
Not-For-Profit Hospital Corporation Subsidy

Table HX0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$7,000,000	\$0	\$2,000,000	N/A

The Not-For-Profit Hospital Corporation Subsidy provides a direct payment to the Not-For-Profit Hospital Corporation (NFPHC). The NFPHC is an independent District instrumentality, created by legislation adopted by the Council of the District of Columbia to hold the land, improvements, and equipment of the hospital known as United Medical Center. The NFPHC does not receive a regular subsidy from General Fund taxes and the hospital is expected to operate using its own revenue sources; however, the District did allocate funding in Fiscal Years 2014 and 2015 to support certain hospital functions.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HX0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table HX0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	7,000	0	2,000	2,000	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	7,000	0	2,000	2,000	N/A	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	7,000	0	2,000	2,000	N/A	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table HX0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table HX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
50 - SUBSIDIES AND TRANSFERS	14,841	7,000	0	2,000	2,000	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	14,841	7,000	0	2,000	2,000	N/A
GROSS FUNDS	14,841	7,000	0	2,000	2,000	N/A

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HX0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table HX0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) NOT-FOR-PROFIT HOSPITAL CORP. SUBSIDY								
(1100) NOT-FOR-PROFIT HOSPITAL CORP. SUBSIDY	7,000	0	2,000	2,000	0.0	0.0	0.0	0.0
SUBTOTAL (1000) NOT-FOR-PROFIT HOSPITAL CORP. SUBSIDY	7,000	0	2,000	2,000	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	7,000	0	2,000	2,000	0.0	0.0	0.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Not-For-Profit Hospital Corporation Subsidy operates through the following program:

Not-For-Profit Hospital Corporation Subsidy – provides a direct payment to the Not-For-Profit Hospital Corporation (NFPHC).

Program Structure Change

The proposed program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table HX0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table HX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		0	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		0	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		0	0.0
Enhance: To support operating costs (one-time)	Not-For-Profit Hospital Corp. Subsidy	2,000	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		2,000	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		2,000	0.0
GROSS FOR HX0 - NOT-FOR-PROFIT HOSPITAL CORP. SUBSIDY		2,000	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2017 Proposed Budget Changes

The Not-For-Profit Hospital Corporation Subsidy's proposed FY 2017 gross budget is \$2,000,000. The budget is comprised entirely of Local funds.

Agency Budget Submission

The agency did not submit a request for a subsidy in FY 2017.

Mayor's Proposed Budget

Enhance: The Not-For-Profit Hospital Corporation Subsidy's proposed budget includes one-time Local funding of \$2,000,000, which will serve as a subsidy to help support the NFPHC's operating expenses. This amount is in addition to the revenue that the NFPHC believes it will collect in FY 2017. The agency chapter for the NFPHC can be found in the Enterprise and Other Funds appropriation title in Volume 4 of the Mayor's FY 2017 Proposed Budget and Financial Plan.

District's Proposed Budget

No Change: The Not-For-Profit Hospital Corporation Subsidy's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.