

# Not-For-Profit Hospital Corporation Subsidy

**Table HX0-1**

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$22,000,000	\$22,000,000	\$15,000,000	\$25,200,000	68.0
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 2025 proposed budget is presented in the following tables:

## **FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type**

Table HX0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

**Table HX0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
<b>GENERAL FUND</b>												
Local Funds	22,000	22,000	15,000	25,200	10,200	68.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>22,000</b>	<b>22,000</b>	<b>15,000</b>	<b>25,200</b>	<b>10,200</b>	<b>68.0</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>22,000</b>	<b>22,000</b>	<b>15,000</b>	<b>25,200</b>	<b>10,200</b>	<b>68.0</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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2025 Proposed Operating Budget, by Account Group

Table HX0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

### Table HX0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
714100C - Government Subsidies and Grants	22,000	22,000	15,000	25,200	10,200	68.0
<b>SUBTOTAL NONPERSONNEL SERVICES (NPS)</b>	<b>22,000</b>	<b>22,000</b>	<b>15,000</b>	<b>25,200</b>	<b>10,200</b>	<b>68.0</b>
<b>GROSS FUNDS</b>	<b>22,000</b>	<b>22,000</b>	<b>15,000</b>	<b>25,200</b>	<b>10,200</b>	<b>68.0</b>

\*Percent change is based on whole dollars.

## FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HX0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
<b>(CO0021) CFO OPERATIONS</b>										
(C02101) Not For Profit Hospital										
Corp Subsidy Funding	22,000	22,000	15,000	25,200	10,200	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (CO0021) CFO OPERATIONS</b>	<b>22,000</b>	<b>22,000</b>	<b>15,000</b>	<b>25,200</b>	<b>10,200</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>22,000</b>	<b>22,000</b>	<b>15,000</b>	<b>25,200</b>	<b>10,200</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**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency's interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer's website.

## 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 2025 proposed budget.

## FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table HX0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

### Table HX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2024 Approved Budget and FTE</b>		<b>15,000</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2025 Recurring Budget</b>		<b>15,000</b>	<b>0.0</b>
Decrease: To convert funding from recurring to one-time	CFO Operations	-15,000	0.0
Enhance: To reflect the direct payment to the NFPHC (one-time)	CFO Operations	25,200	0.0
<b>LOCAL FUNDS: FY 2025 Mayor's Proposed Budget</b>		<b>25,200</b>	<b>0.0</b>
<b>GROSS FOR HX0 - NOT-FOR-PROFIT HOSPITAL CORPORATION SUBSIDY</b>		<b>25,200</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 interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

## FY 2025 Proposed Operating Budget Changes

Table HX0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

### Table HX0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$15,000,000	\$25,200,000	68.0
<b>GROSS FUNDS</b>	<b>\$15,000,000</b>	<b>\$25,200,000</b>	<b>68.0</b>

### Mayor's Proposed Budget

**Decrease:** The Not-For-Profit Hospital Corporation Subsidy's (NFPHC) budget proposal reflects a decrease of \$15,000,000 in recurring Local funds.

**Enhance:** The budget proposal reflects a one-time Local fund increase of \$25,200,000 to provide direct payments to the NFPHC.

