPERATIONS			0	0	0	63,841	63,841	15,999	2,692	18,692	45,150	0	0	0
HEALTH CARE REFORM AND INNOVATION														
	HC REFORM AND INNOVATIVE SUPPORT SVS	AMP063	0	0	0	454	454	168	0	250	204	0	0	0
	GRANTS ADMINISTRATION FUNCTION	AMP064	0	0	0	5,921	5,921	3,537	0	3,808	2,113	0	0	0
	HIE: HEALTH INFORMATION EXCHANGE	AMP065	0	0	0	11,321	11,321	2,373	0	2,775	8,546	0	0	0
Subtotal: HEALTH CARE REFORM AND INNOVATION			0	0	0	17,696	17,696	6,078	0	6,833	10,864	0	0	0
ELIGIBILITY & ENROLLMENT														
	E & E SYSTEMS	H02301	38,706	40,471	53,191	99	-53,092	99	0	99	0	0	0	0
	E&E OVERSIGHT & MANAGEMENT	H02302	1,091	787	1,302	0	-1,302	0	0	0	0	0	0	0
	E&E SUPPORT - PMO/SME - DCAS	H02305	13,133	14,767	23,993	0	-23,993	0	0	0	0	0	0	0
Subtotal: ELIGIBILITY & ENROLLMENT			52,930	56,025	78,485	99	-78,387	99	0	99	0	0	0	0
HEALTH CARE ANALYTICS														
	HEALTH CARE AGENCY MONITORING AND KPIS	H02401	-4,140	1,200	2,173	0	-2,173	0	0	0	0	0	0	0
	HEALTH CARE DATA ANALYTICS	H02402	747	1,164	2,351	0	-2,351	0	0	0	0	0	0	0
	HEALTH CARE INNOVATION	H02403	9,814	9,551	9,860	0	-9,860	0	0	0	0	0	0	0
Subtotal: HEALTH CARE ANALYTICS			6,422	11,915	14,383	0	-14,383	0	0	0	0	0	0	0
MMIS SYSTEM AND INFRASTRUCTURE														
	CLAIMS PROCESSING & QUALITY ASSURANCE/CONTROL	H02501	42,152	43,855	51,481	0	-51,481	0	0	0	0	0	0	0
Subtotal: MMIS SYSTEM AND INFRASTRUCTURE			42,152	43,855	51,481	0	-51,481	0	0	0	0	0	0	0

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PROGRAM OVERSIGHT		HS0026												
	ASSESSMENTS AND CARE COORDINATION	H02601	1,076	972	1,134	0	-1,134	0	0	0	0	0	0	0
	FRAUD, WASTE, AND ABUSE	H02602	3,708	3,495	3,987	0	-3,987	0	0	0	0	0	0	0
	POLICY	H02603	235	2,784	5,456	0	-5,456	0	0	0	0	0	0	0
	PROVIDER OVERSIGHT	H02604	31,698	38,841	51,947	2,125	-49,822	0	0	0	2,125	0	0	0
	QUALITY & HEALTH OUTCOMES	H02605	3,279	3,163	4,732	501	-4,231	0	0	0	501	0	0	0
Subtotal: PROGRAM OVERSIGHT			39,995	49,256	67,255	2,626	-64,629	0	0	0	2,626	0	0	0
PROVIDER SERVICES		HS0027												
	1115/1915 - CHILDLESS ADULTS (GROUP 8)	H02701	9,290	0	0	0	0	0	0	0	0	0	0	0
	1115/1915 - CHIP	H02702	53	0	0	0	0	0	0	0	0	0	0	0
	1115/1915 - MEDICAID	H02703	509,086	456,082	422,481	439,257	16,776	47,576	0	47,576	391,681	0	0	0
	FFS - CHILDLESS ADULTS (GROUP 8)	H02704	0	8,829	43,574	49,225	5,651	2,076	0	2,076	47,150	0	0	0
	FFS - CHIP	H02705	6,170	7,001	10,172	8,566	-1,606	769	0	791	7,775	0	0	0
	FFS - MEDICAID	H02706	1,403,073	1,345,709	1,326,335	1,221,597	-104,738	295,160	1,103	347,351	874,246	0	0	0
	MCO - ALLIANCE	H02707	157,084	111,194	118,328	132,494	14,166	132,494	0	132,494	0	0	0	0
	MCO - CHILDLESS ADULTS (GROUP 8)	H02708	608,785	770,922	668,546	932,120	263,574	76,843	0	94,056	838,063	0	0	0
	MCO - CHIP	H02709	52,484	52,094	94,379	72,535	-21,844	13,034	0	14,492	58,043	0	0	0
	MCO - IMMIGRANT CHILDREN	H02710	16,770	15,119	10,492	18,271	7,779	14,508	0	18,271	0	0	0	0
	MCO - MEDICAID	H02711	1,125,292	1,248,649	1,201,967	1,526,897	324,930	292,716	0	458,049	1,068,848	0	0	0
	MCO- WAIVER	H02712	25,967	146,011	143,270	187,301	44,031	56,190	0	56,190	131,110	0	0	0
	HCBS ARPA INITIATIVE	H02713	9,425	82,825	491	225	-266	0	0	0	225	0	0	0
Subtotal: PROVIDER SERVICES			3,923,480	4,244,434	4,040,035	4,588,487	548,452	931,365	1,103	1,171,345	3,417,142	0	0	0
Total: Department of Health Care Finance			4,114,139	4,442,558	4,304,064	4,863,667	559,603	1,043,922	7,008	1,291,340	3,572,326	0	0	0

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AGENCY FINANCIAL OPERATIONS DEPARTMENT		A0101										
	BUDGET DIVISION	10001	620	651	740	836	96	4.52	4.81	6.00	6.00	0.00
	ACCOUNTING DIVISION	10002	2,412	3,354	7,133	7,249	116	6.79	7.22	9.00	10.00	1.00
	ACFO DIVISION	10003	345	336	356	369	12	1.51	1.61	2.00	2.00	0.00
	ACCOUNTING DIVISION - HSSC	10071	0	2	0	0	0	0.00	0.00	0.00	0.00	0.00
	P-CARD CLEARING	10086	0	1	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT			3,377	4,343	8,230	8,454	224	12.82	13.64	17.00	18.00	1.00
DCAS PROGRAM MANAGEMENT ADMINISTRATION		H2901										
	DCAS - PROGRAM MANAGEMENT DIVISION	70152	1,171	2,842	2,397	2,020	-377	8.11	6.88	4.33	4.32	0.00
	PROJECT MANAGEMENT DIVISION	70153	99	3,707	8,626	4,350	-4,276	27.01	24.05	7.79	6.92	-0.87
	ORGANIZATIONAL CHANGE DIVISION	70154	7,515	5,708	13,477	12,990	-488	10.29	8.95	6.93	6.92	-0.01
	DCAS INFORMATION TECHNOLOGY MANAGEMENT DIVISION	70155	40,194	38,940	51,744	57,293	5,549	8.52	6.88	7.79	6.92	-0.87
	DCAS HHS FUNCTIONAL DIVISION	70535	0	0	0	814	814	0.00	0.00	0.00	6.06	6.06
Subtotal: DCAS PROGRAM MANAGEMENT ADMINISTRATION			48,980	51,198	76,245	77,467	1,222	53.93	46.76	26.84	31.14	4.30
HEALTH AND HUMAN SERVICES FUNCTIONAL DIVISION		H2902										
	HEALTH AND HUMAN SERVICES FUNCTIONAL DIVISION	70507	0	0	709	0	-709	0.00	0.00	6.05	0.00	-6.05
Subtotal: HEALTH AND HUMAN SERVICES FUNCTIONAL DIVISION			0	0	709	0	-709	0.00	0.00	6.05	0.00	-6.05
PROGRAM INTEGRITY ADMINISTRATION		H3001										
	INVESTIGATION AND COMPLIANCE DIVISION	70156	0	0	0	1,083	1,083	0.00	0.00	0.00	8.00	8.00
	SURVEILLANCE AND UTILIZATION DIVISION	70157	0	0	0	1,992	1,992	0.00	0.00	0.00	13.00	13.00
	PROGRAM INTEGRITY SUPPORT DIVISION	70158	3,708	3,511	3,987	1,696	-2,290	21.22	23.05	28.00	12.00	-16.00
Subtotal: PROGRAM INTEGRITY ADMINISTRATION			3,708	3,511	3,987	4,771	784	21.22	23.05	28.00	33.00	5.00
HEALTH CARE DELIVERY MANAGEMENT ADMINISTRATION		H3101										
	HEALTH CARE DELIVERY MGT SUPPORT SERVICES DIVISION	70159	-1,032	1,031	1,487	1,446	-41	6.79	8.02	10.00	9.00	-1.00
	DIVISION OF MANAGED CARE	70160	7,309	7,597	12,819	9,885	-2,934	6.03	5.61	7.00	7.00	0.00
	DIVISION OF CLINICIANS, PHARMACY, & ACUTE PROVIDER SERVICES	70161	7,174	7,605	9,861	8,364	-1,498	5.81	6.21	7.00	0.00	-7.00
	DIVISION OF QUALITY AND HEALTH OUTCOMES	70162	2,248	2,226	3,167	2,948	-218	3.76	4.01	6.00	7.00	1.00
	DIVISION OF CHILDREN'S HEALTH SERVICES	70163	1,030	937	1,565	1,793	228	3.40	5.33	7.00	7.15	0.15
Subtotal: HEALTH CARE DELIVERY MANAGEMENT ADMINISTRATION			16,729	19,397	28,899	24,436	-4,463	25.79	29.18	37.00	30.15	-6.85
MEDICAID PROVIDER PAYMENTS		H3201										
	INPATIENT IN STATE	70164	103,394	104,024	108,873	119,614	10,741	0.00	0.00	0.00	0.00	0.00
	INPATIENT CHIP	70165	409	307	185	203	18	0.00	0.00	0.00	0.00	0.00
	INPATIENT - DSH PAYMENTS	70166	107,752	57,214	76,012	0	-76,012	0.00	0.00	0.00	0.00	0.00
	INPATIENT - GME PAYMENTS	70167	25,456	26,027	28,257	28,545	288	0.00	0.00	0.00	0.00	0.00
	MENTAL HEALTH FACILITY SERVICES	70168	2,058	574	2,417	2,456	39	0.00	0.00	0.00	0.00	0.00
	MENTAL HEALTH FACILITY SERVICES - DSH	70169	45,213	0	0	0	0	0.00	0.00	0.00	0.00	0.00
	PSYCHIATRIC RESIDENTIAL TREATMENT FACIL.	70170	643	962	1,042	1,939	897	0.00	0.00	0.00	0.00	0.00
	NURSING FACILITY IN STATE	70171	325,035	324,069	295,327	313,024	17,697	0.00	0.00	0.00	0.00	0.00

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	NURSING HOME QUALITY OF CARE SERVICES	70172	185	157	89	200	111	0.00	0.64	0.85	0.00	-0.85
	ICF PRIVATE	70173	92,619	102,855	90,585	111,861	21,275	0.00	0.75	1.00	0.00	-1.00
	PHYSICIAN SERVICES-MEDICAID	70174	20,768	10,728	21,975	21,139	-836	0.00	0.00	0.00	0.00	0.00
	PHYSICIAN SERVICES CHIP	70175	42	148	54	52	-2	0.00	0.00	0.00	0.00	0.00
	OUTPATIENT HOSPITAL IN STATE	70176	18,333	15,467	18,956	15,423	-3,533	0.00	0.00	0.00	0.00	0.00
	OUTPATIENT HOSPITAL CHIP	70177	112	79	73	60	-14	0.00	0.00	0.00	0.00	0.00
	PRESCRIBED DRUGS	70178	39,146	44,239	40,622	50,351	9,729	0.00	0.00	0.00	0.00	0.00
	PRESCRIBED DRUGS - CHIP	70179	167	209	1,648	2,112	464	0.00	0.00	0.00	0.00	0.00
	DENTAL SERVICES	70180	4,806	4,645	4,744	4,442	-302	0.00	0.00	0.00	0.00	0.00
	DENTAL SERVICES - CHIP	70181	28	17	33	31	-2	0.00	0.00	0.00	0.00	0.00
	OTHER PRACTITIONERS' SERVICES	70182	779	774	811	808	-3	0.00	0.00	0.00	0.00	0.00
	OTHER PRACTITIONERS' SERVICES CHIP	70183	1	27	3	3	0	0.00	0.00	0.00	0.00	0.00
	CLINIC SERVICES - PRIVATE	70184	6,547	5,606	6,115	4,355	-1,760	0.00	0.00	0.00	0.00	0.00
	CLINIC SERVICES - PRIVATE CHIP	70185	12	4	1	1	0	0.00	0.00	0.00	0.00	0.00
	CLINIC SERVICES - MENTAL HEALTH	70186	234	337	463	23,471	23,008	0.00	0.00	0.00	0.00	0.00
	CLINIC SERVICES - MENTAL HEALTH CHIP	70187	0	3	0	0	0	0.00	0.00	0.00	0.00	0.00
	CLINIC SERVICES - MHRS	70188	170,485	163,693	142,206	46,915	-95,291	0.00	0.00	0.00	0.00	0.00
	CLINIC SERVICES - MHRS CHIP	70189	1,776	2,360	2,154	0	-2,154	0.00	0.00	0.00	0.00	0.00
	LABORATORY & RADIOLOGICAL SERVICES	70190	3,214	4,887	5,168	4,982	-187	0.00	0.00	0.00	0.00	0.00
	LABORATORY & RADIOLOGICAL SERVICES -CHIP	70191	86	31	18	17	-1	0.00	0.00	0.00	0.00	0.00
	HOME HEALTH SERVICES	70192	13,620	12,229	11,912	13,308	1,396	0.00	0.00	0.00	0.00	0.00
	HOME HEALTH SERVICES - CHIP	70193	2	0	57	52	-6	0.00	0.00	0.00	0.00	0.00
	STERILIZATIONS	70194	0	14	7	7	0	0.00	0.00	0.00	0.00	0.00
	EPSDT-MEDICAID	70195	295	366	394	519	125	0.00	0.00	0.00	0.00	0.00
	EPSDT SCREENING SERVICES - CHIP	70196	6	6	16	21	5	0.00	0.00	0.00	0.00	0.00
	MEDICAID PART A	70197	14,101	14,234	16,974	16,644	-331	0.00	0.00	0.00	0.00	0.00
	MEDICAID PART B	70198	67,328	73,304	77,288	84,249	6,961	0.00	0.00	0.00	0.00	0.00
	MEDICAID PART B - NON FFP	70199	5,238	4,977	1,596	6,068	4,472	0.00	0.00	0.00	0.00	0.00
	MANAGED CARE ORGANIZATIONS (MCO)	70200	871,978	640,493	940,324	860,635	-79,689	0.00	0.00	0.00	0.00	0.00
	MANAGED CARE ORGANIZATIONS (MCO) - CHIP	70201	48,220	48,892	89,401	67,439	-21,961	0.00	0.00	0.00	0.00	0.00
	CASSIP	70202	164,125	185,993	188,530	228,755	40,225	0.00	0.00	0.00	0.00	0.00
	PERSONAL CARE SERVICES	70203	123,825	93,281	113,898	101,271	-12,627	0.00	0.00	0.00	0.00	0.00
	HOSPICE BENEFITS	70205	2,858	2,062	2,799	2,756	-43	0.00	0.00	0.00	0.00	0.00
	FEDERALLY-QUALIFIED HEALTH CENTER	70206	10,135	8,329	9,639	10,556	917	0.00	0.00	0.00	0.00	0.00
	FEDERALLY-QUALIFIED HEALTH CENTER - CHIP	70207	72	18	837	916	80	0.00	0.00	0.00	0.00	0.00
	NON-EMERGENCY MEDICAL TRANSPORTATION	70208	20,129	19,631	26,242	26,040	-202	0.00	0.00	0.00	0.00	0.00
	NON-EMERGENCY MEDICAL TRANSPORT. - CHIP	70209	81	88	138	138	0	0.00	0.00	0.00	0.00	0.00
	PHYSICAL THERAPY	70210	88	60	107	75	-32	0.00	0.00	0.00	0.00	0.00

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PHYSICAL THERAPY - CHIP		70211	0	0	2	1	-1	0.00	0.00	0.00	0.00	0.00
PROSTHETIC DEVICES, DENTURES, EYEGLASSES		70212	1,736	1,687	2,206	1,534	-672	0.00	0.00	0.00	0.00	0.00
PROSTHETIC DVCS,DENTURES,EYEGLASSES-CHIP		70213	2	1	2	2	-1	0.00	0.00	0.00	0.00	0.00
NURSE MID-WIFE		70214	56	44	92	67	-25	0.00	0.00	0.00	0.00	0.00
EMERGENCY HOSPITAL SERVICES		70215	4,274	4,747	5,023	5,259	236	0.00	0.00	0.00	0.00	0.00
EMERGENCY HOSPITAL SERVICES - CHIP		70216	62	36	48	44	-4	0.00	0.00	0.00	0.00	0.00
NURSE PRACTITIONER SERVICES		70217	2,899	3,623	3,188	4,315	1,127	0.00	0.00	0.00	0.00	0.00
NURSE PRACTITIONER SERVICES - CHIP		70218	4	6	8	10	3	0.00	0.00	0.00	0.00	0.00
PRIVATE DUTY NURSING		70219	7,300	11,286	8,119	17,624	9,505	0.00	0.00	0.00	0.00	0.00
DURABLE MED EQUIP (DME)-MEDICAID		70221	17,915	19,490	19,062	11,588	-7,474	0.00	0.00	0.00	0.00	0.00
DURABLE MED EQUIP (DME)-MEDICAID - CHIP		70222	0	1	5	3	-2	0.00	0.00	0.00	0.00	0.00
COBRA/RECIPIENT OOP		70223	114	41	945	43	-902	0.00	0.00	0.00	0.00	0.00
IMMIGRANT KIDS		70224	16,770	15,119	10,492	18,271	7,779	0.00	0.00	0.00	0.00	0.00
OPTIONAL STATE SUPPLEMENT PAYMENTS		70225	4,043	4,971	5,594	5,403	-191	0.00	0.00	0.00	0.00	0.00
PART-D CLAWBACK		70226	24,869	23,420	24,725	30,202	5,476	0.00	0.00	0.00	0.00	0.00
IDD WAIVER		70228	321,166	326,958	241,998	258,474	16,476	0.00	0.00	0.00	0.00	0.00
EPD WAIVER		70229	180,096	192,147	147,249	172,612	25,363	0.00	0.00	0.00	0.00	0.00
ADULT DAY HEALTH		70230	5,965	3,469	6,413	4,872	-1,541	0.00	0.00	0.00	0.00	0.00
MCO-NEWLY ELIGIBLE		70231	591,057	750,708	651,147	898,292	247,145	0.00	0.00	0.00	0.00	0.00
EMERGENCY MEDICAID (NON MEDICAID POP.)		70232	29,608	31,477	35,830	16,731	-19,099	0.00	0.00	0.00	0.00	0.00
ICF SUPPLEMENTAL PAYMENTS		70233	2,502	108	2,600	2,600	0	0.00	0.00	0.00	0.00	0.00
APRA ASARS: ADULT SUBSTANCE ABUSE		70234	4,979	15,447	2,391	2,323	-68	0.00	0.00	0.00	0.00	0.00
APRA ASTEP: CHILD SUBSTANCE ABUSE		70235	3	1	3	6	3	0.00	0.00	0.00	0.00	0.00
MCO- EXPANSION POPLULATION		70236	17,728	20,214	17,398	27,539	10,140	0.00	0.00	0.00	0.00	0.00
DHCF - HEALTH HOMES I		70237	489	193	328	228	-100	0.00	0.00	0.00	0.00	0.00
HEALTH HOMES II		70238	2,368	2,816	2,952	1,843	-1,109	0.00	0.00	0.00	0.00	0.00
PROGRAM OF ALL-INCLUSIVE CARE (PACE)		70239	0	932	17,644	14,920	-2,724	0.00	0.00	0.00	0.00	0.00
MENTAL HEALTH FACILITY - CHIP		70241	7	14	81	82	1	0.00	0.00	0.00	0.00	0.00
CASSIP - CHIP		70242	4,264	3,882	4,979	6,034	1,055	0.00	0.00	0.00	0.00	0.00
IFS WAIVER		70243	216	405	5,620	1,569	-4,051	0.00	0.00	0.00	0.00	0.00
BEHAVIORAL HEALTH TRANSFORMATION WAIVER - MEDICAID		70451	9,682	2,844	27,614	6,602	-21,012	0.00	0.00	0.00	0.00	0.00
BEHAVIORAL HEALTH TRANSFORMATION WAIVER - CHIP		70452	40	0	0	0	0	0.00	0.00	0.00	0.00	0.00
BEHAVIORAL HEALTH TRANSFORMATION WAIVER - GROUP 8 / NEWLY		70453	9,017	0	0	0	0	0.00	0.00	0.00	0.00	0.00
BEHAVIORAL HEALTH TRANSFORMATION WAIVER - GROUP 8 / NOT NEWLY		70454	273	0	0	0	0	0.00	0.00	0.00	0.00	0.00
PSYCHIATRIC RESIDENTIAL TREATMENT FACILITY - CHIP		70456	68	104	10	19	9	0.00	0.00	0.00	0.00	0.00
CHILD & FAMILY SERVICES AGENCY - CHIP		70459	14	0	0	0	0	0.00	0.00	0.00	0.00	0.00
HOSPITAL SUPPORT		70479	8,000	9,035	0	0	0	0.00	0.00	0.00	0.00	0.00
PERMANENT SUPPORTIVE HOUSING		70481	0	17,255	24,833	20,962	-3,871	0.00	0.00	0.00	0.00	0.00

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	PERMANENT SUPPORTIVE HOUSING-GROUP V111	70482	0	0	33,031	28,470	-4,561	0.00	0.00	0.00	0.00	0.00
	DUAL CHOICE	70487	115,157	228,524	216,383	305,066	88,683	0.00	0.00	0.00	0.00	0.00
	PROVIDER INCENTIVES	70492	197	0	0	0	0	0.00	0.00	0.00	0.00	0.00
	HCBS OVERSIGHT & IMPLEMENTATION	70494	370	475	491	0	-491	0.00	0.00	4.95	0.00	-4.95
	CASE MANAGEMENT TRANSITION SERVICES	70495	1,479	0	0	0	0	0.00	0.00	0.00	0.00	0.00
	EMERGENCY MEDICAID GROUP VIII	70499	0	463	0	14,780	14,780	0.00	0.00	0.00	0.00	0.00
	MCO-ABD	70500	0	339,650	0	319,741	319,741	0.00	0.00	0.00	0.00	0.00
	DOULA SERVICES	70501	0	0	0	744	744	0.00	0.00	0.00	0.00	0.00
	DDS HCBS ADMINISTRATIVE	70503	0	1,391	0	0	0	0.00	0.00	0.00	0.00	0.00
	HCBS ARPA HCRIA INITIATIVES	70504	0	1,150	0	0	0	0.00	0.00	0.00	0.00	0.00
	HCBS ARPA LTC IMPROVEMENTS	70505	0	205	0	225	225	0.00	0.00	0.00	0.00	0.00
Subtotal: MEDICAID PROVIDER PAYMENTS			3,696,191	4,007,761	3,846,495	4,370,554	524,059	0.00	1.39	6.80	0.00	-6.80
PUBLIC PROVIDER PAYMENTS			H3202									
	DC PUBLIC SCHOOLS	70244	23,731	15,252	8,000	8,000	0	0.00	0.00	0.00	0.00	0.00
	DC PUBLIC SCHOOLS - CHIP	70245	1,810	0	2,500	2,500	0	0.00	0.00	0.00	0.00	0.00
	DC CHARTER SCHOOLS	70246	8,034	5,058	4,000	4,000	0	0.00	0.00	0.00	0.00	0.00
	DC CHARTER SCHOOLS - CHIP	70247	187	89	300	300	0	0.00	0.00	0.00	0.00	0.00
	OSSE-CHILDREN W/SPCL NEEDS TRNSPT	70248	8,923	22,950	12,000	12,000	0	0.00	0.00	0.00	0.00	0.00
	OSSE-CHILDREN W/SPCL NEEDS TRNSPT - CHIP	70249	757	2,146	2,000	2,000	0	0.00	0.00	0.00	0.00	0.00
	DBH - REHAB OPTION	70250	752	4,741	2,000	2,000	0	0.00	0.00	0.00	0.00	0.00
	DBH - REHAB OPTION - CHIP	70251	14	26	0	0	0	0.00	0.00	0.00	0.00	0.00
	SAINT ELIZABETHS HOSPITAL	70252	1,226	3,694	1,300	1,300	0	0.00	0.00	0.00	0.00	0.00
	ST ELIZABETHS HSPTL DSH (M.H. FCLTY DSH)	70253	2,729	4,987	4,582	4,987	406	0.00	0.00	0.00	0.00	0.00
	CHILD & FAMILY SERVICES (CFSA)	70254	306	326	500	500	0	0.00	0.00	0.00	0.00	0.00
	FIRE & EMS SVS. (AMBULANCE)	70255	29,271	74,645	38,000	38,000	0	0.00	0.00	0.00	0.00	0.00
	FIRE & EMS SVS. (AMBULANCE) - CHIP	70256	451	490	0	0	0	0.00	0.00	0.00	0.00	0.00
	DBH - DENTAL OPTION	70258	0	0	30	30	0	0.00	0.00	0.00	0.00	0.00
	PUBLIC PROVIDERS-BH TRANSFORM. WAIVER CHIP	70484	13	0	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: PUBLIC PROVIDER PAYMENTS			78,204	134,405	75,212	75,617	406	0.00	0.00	0.00	0.00	0.00
ALLIANCE PROVIDER PAYMENT			H3203									
	MCO ALLIANCE	70259	143,119	109,878	116,731	132,494	15,763	0.00	0.00	0.00	0.00	0.00
	ALLIANCE EMERGENCY MEDICAL TRANSPORT	70480	13,966	1,316	1,597	0	-1,597	0.00	0.00	0.00	0.00	0.00
Subtotal: ALLIANCE PROVIDER PAYMENT			157,084	111,194	118,328	132,494	14,166	0.00	0.00	0.00	0.00	0.00
HEALTH CARE OPERATIONS ADMINISTRATION			H3301									
	HEALTH CARE OPERATIONS SUPPORT OFFICE	70260	-1,080	271	445	454	10	2.26	2.41	3.00	3.00	0.00
	DIVISION OF CLAIMS MANAGEMENT	70261	43,232	43,572	51,036	59,722	8,686	10.70	11.07	14.00	14.00	0.00
	DIVISION OF PUBLIC AND PRIVATE PROVIDER SERVICES	70262	2,951	3,017	3,222	3,665	443	7.56	8.02	9.00	9.00	0.00
Subtotal: HEALTH CARE OPERATIONS ADMINISTRATION			45,103	46,861	54,703	63,841	9,138	20.52	21.50	26.00	26.00	0.00

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HEALTH CARE POLICY AND RESEARCH ADMINISTRATION		H3401										
	HEALTH CARE POLICY & RESEARCH SUPPORT SERVICES DIVISION	70263	-393	2,104	4,557	1,957	-2,599	2.26	2.41	25.00	3.00	-22.00
	DIVISION OF REGULATIONS & POLICY MANAGEMENT	70264	627	678	899	1,004	105	4.51	4.81	6.00	7.00	1.00
	DIVISION OF ANALYTICS AND POLICY RESEARCH	70265	747	0	215	0	-215	5.28	0.00	0.00	0.00	0.00
	DIVISION OF ELIGIBILITY POLICY	70266	1,027	789	1,302	2,093	791	12.06	13.63	10.00	7.00	-3.00
	ELIGIBILITY DETERMINATION	70534	0	0	0	1,886	1,886	0.00	0.00	0.00	22.00	22.00
Subtotal: HEALTH CARE POLICY AND RESEARCH ADMINISTRATION			2,009	3,571	6,973	6,940	-33	24.11	20.85	41.00	39.00	-2.00
HEALTH CARE REFORM AND INNOVATION ADMINISTRATION		H3501										
	AFFORDABLE CARE REFORM AND GRANTS DEVELOPMENT DIVISION	70267	3,332	2,825	1,858	5,921	4,064	2.94	2.26	4.00	3.00	-1.00
	HIT/HIE PROJECT MANAGEMENT DIVISION	70268	3,554	1,600	1,205	11,321	10,117	3.00	5.22	6.00	7.00	1.00
	HEALTH CARE REFORM AND INNOVATIVE SUPPORT SERVICES DIVISION	70269	6,261	7,956	8,655	454	-8,201	1.49	1.55	2.00	3.00	1.00
Subtotal: HEALTH CARE REFORM AND INNOVATION ADMINISTRATION			13,146	12,382	11,717	17,696	5,979	7.43	9.03	12.00	13.00	1.00
LONG TERM CARE ADMINISTRATION		H3601										
	LONG TERM CARE SUPPORT SERVICES DIVISION	70270	11,817	16,064	20,934	2,991	-17,943	2.26	2.41	3.00	6.00	3.00
	LONG TERM CARE OVERSIGHT DIVISION	70271	1,659	1,624	1,807	2,244	436	9.88	10.27	13.00	18.00	5.00
	LONG TERM CARE OPERATIONS DIVISION	70272	1,820	1,891	1,816	12,414	10,598	10.55	11.22	14.00	16.00	2.00
	INTAKE AND ASSESSMENT DIVISION	70273	1,076	971	1,134	9,776	8,642	6.12	6.26	8.00	6.00	-2.00
Subtotal: LONG TERM CARE ADMINISTRATION			16,372	20,551	25,692	27,425	1,733	28.81	30.16	38.00	46.00	8.00
OFFICE OF THE OSMD		H3701										
	COMPLIANCE DIVISION - HTO	70277	0	0	636	36	-600	0.00	0.00	0.00	0.00	0.00
	ANALYTICS AND RESEARCH	70488	0	1,168	2,135	0	-2,135	0.00	10.42	9.00	0.00	-9.00
	OFFICE OF CHIEF MEDICAL OFFICER	70528	0	0	0	1,416	1,416	0.00	0.00	0.00	8.00	8.00
	SENIOR DEPUTY DIRECTOR MEDICAID DIRECTOR DASH ADMINISTRATIVE FUNCTIONS	70530	0	0	0	3,003	3,003	0.00	0.00	0.00	6.00	6.00
Subtotal: OFFICE OF THE OSMD			0	1,168	2,771	4,455	1,683	0.00	10.42	9.00	14.00	5.00
OFFICE OF THE CHIEF OPERATING OFFICER		H3702										
	SUPPORT SERVICES DIVISION - HTO	70278	-1,273	3,943	13,943	4,025	-9,918	11.33	11.98	25.25	6.00	-19.25
	HUMAN RESOURCES DIVISION - HTO	70279	1,518	1,028	2,048	1,514	-533	9.04	9.63	10.00	8.00	-2.00
	INFORMATION TECHNOLOGY DIVISION - HTO	70280	7,522	9,596	12,174	13,096	922	9.80	12.83	8.65	18.94	10.29
	CONTRACTS DIVISION	70281	2,201	1,956	1,876	2,076	200	2.26	12.03	13.00	14.00	1.00
	CHIEF OPERATING OFFICER- ADMINISTRATIVE FUNCTIONS	70489	0	1,229	1,409	2,615	1,206	0.00	1.61	7.00	8.00	1.00
Subtotal: OFFICE OF THE CHIEF OPERATING OFFICER			9,967	17,752	31,450	23,327	-8,124	32.43	48.08	63.90	54.94	-8.96
OFFICE OF THE DIRECTOR		H3703										
	OFFICE OF THE OMBUDSMAN - HTO	70274	3,019	3,158	4,700	4,957	257	19.35	20.42	23.00	24.00	1.00
	OFFICE OF THE DIRECTOR'S ADMINISTRATIVE OFFICE	70275	1,382	656	1,236	1,445	209	3.76	4.01	5.00	9.00	4.00
	OFFICE OF THE GENERAL COUNSEL - HTO	70282	982	1,231	1,633	1,471	-162	6.81	7.94	9.06	8.85	-0.21
	OFFICE OF THE DEPUTY DIRECTOR, FINANCE	70283	17,884	3,419	5,085	0	-5,085	11.25	12.72	18.00	0.00	-18.00
Subtotal: OFFICE OF THE DIRECTOR			23,267	8,465	12,654	7,873	-4,781	41.17	45.09	55.06	41.85	-13.21

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INFORMATION SYSTEMS DIVISION		H3902										
	DCAS UNIT	70321	0	0	0	5,351	5,351	0.00	0.00	0.00	0.00	0.00
Subtotal: INFORMATION SYSTEMS DIVISION			0	0	0	5,351	5,351	0.00	0.00	0.00	0.00	0.00
PROGRAM REVIEW MONITORING AND INVESTIGATIONS DIVISION		H3903										
	QUALITY CONTROL UNIT	70323	0	0	0	4,471	4,471	0.00	0.00	0.00	0.00	0.00
Subtotal: PROGRAM REVIEW MONITORING AND INVESTIGATIONS DIVISION			0	0	0	4,471	4,471	0.00	0.00	0.00	0.00	0.00
DATA ANALYTICS AND RESEARCH ADMINISTRATION (DARA)		H8100										
	ANALYTIC REPORTING DIVISION	70536	0	0	0	1,331	1,331	0.00	0.00	0.00	4.00	4.00
	RESEARCH AND DEVELOPMENT DIVISION	70537	0	0	0	759	759	0.00	0.00	0.00	7.00	7.00
Subtotal: DATA ANALYTICS AND RESEARCH ADMINISTRATION (DARA)			0	0	0	2,089	2,089	0.00	0.00	0.00	11.00	11.00
OFFICE OF DDS FINANCE		H8200										
	SENIOR DEPUTY DIRECTOR FINANCE ADMINISTRATIVE FUNCTIONS	70538	0	0	0	4,434	4,434	0.00	0.00	0.00	6.00	6.00
	OFFICE OF RATES REIMBURSEMENT AND FINANCIAL ANALYSIS	70539	0	0	0	1,972	1,972	0.00	0.00	0.00	14.00	14.00
Subtotal: OFFICE OF DDS FINANCE			0	0	0	6,405	6,405	0.00	0.00	0.00	20.00	20.00
Total: Department of Health Care Finance			4,114,139	4,442,558	4,304,064	4,863,667	559,603	268.23	299.15	366.65	378.08	11.43

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HT0 Department of Health Care Finance

AFO000 Agency Financial Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	880	890	1,095	1,193	98	926	805	896	976	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,806	1,695	1,990	2,169	178
701200C	0	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	-1	0	0	0
701300C	48	-6	0	0	0	60	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	1	0	0	0	
701400C	197	204	240	265	25	177	202	196	217	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	374	406	436	481	46	
701500C	-6	0	0	0	0	6	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	1,118	1,088	1,334	1,458	123	1,170	1,013	1,092	1,193	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,289	2,101	2,426	2,650	224
711100C	2	1	3	3	0	1	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	5	5	0
713100C	103	103	234	234	0	84	85	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	188	426	426	0
713200C	1,195	1,088	2,953	2,953	0	1,058	890	2,416	2,416	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,254	1,978	5,370	5,370	0
714100C	-611	0	0	0	0	-191,314	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-191,925	0	0	0	0
714199C	0	0	0	0	0	190,570	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	190,570	0	0	0	0
715200C	0	1	0	0	0	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
717100C	0	0	2	2	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
Subtotal: NPS	689	1,193	3,192	3,192	0	400	975	2,612	2,612	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,088	2,168	5,804	5,804	0
Total AFO000	1,807	2,281	4,526	4,650	123	1,570	1,989	3,703	3,804	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,377	4,270	8,230	8,454	224

AMP000 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	3,010	4,612	6,442	9,451	3,009	4,106	4,915	5,680	8,788	3,108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,115	9,526	12,122	18,239	6,117
701200C	174	175	348	562	215	164	190	285	535	251	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	365	633	1,098	465
701300C	190	44	0	0	0	217	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	407	123	0	0	0
701400C	707	1,043	1,482	2,213	730	917	1,196	1,302	2,060	759	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,624	2,239	2,784	4,273	1,489
701500C	16	3	0	0	0	14	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	9	0	0	0
Subtotal: PS	4,097	5,877	8,272	12,226	3,954	5,417	6,385	7,266	11,384	4,118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,514	12,262	15,539	23,610	8,071
711100C	29	23	150	50	-100	32	41	124	73	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	64	274	124	-150
712100C	481	603	654	703	48	652	484	540	575	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,132	1,088	1,195	1,278	83
713100C	15	72	543	737	194	172	165	561	675	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187	237	1,104	1,412	308
713101C	0	55	73	67	-6	60	49	60	55	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	104	133	123	-10
713200C	3,273	2,933	9,726	9,611	-115	7,161	5,203	13,499	11,198	-2,301	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,434	8,136	23,225	20,809	-2,416
714100C	23,339	10,414	1,125	0	-1,125	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,589	10,414	1,125	0	-1,125
715100C	0	5	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
717100C	105	3	881	809	-72	617	488	721	658	-63	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	722	491	1,601	1,466	-135
718100C	0	0	0	0	0	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	0	0	0	0
Subtotal: NPS	27,241	14,106	13,153	11,978	-1,175	9,028	6,435	15,504	13,234	-2,270	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36,269	20,541	28,656	25,211	-3,445
Total AMP000	31,338	19,983	21,425	24,204	2,779	14,445	12,820	22,770	24,618	1,848	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,783	32,803	44,195	48,822	4,626

AMP066 Health Care Delivery Management

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
701100C	0	0	0	1,870	1,870	0	0	0	1,532	1,532	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,402	3,402
701400C	0	0	0	400	400	0	0	0	327	327	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	727	727	
Subtotal: PS	0	0	0	2,270	2,270	0	0	0	1,859	1,859	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,129	4,129	
711100C	0	0	0	1	1	0	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	
713100C	0	0	0	14	14	0	0	0	81	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	95	
713200C	0	0</																													

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	0	0	0	2,186	2,186	0	0	0	2,461	2,461	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,648	4,648
701200C	0	0	0	55	55	0	0	0	227	227	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	282	282
701400C	0	0	0	503	503	0	0	0	608	608	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,112	1,112
Subtotal: PS	0	0	0	2,745	2,745	0	0	0	3,297	3,297	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,042	6,042					
711100C	0	0	0	1	1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
713100C	0	0	0	16	16	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26
713200C	0	0	0	9,322	9,322	0	0	0	8,186	8,186	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,509	17,509					
714100C	0	0	0	0	0	0	0	0	1,706	1,706	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,706	1,706					
717100C	0	0	0	9	9	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16					
Subtotal: NPS	0	0	0	9,348	9,348	0	0	0	9,910	9,910	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,258	19,258					
Total AMP067	0	0	0	12,093	12,093	0	0	0	13,207	13,207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,300	25,300					

AMP068 Health Care Policy And Research

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	0	0	0	1,835	1,835	0	0	0	1,502	1,502	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,337	3,337
701200C	0	0	0	72	72	0	0	0	59	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	131
701400C	0	0	0	446	446	0	0	0	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	811	811
Subtotal: PS	0	0	0	2,353	2,353	0	0	0	1,925	1,925	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,278	4,278					
711100C	0	0	0	1	1	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	0	0	0	1	1
713100C	0	0	0	27	27	0	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	49
713200C	0	0	0	1,479	1,479	0	0	0	1,125	1,125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,604	2,604					
717100C	0	0	0	4	4	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7					
Subtotal: NPS	0	0	0	1,511	1,511	0	0	0	1,151	1,151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,662	2,662					
Total AMP068	0	0	0	3,864	3,864	0	0	0	3,076	3,076	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,940	6,940					

AMP069 Dc Access System

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	0	0	0	1,900	1,900	0	0	0	1,857	1,857	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,757	3,757
701400C	0	0	0	415	415	0	0	0	407	407	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	822	822
Subtotal: PS	0	0	0	2,316	2,316	0	0	0	2,264	2,264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,580	4,580					
711100C	0	0	0	13	13	0	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26
712100C	0	0	0	657	657	0	0	0	642	642	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,300	1,300
713100C	0	0	0	1,267	1,267	0	0	0	1,238	1,238	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,504	2,504					
713200C	0	0	0	28,845	28,845	0	0	0	27,741	27,741	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56,586	56,586					
717100C	0	0	0	6,245	6,245	0	0	0	6,226	6,226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,471	12,471					
Subtotal: NPS	0	0	0	37,028	37,028	0	0	0	35,860	35,860	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72,888	72,888					
Total AMP069	0	0	0	39,343	39,343	0	0	0	38,124	38,124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77,467	77,467					

AMP070 Health Care Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	0	0	0	1,523	1,523	0	0	0	1,388	1,388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,911	2,911
701400C	0	0	0	338	338	0	0	0	308	308	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	647	647
Subtotal: PS	0	0	0	1,861	1,861	0	0	0	1,697	1,697	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,558	3,558					
711100C	0	0	0	1	1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
713100C	0	0	0	2	2	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4					
713200C	0	0	0	16,826	16,826	0	0	0	43,450	43,450																									

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds									
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024					
701100C	0	0	0	684	684	0	0	0	676	676	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,360	1,360
701200C	0	0	0	124	124	0	0	0	101	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	225	225
701400C	0	0	0	179	179	0	0	0	173	173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	352	352
Subtotal: PS	0	0	0	987	987	0	0	0	950	950	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,937	1,937
711100C	0	0	0	2	2	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
713100C	0	0	0	9	9	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17
713200C	0	0	0	1,000	1,000	0	0	0	1,065	1,065	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,066	2,066
714100C	0	0	0	4,828	4,828	0	0	0	8,833	8,833	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,661	13,661
717100C	0	0	0	5	5	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	0	0	0	5,845	5,845	0	0	0	9,914	9,914	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,759	15,759
Total AMP071	0	0	0	6,833	6,833	0	0	0	10,864	10,864	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,696	17,696

HS0023 Eligibility & Enrollment

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,505	2,553	2,493	80	-2,412	2,658	1,632	2,275	0	-2,275	0	0	0	0	0	0	0	0	0	0	104	0	0	0	0	4,267	4,185	4,768	80	-4,687
701200C	65	22	43	0	-43	289	7	42	0	-42	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	361	29	85	0	-85
701300C	76	24	0	0	0	174	10	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	253	34	0	0	0
701400C	365	630	552	18	-534	710	397	504	0	-504	0	0	0	0	0	0	0	0	0	0	26	0	0	0	0	1,101	1,026	1,056	18	-1,038
701500C	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	0	1	0	0	0
Subtotal: PS	2,011	3,228	3,087	99	-2,989	3,832	2,046	2,821	0	-2,821	0	0	0	0	0	0	0	0	0	0	141	0	0	0	0	5,983	5,274	5,909	99	-5,810
711100C	3	25	15	0	-15	0	34	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	59	29	0	-29
712100C	289	870	632	0	-632	964	442	603	0	-603	0	0	0	0	0	0	0	0	0	0	95	0	0	0	0	1,347	1,312	1,235	0	-1,235
713100C	120	173	1,705	0	-1,705	1	15	1,502	0	-1,502	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	123	188	3,207	0	-3,207
713101C	24	0	0	0	0	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-92	0	0	0	0	47	0	0	0	0
713200C	18,867	24,038	28,503	0	-28,503	17,550	19,426	28,558	0	-28,558	0	0	0	0	0	0	0	0	0	0	4,888	0	0	0	0	41,305	43,464	57,062	0	-57,062
714100C	-5,721	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5,721	0	0	0	0
715100C	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	0	0	0	0	0
717100C	4,440	3,220	4,920	0	-4,920	4,033	2,507	6,124	0	-6,124	0	0	0	0	0	0	0	0	0	0	1,264	0	0	0	0	9,738	5,727	11,044	0	-11,044
718100C	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0	0
Subtotal: NPS	18,127	28,327	35,775	0	-35,775	22,664	22,423	36,801	0	-36,801	0	0	0	0	0	0	0	0	0	0	6,156	0	0	0	0	46,947	50,751	72,577	0	-72,577
Total HS0023	20,138	31,556	38,863	99	-38,764	26,495	24,469	39,622	0	-39,622	0	0	0	0	0	0	0	0	0	0	6,297	0	0	0	0	52,930	56,025	78,485	99	-78,387

HS0024 Health Care Analytics

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,105	984	1,536	0	-1,536	602	934	1,484	0	-1,484	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,707	1,917	3,021	0	-3,021
701200C	51	81	134	0	-134	51	74	110	0	-110	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	155	244	0	-244
701300C	49	0	0	0	0	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0	0
701400C	204	204	362	0	-362	120	219	346	0	-346	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	324	423	707	0	-707
701500C	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	0	0	0	0	0
Subtotal: PS	1,408	1,269	2,032	0	-2,032	803	1,226	1,940	0	-1,940	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,211	2,496	3,972	0	-3,972
711100C	2	1	10	0	-10	0	1	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	21	0	-21
713100C	52	35	98	0	-98	29	42	80	0	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	77	178	0	-178
713200C	530	1,232	1,509	0	-1,509	2,092	1,861	1,937	0	-1,937	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,623	3,092	3,446	0	-3,446
714100C	-4,837	810	908	0	-908	6,342	5,434	5,846	0	-5,846	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,504	6,244	6,754	0	-6,754
715100C	0	2	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
717100C	0	0	3	0	-3	0	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	-12
Subtotal: NPS	-4,253	2,080	2,																											

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40-PBB

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701300C	26	0	0	0	0	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0	0
701400C	160	190	197	0	-197	164	187	192	0	-192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	324	377	388	0	-388
701500C	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	0	0	0	0	0
Subtotal: PS	851	941	1,104	0	-1,104	907	896	1,074	0	-1,074	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,758	1,837	2,178	0	-2,178
711100C	1	0	1	0	-1	1	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	1	0	-1
713100C	0	0	2	0	-2	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
713200C	10,848	11,392	13,338	0	-13,338	30,874	30,626	35,957	0	-35,957	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41,722	42,019	49,296	0	-49,296
714100C	-1,335	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,335	0	0	0	0
717100C	2	0	2	0	-2	3	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	3	0	-3
Subtotal: NPS	9,516	11,392	13,343	0	-13,343	30,878	30,626	35,961	0	-35,961	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,394	42,019	49,303	0	-49,303
Total HS0025	10,367	12,333	14,446	0	-14,446	31,785	31,522	37,035	0	-37,035	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,152	43,855	51,481	0	-51,481

HS0026 Program Oversight

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	5,390	5,736	7,924	0	-7,924	6,161	5,880	7,766	159	-7,607	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,551	11,616	15,690	159	-15,531
701200C	39	234	101	0	-101	39	231	83	111	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	465	184	111	-73
701300C	277	66	0	0	0	291	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	568	166	0	0	0
701400C	1,158	1,381	1,787	0	-1,787	1,333	1,455	1,744	231	-1,513	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,491	2,836	3,531	231	-3,299
701500C	1	15	0	0	0	1	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	19	0	0	0
Subtotal: PS	6,865	7,432	9,812	0	-9,812	7,825	7,670	9,593	501	-9,092	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,690	15,102	19,404	501	-18,904
711100C	1	1	4	0	-4	1	1	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	17	0	-17
713100C	15	36	68	0	-68	15	35	78	0	-78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	72	146	0	-146
713200C	12,763	14,513	19,841	0	-19,841	15,806	15,557	23,534	0	-23,534	0	0	100	0	-100	0	0	0	0	0	0	0	0	0	0	28,568	30,070	43,475	0	-43,475
714100C	-6,446	3	375	0	-375	3,142	4,007	3,810	2,125	-1,685	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3,304	4,010	4,185	2,125	-2,060
715100C	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	0	0	0	0	0
717100C	0	0	16	0	-16	9	0	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	28	0	-28
Subtotal: NPS	6,333	14,554	20,303	0	-20,303	18,973	19,600	27,447	2,125	-25,322	0	0	100	0	-100	0	0	0	0	0	0	0	0	0	0	25,305	34,154	47,850	2,125	-45,725
Total HS0026	13,198	21,986	30,115	0	-30,115	26,798	27,270	37,040	2,626	-34,414	0	0	100	0	-100	0	0	0	0	0	0	0	0	0	0	39,995	49,256	67,255	2,626	-64,629

HS0027 Provider Services

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
701100C	0	220	80	0	-80	0	32	469	0	-469	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	252	549	0	-549
701200C	19	270	0	0	0	0	154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	425	0	0	0	
701300C	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	0	1	0	0	0	
701400C	5	15	18	0	-18	0	39	103	0	-103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	54	121	0	-121	
Subtotal: PS	24	506	98	0	-98	0	226	571	0	-571	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	732	669	0	-669	
711100C	0	0	0	0	0	0	14,159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,159	0	0	0
713100C	-119	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	0	0	0	0	
713200C	1,143	1,527	0	110	110	133	78	0	315	315	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,277	1,605	0	425	425	
714100C	868,970	955,525	997,618	1,171,235	173,617	2,966,158	3,272,414	3,041,747	3,416,827	375,080	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86,712	0	0	0	0	0
714199C	7	0	0	0	0	451	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	458	0	0	0	0	
Subtotal: NPS	870,001	957,052	997,618	1,171,345	173,727	2,966,743	3,286,651	3,041,747	3,417,142	375,395	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86,712	0	0	0	0	0
Total HS0027	870,025	957,558	997,716	1,171,345	173,629	2,966,743	3,286,876	3,042,319	3,417,142	374,823	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86,712	0	0	0	0	0
Total budget	944,028	1,049,046	1,111,651	1,291,340	179,689	3,077,102	3,393,512	3,192,312	3,572,326	380,014	0	0	100	0	-100	0	0	0	0	0	0	0	0	0	0	93,009	0	0	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

HTO Department of Health Care Finance

AFO000 Agency Financial Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	880	890	1,095	1,136	41	0	0	0	57	57	0	0	0	0	0	880	890	1,095	1,193	98
701200C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
701300C	48	-6	0	0	0	0	0	0	0	0	0	0	0	0	48	-6	0	0	0	0
701400C	197	204	240	252	12	0	0	0	13	13	0	0	0	0	197	204	240	265	25	0
701500C	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0	0	0
Subtotal: PS	1,118	1,088	1,334	1,388	53	0	0	0	70	70	0	0	0	0	1,118	1,088	1,334	1,458	123	0
711100C	2	1	3	3	0	0	0	0	0	0	0	0	0	0	2	1	3	3	0	0
713100C	103	103	234	234	0	0	0	0	0	0	0	0	0	0	103	103	234	234	0	0
713200C	857	1,027	2,471	2,471	0	338	61	483	483	0	0	0	0	0	1,195	1,088	2,953	2,953	0	0
714100C	-611	0	0	0	0	0	0	0	0	0	0	0	0	0	-611	0	0	0	0	0
715200C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
717100C	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0
Subtotal: NPS	351	1,132	2,709	2,709	0	338	61	483	483	0	0	0	0	0	689	1,193	3,192	3,192	0	0
Total AFO000	1,469	2,220	4,044	4,097	53	338	61	483	552	70	0	0	0	0	1,807	2,281	4,526	4,650	123	0

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,846	3,204	4,810	8,002	3,193	277	305	406	184	-222	887	1,103	1,226	1,264	38	3,010	4,612	6,442	9,451	3,009
701200C	162	171	257	507	250	0	1	73	0	-73	11	3	19	56	37	174	175	348	562	215
701300C	105	16	0	0	0	35	12	0	0	0	49	16	0	0	0	190	44	0	0	0
701400C	440	733	1,105	1,879	774	64	62	105	41	-64	203	249	273	293	20	707	1,043	1,482	2,213	730
701500C	3	7	0	0	0	0	-7	0	0	0	13	3	0	0	0	16	3	0	0	0
Subtotal: PS	2,556	4,131	6,171	10,388	4,217	377	373	584	225	-359	1,164	1,373	1,517	1,613	96	4,097	5,877	8,272	12,226	3,954
711100C	28	20	134	34	-100	0	0	0	0	0	1	3	16	16	0	29	23	150	50	-100
712100C	481	603	654	703	48	0	0	0	0	0	0	0	0	0	0	481	603	654	703	48
713100C	10	72	505	691	186	0	0	0	0	0	4	0	38	47	8	15	72	543	737	194
713101C	0	55	73	67	-6	0	0	0	0	0	0	0	0	0	0	0	55	73	67	-6
713200C	2,901	2,706	8,244	8,074	-170	0	0	0	0	0	371	227	1,482	1,537	55	3,273	2,933	9,726	9,611	-115
714100C	23,339	10,414	1,125	0	-1,125	0	0	0	0	0	0	0	0	0	0	23,339	10,414	1,125	0	-1,125
715100C	0	3	0	0	0	0	0	0	0	0	0	1	0	0	0	0	5	0	0	0
717100C	105	3	880	809	-71	0	0	0	0	0	0	0	1	0	-1	105	3	881	809	-72
Subtotal: NPS	26,865	13,875	11,615	10,378	-1,237	0	0	0	0	0	377	231	1,538	1,600	62	27,241	14,106	13,153	11,978	-1,175
Total AMP000	29,421	18,006	17,786	20,765	2,980	377	373	584	225	-359	1,540	1,604	3,056	3,213	158	31,338	19,983	21,425	24,204	2,779

AMP066 Health Care Delivery Management

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	1,870	1,870	0	0	0	0	0	0	0	0	0	0	0	0	0	1,870	1,870
701400C	0	0	0	400	400	0	0	0	0	0	0	0	0	0	0	0	0	0	400	400
Subtotal: PS	0	0	0	2,270	2,270	0	0	0	0	0	0	0	0	0	0	0	0	0	2,270	2,270
711100C	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
713100C	0	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
713200C	0	0	0	7,932	7,932	0	0	0	0	0	0	0	0	0	0	0	0	0	7,932	7,932
717100C	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: NPS	0	0	0	7,949	7,949	0	0	0	0	0	0	0	0	0	0	0	0	0	7,949	7,949
Total AMP066	0	0	0	10,219	10,219	0	0	0	0	0	0	0	0	0	0	0	0	0	10,219	10,219

AMP067 Long Term Care Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	2,186	2,186	0	0	0	0	0	0	0	0	0	0	0	0	0	2,186	2,186
701200C	0	0	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55
701400C	0	0	0	503	503	0	0	0	0	0	0	0	0	0	0	0	0	0	503	503
Subtotal: PS	0	0	0	2,745	2,745	0	0	0	0	0	0	0	0	0	0	0	0	0	2,745	2,745
711100C	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
713100C	0	0	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16
713200C	0	0	0	9,322	9,322	0	0	0	0	0	0	0	0	0	0	0	0	0	9,322	9,322
717100C	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
Subtotal: NPS	0	0	0	9,348	9,348	0	0	0	0	0	0	0	0	0	0	0	0	0	9,348	9,348
Total AMP067	0	0	0	12,093	12,093	0	0	0	0	0	0	0	0	0	0	0	0	0	12,093	12,093

AMP068 Health Care Policy And Research

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	1,835	1,835	0	0	0	0	0	0	0	0	0	0	0	0	0	1,835	1,835
701200C	0	0	0	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	72	72
701400C	0	0	0	446	446	0	0	0	0	0	0	0	0	0	0	0	0	0	446	446
Subtotal: PS	0	0	0	2,353	2,353	0	0	0	0	0	0	0	0	0	0	0	0	0	2,353	2,353
711100C	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
713100C	0	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27
713200C	0	0	0	1,479	1,479	0	0	0	0	0	0	0	0	0	0	0	0	0	1,479	1,479
717100C	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
Subtotal: NPS	0	0	0	1,511	1,511	0	0	0	0	0	0	0	0	0	0	0	0	0	1,511	1,511
Total AMP068	0	0	0	3,864	3,864	0	0	0	0	0	0	0	0	0	0	0	0	0	3,864	3,864

AMP069 Dc Access System

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	1,900	1,900	0	0	0	0	0	0	0	0	0	0	0	0	0	1,900	1,900
701400C	0	0	0	415	415	0	0	0	0	0	0	0	0	0	0	0	0	0	415	415
Subtotal: PS	0	0	0	2,316	2,316	0	0	0	0	0	0	0	0	0	0	0	0	0	2,316	2,316
711100C	0	0	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	13	13
712100C	0	0	0	657	657	0	0	0	0	0	0	0	0	0	0	0	0	0	657	657
713100C	0	0	0	1,267	1,267	0	0	0	0	0	0	0	0	0	0	0	0	0	1,267	1,267
713200C	0	0	0	28,845	28,845	0	0	0	0	0	0	0	0	0	0	0	0	0	28,845	28,845
717100C	0	0	0	6,245	6,245	0	0	0	0	0	0	0	0	0	0	0	0	0	6,245	6,245
Subtotal: NPS	0	0	0	37,028	37,028	0	0	0	0	0	0	0	0	0	0	0	0	0	37,028	37,028
Total AMP069	0	0	0	39,343	39,343	0	0	0	0	0	0	0	0	0	0	0	0	0	39,343	39,343

AMP070 Health Care Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	1,235	1,235	0	0	0	0	0	0	0	0	288	288	0	0	0	1,523	1,523
701400C	0	0	0	274	274	0	0	0	0	0	0	0	0	64	64	0	0	0	338	338
Subtotal: PS	0	0	0	1,510	1,510	0	0	0	0	0	0	0	0	351	351	0	0	0	1,861	1,861
711100C	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
713100C	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
713200C	0	0	0	14,485	14,485	0	0	0	0	0	0	0	0	2,341	2,341	0	0	0	16,826	16,826
717100C	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	0	0	0	14,490	14,490	0	0	0	0	0	0	0	0	2,341	2,341	0	0	0	16,830	16,830
Total AMP070	0	0	0	15,999	15,999	0	0	0	0	0	0	0	0	2,692	2,692	0	0	0	18,692	18,692

AMP071 Health Care Reform And Innovation

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	152	152	0	0	0	532	532	0	0	0	0	0	0	0	0	684	684
701200C	0	0	0	50	50	0	0	0	74	74	0	0	0	0	0	0	0	0	124	124
701400C	0	0	0	45	45	0	0	0	135	135	0	0	0	0	0	0	0	0	179	179
Subtotal: PS	0	0	0	246	246	0	0	0	741	741	0	0	0	0	0	0	0	0	987	987
711100C	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	2	2
713100C	0	0	0	0	0	0	0	0	9	9	0	0	0	0	0	0	0	0	9	9
713200C	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000
714100C	0	0	0	4,828	4,828	0	0	0	0	0	0	0	0	0	0	0	0	0	4,828	4,828
717100C	0	0	0	3	3	0	0	0	2	2	0	0	0	0	0	0	0	0	5	5
Subtotal: NPS	0	0	0	5,832	5,832	0	0	0	14	14	0	0	0	0	0	0	0	0	5,845	5,845
Total AMP071	0	0	0	6,078	6,078	0	0	0	755	755	0	0	0	0	0	0	0	0	6,833	6,833

HS0023 Eligibility & Enrollment

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

**Schedule
40G-PBB**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,505	2,553	2,493	80	-2,412	0	0	0	0	0	0	0	0	0	0	1,505	2,553	2,493	80	-2,412
701200C	65	22	43	0	-43	0	0	0	0	0	0	0	0	0	0	65	22	43	0	-43
701300C	76	24	0	0	0	0	0	0	0	0	0	0	0	0	0	76	24	0	0	0
701400C	365	630	552	18	-534	0	0	0	0	0	0	0	0	0	365	630	552	18	-534	
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,011	3,228	3,087	99	-2,989	0	0	0	0	0	0	0	0	0	2,011	3,228	3,087	99	-2,989	
711100C	3	25	15	0	-15	0	0	0	0	0	0	0	0	0	3	25	15	0	-15	
712100C	289	870	632	0	-632	0	0	0	0	0	0	0	0	0	289	870	632	0	-632	
713100C	120	173	1,705	0	-1,705	0	0	0	0	0	0	0	0	0	120	173	1,705	0	-1,705	
713101C	24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	
713200C	18,867	24,038	28,503	0	-28,503	0	0	0	0	0	0	0	0	0	18,867	24,038	28,503	0	-28,503	
714100C	-5,721	0	0	0	0	0	0	0	0	0	0	0	0	0	-5,721	0	0	0	0	
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
717100C	4,440	3,220	4,920	0	-4,920	0	0	0	0	0	0	0	0	0	4,440	3,220	4,920	0	-4,920	
718100C	104	0	0	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0	0	
Subtotal: NPS	18,127	28,327	35,775	0	-35,775	0	0	0	0	0	0	0	0	0	18,127	28,327	35,775	0	-35,775	
Total HS0023	20,138	31,556	38,863	99	-38,764	0	0	0	0	0	0	0	0	0	20,138	31,556	38,863	99	-38,764	

HS0024 Health Care Analytics

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	954	851	1,170	0	-1,170	151	133	366	0	-366	0	0	0	0	0	1,105	984	1,536	0	-1,536
701200C	-7	12	27	0	-27	58	70	0	0	0	0	0	108	0	-108	51	81	134	0	-134
701300C	40	0	0	0	0	8	0	0	0	0	0	0	0	0	0	49	0	0	0	0
701400C	169	168	258	0	-258	35	37	80	0	-80	0	0	24	0	-24	204	204	362	0	-362
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,157	1,030	1,455	0	-1,455	252	239	446	0	-446	0	0	131	0	-131	1,408	1,269	2,032	0	-2,032
711100C	2	1	8	0	-8	0	0	2	0	-2	0	0	0	0	0	2	1	10	0	-10
713100C	50	34	88	0	-88	2	1	10	0	-10	0	0	0	0	0	52	35	98	0	-98
713200C	530	1,232	1,509	0	-1,509	0	0	0	0	0	0	0	0	0	0	530	1,232	1,509	0	-1,509
714100C	-4,837	810	908	0	-908	0	0	0	0	0	0	0	0	0	0	-4,837	810	908	0	-908
715100C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
717100C	2	0	1	0	-1	-2	0	2	0	-2	0	0	0	0	0	0	0	3	0	-3
Subtotal: NPS	-4,252	2,079	2,513	0	-2,513	-1	1	15	0	-15	0	0	0	0	0	-4,253	2,080	2,528	0	-2,528
Total HS0024	-3,096	3,109	3,968	0	-3,968	251	240	461	0	-461	0	0	131	0	-131	-2,845	3,349	4,560	0	-4,560

HS0025 Mmis System And Infrastructure

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	483	527	640	0	-640	0	0	0	0	0	182	223	267	0	-267	665	750	907	0	-907

**FY 2025 Proposed Budget
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**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701300C	19	0	0	0	0	0	0	0	0	0	7	0	0	0	0	26	0	0	0	0
701400C	120	142	138	0	-138	0	0	0	0	0	39	48	58	0	-58	160	190	197	0	-197
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	622	669	779	0	-779	0	0	0	0	0	229	271	325	0	-325	851	941	1,104	0	-1,104
711100C	1	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	1	0	1	0	-1
713100C	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
713200C	10,596	10,691	11,182	0	-11,182	0	0	0	0	0	252	701	2,156	0	-2,156	10,848	11,392	13,338	0	-13,338
714100C	-1,335	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,335	0	0	0	0
717100C	2	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	2	0	2	0	-2
Subtotal: NPS	9,264	10,691	11,186	0	-11,186	0	0	0	0	0	252	701	2,156	0	-2,156	9,516	11,392	13,343	0	-13,343
Total HS0025	9,886	11,360	11,965	0	-11,965	0	0	0	0	0	481	973	2,482	0	-2,482	10,367	12,333	14,446	0	-14,446

HS0026 Program Oversight

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	5,390	5,736	7,924	0	-7,924	0	0	0	0	0	0	0	0	0	0	5,390	5,736	7,924	0	-7,924
701200C	39	234	71	0	-71	0	0	0	0	0	0	0	30	-30	39	234	101	0	0	-101
701300C	277	66	0	0	0	0	0	0	0	0	0	0	0	0	277	66	0	0	0	0
701400C	1,158	1,381	1,780	0	-1,780	0	0	0	0	0	0	0	7	-7	1,158	1,381	1,787	0	0	-1,787
701500C	1	15	0	0	0	0	0	0	0	0	0	0	0	0	1	15	0	0	0	0
Subtotal: PS	6,865	7,432	9,775	0	-9,775	0	0	0	0	0	0	0	36	-36	6,865	7,432	9,812	0	-9,812	
711100C	1	1	4	0	-4	0	0	0	0	0	0	0	0	0	1	1	4	0	0	-4
713100C	15	36	68	0	-68	0	0	0	0	0	0	0	0	0	15	36	68	0	0	-68
713200C	12,763	14,513	19,841	0	-19,841	0	0	0	0	0	0	0	0	0	12,763	14,513	19,841	0	0	-19,841
714100C	-6,446	3	375	0	-375	0	0	0	0	0	0	0	0	0	-6,446	3	375	0	0	-375
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C	0	0	16	0	-16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	-16
Subtotal: NPS	6,333	14,554	20,303	0	-20,303	0	0	0	0	0	0	0	0	0	6,333	14,554	20,303	0	-20,303	
Total HS0026	13,198	21,986	30,078	0	-30,078	0	0	0	0	0	0	0	36	-36	13,198	21,986	30,115	0	-30,115	

HS0027 Provider Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	173	0	0	0	0	47	80	0	-80	0	0	0	0	0	0	220	80	0	-80
701200C	19	270	0	0	0	0	0	0	0	0	0	0	0	0	19	270	0	0	0	0
701300C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
701400C	5	15	0	0	0	0	0	18	0	-18	0	0	0	0	5	15	18	0	0	-18
Subtotal: PS	24	459	0	0	0	0	47	98	0	-98	0	0	0	0	24	506	98	0	0	-98
713100C	-119	0	0	0	0	0	0	0	0	0	0	0	0	0	-119	0	0	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
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Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
713200C	1,006	1,464	0	0	0	137	63	0	110	110	0	0	0	0	0	1,143	1,527	0	110	110
714100C	771,337	859,689	881,607	931,365	49,758	97,633	95,836	112,910	238,767	125,857	0	0	3,101	1,103	-1,998	868,970	955,525	997,618	1,171,235	173,617
714199C	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
Subtotal: NPS	772,231	861,153	881,607	931,365	49,758	97,770	95,899	112,910	238,877	125,967	0	0	3,101	1,103	-1,998	870,001	957,052	997,618	1,171,345	173,727
Total HS0027	772,254	861,612	881,607	931,365	49,758	97,770	95,946	113,008	238,877	125,869	0	0	3,101	1,103	-1,998	870,025	957,558	997,716	1,171,345	173,629
Total budget	843,270	949,848	988,310	1,043,922	55,613	98,737	96,621	114,536	240,410	125,874	2,021	2,577	8,806	7,008	-1,797	944,028	1,049,046	1,111,651	1,291,340	179,689

**FY 2025 Proposed Budget
for the District of Columbia Government**

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**Program Summary by
Account Group**

Schedule
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HT0 Department of Health Care Finance

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	12,555	15,744	20,477	20,723	246	15,169	14,908	19,452	19,340	-112	0	0	0	0	0	0	0	0	0	0	104	0	0	0	0	27,828	30,652	39,929	40,063	133
701200C	347	786	626	814	187	544	652	519	1,033	514	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	898	1,438	1,146	1,847	701
701300C	665	128	0	0	0	798	196	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	1,467	324	0	0	0
701400C	2,795	3,667	4,637	4,778	141	3,422	3,694	4,386	4,696	311	0	0	0	0	0	0	0	0	0	0	26	0	0	0	0	6,243	7,361	9,022	9,474	452
701500C	11	19	0	0	0	22	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	29	0	0	0
Subtotal: PS	16,373	20,344	25,740	26,315	574	19,954	19,460	24,357	25,069	712	0	0	0	0	0	0	0	0	0	141	0	0	0	0	36,468	39,804	50,097	51,384	1,286	
711100C	38	50	182	72	-111	36	14,235	164	104	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	14,286	346	176	-171
712100C	769	1,473	1,286	1,360	74	1,615	926	1,144	1,218	74	0	0	0	0	0	0	0	0	0	0	95	0	0	0	0	2,480	2,400	2,430	2,578	148
713100C	185	420	2,650	2,307	-343	302	342	2,414	2,226	-187	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	487	762	5,064	4,533	-531
713101C	24	55	73	67	-6	176	49	60	55	-5	0	0	0	0	0	0	0	0	0	0	-92	0	0	0	0	108	104	133	123	-10
713200C	48,620	56,723	75,871	78,080	2,209	74,675	73,641	105,902	107,261	1,359	0	0	100	0	-100	0	0	0	0	0	4,888	0	0	0	0	128,182	130,364	181,873	185,341	3,468
714100C	873,359	966,752	1,000,026	1,176,063	176,037	2,784,577	3,281,855	3,051,403	3,429,491	378,087	0	0	0	0	0	0	0	0	0	0	86,712	0	0	0	0	3,744,649	4,248,607	4,051,429	4,605,554	554,125
714199C	7	0	0	0	0	191,021	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191,028	0	0	0	0
715100C	0	8	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
715200C	0	1	0	0	0	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
717100C	4,548	3,223	5,823	7,076	1,254	4,662	2,995	6,869	6,902	34	0	0	0	0	0	0	0	0	0	0	1,264	0	0	0	0	10,474	6,218	12,691	13,979	1,287
718100C	104	0	0	0	0	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	0	0	0	0
Subtotal: NPS	927,654	1,028,705	1,085,911	1,265,026	179,115	3,057,148	3,374,049	3,167,955	3,547,257	379,302	0	0	100	0	-100	0	0	0	0	92,868	0	0	0	0	4,077,671	4,402,754	4,253,966	4,812,283	558,317	
Total budget	944,028	1,049,049	1,111,651	1,291,340	179,689	3,077,103	3,393,509	3,192,312	3,572,326	380,014	0	0	100	0	-100	0	0	0	0	93,009	0	0	0	0	4,114,139	4,442,558	4,304,064	4,863,667	559,603	

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	6	9	7	10	3	10	6	6	12	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	14	13	22	9
701100C	112	162	182	185	4	137	123	172	171	-1	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	252	285	354	356	2
Total FTEs	118	170	189	195	6	147	129	178	183	5	0	0	0	0	0	0	0	0	0	4	0	0	0	0	268	299	367	378	11	

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

HTO Department of Health Care Finance

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	11,058	13,933	18,131	18,397	266	428	485	853	774	-79	1,069	1,326	1,493	1,552	59	12,555	15,744	20,477	20,723	246
701200C	278	712	398	684	286	58	71	73	74	1	11	3	156	56	-100	347	786	626	814	187
701300C	565	101	0	0	0	44	12	0	0	0	57	16	0	0	0	665	128	0	0	0
701400C	2,454	3,272	4,073	4,233	160	99	98	203	188	-15	242	297	361	357	-4	2,795	3,667	4,637	4,778	141
701500C	-2	22	0	0	0	0	-7	0	0	0	13	3	0	0	0	11	19	0	0	0
Subtotal: PS	14,353	18,041	22,602	23,314	712	629	659	1,128	1,036	-93	1,392	1,644	2,010	1,965	-46	16,373	20,344	25,740	26,315	574
711100C	37	48	164	53	-111	0	0	2	2	0	1	3	16	16	0	38	50	182	72	-111
712100C	769	1,473	1,286	1,360	74	0	0	0	0	0	0	0	0	0	0	769	1,473	1,286	1,360	74
713100C	179	418	2,602	2,251	-350	2	1	10	9	-1	4	0	38	47	8	185	420	2,650	2,307	-343
713101C	24	55	73	67	-6	0	0	0	0	0	0	0	0	0	0	24	55	73	67	-6
713200C	47,521	55,671	71,749	73,609	1,860	475	124	483	593	110	623	929	3,639	3,878	239	48,620	56,723	75,871	78,080	2,209
714100C	775,726	870,916	884,014	936,193	52,178	97,633	95,836	112,910	238,767	125,857	0	0	3,101	1,103	-1,998	873,359	966,752	1,000,026	1,176,063	176,037
714199C	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
715100C	0	6	0	0	0	0	0	0	0	0	0	1	0	0	0	0	8	0	0	0
715200C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
717100C	4,550	3,223	5,819	7,074	1,255	-2	0	2	2	0	0	0	1	0	-1	4,548	3,223	5,823	7,076	1,254
718100C	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0	0
Subtotal: NPS	828,917	931,811	965,708	1,020,608	54,900	98,108	95,962	113,407	239,374	125,966	629	933	6,795	5,044	-1,752	927,654	1,028,705	1,085,911	1,265,026	179,115
Total budget	843,270	949,851	988,310	1,043,922	55,613	98,737	96,621	114,536	240,410	125,874	2,021	2,577	8,806	7,008	-1,797	944,028	1,049,049	1,111,651	1,291,340	179,689

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	96	145	160	165	5	4	5	8	7	-1	11	12	14	14	0	112	162	182	185	4
701200C	5	7	5	8	3	0	0	1	1	0	1	2	2	2	0	6	9	7	10	3
Total FTEs	102	151	165	172	7	4	5	8	7	-1	12	14	16	16	0	118	170	189	195	6

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(Dollars in Thousands)

**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
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$1,043,922	172.42
Subtotal: Local Fund			\$1,043,922	172.42
Subtotal: LOCAL FUNDS			\$1,043,922	172.42
DC PROVIDER FEE				
Dedicated Taxes				
	1011011	DC PROVIDER FEE	\$5,532	0.00
Subtotal: Dedicated Taxes			\$5,532	0.00
Subtotal: DC PROVIDER FEE			\$5,532	0.00
HEALTHY DC FUND				
Dedicated Taxes				
	1011007	HEALTHY DC FUND	\$74,690	4.95
Subtotal: Dedicated Taxes			\$74,690	4.95
Subtotal: HEALTHY DC FUND			\$74,690	4.95
HOSPITAL ASSESSMENT TAX				
Dedicated Taxes				
	1011010	HOSPITAL ASSESSMENT TAX	\$8,454	0.00
Subtotal: Dedicated Taxes			\$8,454	0.00
Subtotal: HOSPITAL ASSESSMENT TAX			\$8,454	0.00
INPATIENT HOSPITAL DIRECTED PAYMENTS PROVIDER FEE FUND				
Dedicated Taxes				
	1011018	INPATIENT HOSPITAL DIRECTED PAYMENTS PROVIDER FEE FUND	\$81,164	0.55
Subtotal: Dedicated Taxes			\$81,164	0.55
Subtotal: INPATIENT HOSPITAL DIRECTED PAYMENTS PROVIDER FEE FUND			\$81,164	0.55
NURSING HOMES QUALITY OF CARE FUND				
Dedicated Taxes				
	1011003	NURSING HOMES QUALITY OF CARE FUND	\$18,633	0.55

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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
Subtotal: Dedicated Taxes			\$18,633	0.55
Subtotal: NURSING HOMES QUALITY OF CARE FUND			\$18,633	0.55
OUTPATIENT HOSPITAL DIRECTED PAYMENTS PROVIDER FEE FUND				
Dedicated Taxes				
	1011019	OUTPATIENT HOSPITAL DIRECTED PAYMENTS PROVIDER FEE FUND	\$46,398	0.00
Subtotal: Dedicated Taxes			\$46,398	0.00
Subtotal: OUTPATIENT HOSPITAL DIRECTED PAYMENTS PROVIDER FEE FUND			\$46,398	0.00
STEVIE SELLOW'S				
Dedicated Taxes				
	1011009	STEVIE SELLOW'S	\$5,539	1.10
Subtotal: Dedicated Taxes			\$5,539	1.10
Subtotal: STEVIE SELLOW'S			\$5,539	1.10
BILL OF RIGHTS-(GRIEVANCE & APPEALS)				
Special Purpose Revenue Funds				
	1060132	BILL OF RIGHTS-(GRIEVANCE & APPEALS)	\$2,613	12.85
Subtotal: Special Purpose Revenue Funds			\$2,613	12.85
Subtotal: BILL OF RIGHTS-(GRIEVANCE & APPEALS)			\$2,613	12.85
INDIVIDUAL INSUR MKT AFFORD & STABILITY				
Special Purpose Revenue Funds				
	1060386	INDIVIDUAL INSUR MKT AFFORD & STABILITY	\$600	0.00
Subtotal: Special Purpose Revenue Funds			\$600	0.00
Subtotal: INDIVIDUAL INSUR MKT AFFORD & STABILITY			\$600	0.00
MEDICAID COLLECTIONS-3RD PARTY LIABILITY				
Special Purpose Revenue Funds				
	1060128	MEDICAID COLLECTIONS-3RD PARTY LIABILITY	\$3,795	2.75
Subtotal: Special Purpose Revenue Funds			\$3,795	2.75
Subtotal: MEDICAID COLLECTIONS-3RD PARTY LIABILITY			\$3,795	2.75
FEDERAL GRANTS				

**FY 2025 Proposed Budget
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**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
Federal Grant Fund - Fpr				
	2000712	HT0.8200.64MMFP.MONEY FOLLOWS THE PERSON	\$5,136	5.00
Subtotal: Federal Grant Fund - Fpr			\$5,136	5.00
Subtotal: FEDERAL GRANTS			\$5,136	5.00
FEDERAL MEDICIAD PAYMENTS				
Federal Medicaid Payments				
	4025002	FEDERAL MEDICIAD PAYMENTS	\$3,567,190	177.91
Subtotal: Federal Medicaid Payments			\$3,567,190	177.91
Subtotal: FEDERAL MEDICIAD PAYMENTS			\$3,567,190	177.91
Total: Department of Health Care Finance			\$4,863,667	378.08