

Not-For-Profit Hospital Corporation Subsidy

Table HX0-1

Description	FY 2019	FY 2020	FY 2021	FY 2022	% Change
	Actual	Actual	Approved	Approved	from FY 2021
OPERATING BUDGET	\$34,260,773	\$22,137,445	\$15,000,000	\$15,000,000	0.0
FTEs	0.0	0.0	0.0	0.0	N/A
CAPITAL BUDGET	\$0	\$0	\$0	\$0	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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table HX0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table HX0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
GENERAL FUND												
Local Funds	34,261	22,137	15,000	15,000	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	34,261	22,137	15,000	15,000	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	34,261	22,137	15,000	15,000	0	0.0	0.0	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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table HX0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table HX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
50 - Subsidies and Transfers	34,261	22,137	15,000	15,000	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	34,261	22,137	15,000	15,000	0	0.0
GROSS FUNDS	34,261	22,137	15,000	15,000	0	0.0

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table HX0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) NOT-FOR-PROFIT HOSPITAL CORP. SUBSIDY										
(1100) Not-For-Profit Hospital Corp. Subsidy	34,261	22,137	15,000	15,000	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) NOT-FOR-PROFIT HOSPITAL CORP. SUBSIDY	34,261	22,137	15,000	15,000	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	34,261	22,137	15,000	15,000	0	0.0	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 approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 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 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table HX0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table HX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		15,000	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		15,000	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		15,000	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		15,000	0.0

GROSS FOR HX0 - NOT-FOR-PROFIT HOSPITAL CORPORATION SUBSIDY	15,000	0.0
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(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2022 Approved Operating Budget Changes

Table HX0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table HX0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$15,000,000	\$15,000,000	0.0
GROSS FUNDS	\$15,000,000	\$15,000,000	0.0

Recurring Budget

The Not-For-Profit Hospital Corporation Subsidy budget reflects no change from the FY 2021 approved budget to the FY 2022 recurring budget.

Mayor's Proposed Budget

No Change: The Not-For-Profit Hospital Corporation Subsidy's budget proposal reflects no change from the FY 2022 recurring budget to the FY 2022 Mayor's proposed budget.

District's Approved Budget

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