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# Not-For-Profit Hospital Corporation Subsidy

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Table HX0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$10,000,000	\$2,000,000	\$0	-100.0

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 through 2017 to support certain hospital functions.

The agency's FY 2018 proposed budget is presented in the following tables:

## FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HX0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

**Table HX0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	10,000	2,000	0	-2,000	-100.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>-2,000</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>-2,000</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>

\*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table HX0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

**Table HX0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
50 - SUBSIDIES AND TRANSFERS	7,000	10,000	2,000	0	-2,000	-100.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>7,000</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>-2,000</b>	<b>-100.0</b>
<b>GROSS FUNDS</b>	<b>7,000</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>-2,000</b>	<b>-100.0</b>

\*Percent change is based on whole dollars.

## FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HX0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
<b>(1000) NOT-FOR-PROFIT HOSPITAL CORP. SUBSIDY</b>								
(1100) NOT-FOR-PROFIT HOSPITAL CORP. SUBSIDY	10,000	2,000	0	-2,000	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) NOT-FOR-PROFIT HOSPITAL CORP. SUBSIDY</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>-2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>-2,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

(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 2018 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 Not-For-Profit Hospital Corporation Subsidy has no program structure changes in the FY 2018 proposed budget.

## FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table HX0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

**Table HX0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2017 Approved Budget and FTE</b>		<b>2,000</b>	<b>0.0</b>
Removal of One-Time Funding	Not-For-Profit Hospital Corp. Subsidy	-2,000	0.0
<b>LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2018 Agency Budget Submission</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2018 District's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
<b>GROSS FOR HX0 - NOT-FOR-PROFIT HOSPITAL CORP. SUBSIDY</b>		<b>0</b>	<b>0.0</b>

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

### FY 2018 Proposed Budget Changes

The Not-For-Profit Hospital Corporation Subsidy's proposed FY 2018 gross budget is \$0, which represents a 100.0 percent decrease from its FY 2017 approved gross budget of \$2,000,000.

### Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds only representation of true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2017 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

The NFPHC Subsidy's FY 2018 CSFL budget is \$0, which represents a 100.0 percent decrease from its FY 2017 approved Local funds budget of \$2,000,000.

### CSFL Assumptions

The FY 2018 CSFL calculated for the NFPHC Subsidy included adjustment entries that are not described in detail on table 5. This adjustment included a reduction of \$2,000,000 to account for the removal of one-time funding appropriated in FY 2017 to support the Not-For-Profit Hospital's operations.

### Agency Budget Submission

**No Change:** The Not-For-Profit Hospital Corporation Subsidy's proposed budget reflects no change from the CSFL to the agency budget submission.

**Mayor's Proposed Budget**

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

**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.