

# Not-For-Profit Hospital Corporation Subsidy

**Table HX0-1**

Description	FY 2021	FY 2022	FY 2023	FY 2024	% Change
	Actual	Actual	Approved	Approved	from FY 2023
OPERATING BUDGET	\$40,000,000	\$22,000,000	\$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 2024 approved budget is presented in the following tables:

## **FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type**

Table HX0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

**Table HX0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change	
<b>GENERAL FUND</b>													
Local Funds	40,000	22,000	15,000	15,000	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>40,000</b>	<b>22,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</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>40,000</b>	<b>22,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</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) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2024 Approved Operating Budget, by Comptroller Source Group

Table HX0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

**Table HX0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
50 - Subsidies and Transfers	40,000	22,000	15,000	15,000	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>40,000</b>	<b>22,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>40,000</b>	<b>22,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0</b>

\*Percent change is based on whole dollars.

## FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table HX0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
<b>(1000) NOT-FOR-PROFIT HOSPITAL CORP. SUBSIDY</b>										
(1100) Not-For-Profit Hospital Corporation Subsidy	40,000	22,000	15,000	15,000	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) NOT-FOR-PROFIT HOSPITAL CORP. SUBSIDY</b>	<b>40,000</b>	<b>22,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>40,000</b>	<b>22,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</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 approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2024 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 2024 approved budget.

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### FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table HX0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

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#### Table HX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2023 Approved Budget and FTE</b>		<b>15,000</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2024 Recurring Budget</b>		<b>15,000</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>15,000</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2024 District's Approved Budget</b>		<b>15,000</b>	<b>0.0</b>
<b>GROSS FOR HX0 - NOT-FOR-PROFIT HOSPITAL CORPORATION SUBSIDY</b>		<b>15,000</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 approved funding for interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

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### FY 2024 Approved Operating Budget Changes

Table HX0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

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#### Table HX0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$15,000,000	\$15,000,000	0.0
<b>GROSS FUNDS</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>0.0</b>

### Mayor's Proposed Budget

The Not-For-Profit Hospital Corporation Subsidy's budget proposal reflects no change from the FY 2023 approved budget to the FY 2024 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.