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# Not-For-Profit Hospital Corporation Subsidy

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Table HX0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$10,000,000	\$2,000,000	\$0	\$10,000,000	N/A
FTEs	0.0	0.0	0.0	0.0	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 agency's FY 2019 proposed budget is presented in the following tables:

## FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HX0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

**Table HX0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual	Actual	Approved	Proposed	Change		Actual	Actual	Approved	Proposed	Change	
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2018	% Change*	FY 2016	FY 2017	FY 2018	FY 2019	FY 2018	% Change
<b>GENERAL FUND</b>												
Local Funds	10,000	2,000	0	10,000	10,000	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>												
<b>GENERAL FUND</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>N/A</b>	<b>0.0</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>10,000</b>	<b>10,000</b>	<b>N/A</b>	<b>0.0</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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table HX0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

**Table HX0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
50 - Subsidies and Transfers	10,000	2,000	0	10,000	10,000	N/A
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>10,000</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>N/A</b>

\*Percent change is based on whole dollars.

## FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HX0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
<b>(1000) NOT-FOR-PROFIT HOSPITAL CORP. SUBSIDY</b>										
(1100) Not-For-Profit Hospital Corp.										
Subsidy	10,000	2,000	0	10,000	10,000	0.0	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>10,000</b>	<b>10,000</b>	<b>0.0</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>10,000</b>	<b>10,000</b>	<b>0.0</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 2019 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.

### Program Structure Change

The Not-For-Profit Hospital Corporation Subsidy has no program structure changes in the FY 2019 proposed budget.

## FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table HX0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

### Table HX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2018 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2019 Recurring Budget</b>		<b>0</b>	<b>0.0</b>
Mayor's Policy-Enhance: To support hospital operations	Not-For-Profit Hospital Corp. Subsidy	10,000	0.0
<b>LOCAL FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>10,000</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2019 District's Proposed Budget</b>		<b>10,000</b>	<b>0.0</b>
<b>GROSS FOR HX0 - NOT-FOR-PROFIT HOSPITAL CORP. SUBSIDY</b>		<b>10,000</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 2019 gross budget is \$10,000,000, compared to an FY 2018 approved gross budget of \$0. The budget is comprised entirely of Local funds.

#### Recurring Budget

**No Change:** The Not-For-Profit Hospital Corporation Subsidy's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

#### Mayor's Proposed Budget

**Enhance:** The Not-For-Profit Hospital Corporation Subsidy's proposed budget reflects a \$10,000,000 partially recurring increase to support the hospital's operational needs.

#### 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.