

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

D.C. Health Benefit Exchange Authority Name	HIO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	0	0	159	159	0	159	159	0	0	0
TRAINING	1015	0	0	55	55	0	55	55	0	0	0
CONTRACTS AND PROCUREMENT	1020	0	0	14,295	14,295	0	14,295	14,295	0	0	0
PROPERTY MANAGEMENT	1030	0	0	1,187	1,187	0	1,187	1,187	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	30,350	30,350	0	30,350	30,350	0	0	0
RISK MANAGEMENT	1055	0	0	300	300	0	300	300	0	0	0
LEGAL SERVICES	1060	0	0	608	608	0	608	608	0	0	0
FLEET MANAGEMENT	1070	0	0	12	12	0	12	12	0	0	0
COMMUNICATIONS	1080	0	0	441	441	0	441	441	0	0	0
CUSTOMER SERVICE	1085	0	0	174	174	0	174	174	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	1,129	1,129	0	1,129	1,129	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	0	48,711	48,711	0	48,711	48,711	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	0	0	101	101	0	101	101	0	0	0
ACCOUNTING OPERATIONS	120F	0	0	213	213	0	213	213	0	0	0
AGENCY FISCAL OFFICER	140F	0	0	642	642	0	642	642	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	0	956	956	0	956	956	0	0	0
PLAN MANAGEMENT PROGRAM	2000										
PLAN MANAGEMENT SUPPORT SERVICE	2010	0	0	243	243	0	243	243	0	0	0
Subtotal: PLAN MANAGEMENT PROGRAM		0	0	243	243	0	243	243	0	0	0
ELIGIBILITY AND ENROLLMENT PROGRAM	3000										
ELIGIBILITY & ENROLLMENT SUPPORT SVCE	3010	0	0	243	243	0	243	243	0	0	0
Subtotal: ELIGIBILITY AND ENROLLMENT PROGRAM		0	0	243	243	0	243	243	0	0	0
S.H.O.P. OPERATIONS PROGRAM	4000										
S.H.O.P. OPERATIONS SUPPORT SVCE	4010	0	0	243	243	0	243	243	0	0	0
Subtotal: S.H.O.P. OPERATIONS PROGRAM		0	0	243	243	0	243	243	0	0	0
CONSUMER EDUCATION AND OUTREACH PROGRAM	5000										
CONSUMER EDUC & OUTREACH SUPPORT SVCE	5010	0	0	15,200	15,200	0	15,200	15,200	0	0	0
Subtotal: CONSUMER EDUCATION AND OUTREACH PROGRAM		0	0	15,200	15,200	0	15,200	15,200	0	0	0

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Activity Schedule
30-PBB

D.C. Health Benefit Exchange Authority Name	HIO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
BUSINESS DEVELOPMENT PROGRAM	6000										
BUSINESS DEVELOPMENT SUPPORT SVCE	6010	0	0	544	544	0	544	544	0	0	0
Subtotal: BUSINESS DEVELOPMENT PROGRAM		0	0	544	544	0	544	544	0	0	0
Total: D.C. Health Benefit Exchange Authority		0	0	66,140	66,140	0	66,140	66,140	0	0	0

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

HIO D.C. Health Benefit Exchange Authority

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	2,401	2,401	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,401	2,401
0014	0	0	552	552	0	0	0	0	0	0	0	0	0	0	0	0	0	0	552	552
Subtotal: PS	0	0	2,953	2,953	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,953	2,953
0020	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0032	0	0	780	780	0	0	0	0	0	0	0	0	0	0	0	0	0	0	780	780
0040	0	0	131	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	131
0041	0	0	44,759	44,759	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44,759	44,759
0070	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75
Subtotal: NPS	0	0	45,758	45,758	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,758	45,758
Total 1000	0	0	48,711	48,711	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48,711	48,711

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	514	514	0	0	0	0	0	0	0	0	0	0	0	0	0	0	514	514
0014	0	0	118	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	118	118
Subtotal: PS	0	0	632	632	0	0	0	0	0	0	0	0	0	0	0	0	0	0	632	632
0020	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0041	0	0	320	320	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	320
Subtotal: NPS	0	0	324	324	0	0	0	0	0	0	0	0	0	0	0	0	0	0	324	324
Total 100F	0	0	956	956	0	0	0	0	0	0	0	0	0	0	0	0	0	0	956	956

2000 Plan Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	197	197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	197
0014	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
Subtotal: PS	0	0	242	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	242
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: NPS	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total 2000	0	0	243	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	243

3000 Eligibility And Enrollment Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	197	197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	197
0014	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
Subtotal: PS	0	0	242	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	242

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: <i>NPS</i>	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total 3000	0	0	243	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	243

4000 S.H.O.P. Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	197	197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	197
0014	0	0	45	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	45
Subtotal: <i>PS</i>	0	0	242	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	242
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: <i>NPS</i>	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Total 4000	0	0	243	243	0	0	0	0	0	0	0	0	0	0	0	0	0	0	243	243

5000 Consumer Education And Outreach Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0050	0	0	15,200	15,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,200	15,200
Subtotal: <i>NPS</i>	0	0	15,200	15,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,200	15,200
Total 5000	0	0	15,200	15,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,200	15,200

6000 Business Development Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	441	441	0	0	0	0	0	0	0	0	0	0	0	0	0	0	441	441
0014	0	0	101	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	101
Subtotal: <i>PS</i>	0	0	542	542	0	0	0	0	0	0	0	0	0	0	0	0	0	0	542	542
0020	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: <i>NPS</i>	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
Total 6000	0	0	544	544	0	0	0	0	0	0	0	0	0	0	0	0	0	0	544	544
Total budget	0	0	66,140	66,140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66,140	66,140

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

H10 D.C. Health Benefit Exchange Authority

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	0	0	2,401	2,401	0	0	2,401	2,401
0014	0	0	0	0	0	0	0	0	0	0	552	552	0	0	552	552
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	2,953	2,953	0	0	2,953	2,953
0020	0	0	0	0	0	0	0	0	0	0	12	12	0	0	12	12
0032	0	0	0	0	0	0	0	0	0	0	780	780	0	0	780	780
0040	0	0	0	0	0	0	0	0	0	0	131	131	0	0	131	131
0041	0	0	0	0	0	0	0	0	0	0	44,759	44,759	0	0	44,759	44,759
0070	0	0	0	0	0	0	0	0	0	0	75	75	0	0	75	75
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	45,758	45,758	0	0	45,758	45,758
Total 1000	0	0	0	0	0	0	0	0	0	0	48,711	48,711	0	0	48,711	48,711

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	0	0	514	514	0	0	514	514
0014	0	0	0	0	0	0	0	0	0	0	118	118	0	0	118	118
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	632	632	0	0	632	632
0020	0	0	0	0	0	0	0	0	0	0	4	4	0	0	4	4
0041	0	0	0	0	0	0	0	0	0	0	320	320	0	0	320	320
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	324	324	0	0	324	324
Total 100F	0	0	0	0	0	0	0	0	0	0	956	956	0	0	956	956

2000 Plan Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	0	0	197	197	0	0	197	197
0014	0	0	0	0	0	0	0	0	0	0	45	45	0	0	45	45
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	242	242	0	0	242	242
0020	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Total 2000	0	0	0	0	0	0	0	0	0	0	243	243	0	0	243	243

3000 Eligibility And Enrollment Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	0	0	197	197	0	0	197	197
0014	0	0	0	0	0	0	0	0	0	0	45	45	0	0	45	45
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	242	242	0	0	242	242

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Comptroller Source Group

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0020	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Total 3000	0	0	0	0	0	0	0	0	0	0	243	243	0	0	243	243

4000 S.H.O.P. Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	0	0	197	197	0	0	197	197
0014	0	0	0	0	0	0	0	0	0	0	45	45	0	0	45	45
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	0	0	242	242	0	0	242	242
0020	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Total 4000	0	0	0	0	0	0	0	0	0	0	243	243	0	0	243	243

5000 Consumer Education And Outreach Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0050	0	0	0	0	0	0	0	0	0	0	15,200	15,200	0	0	15,200	15,200
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	15,200	15,200	0	0	15,200	15,200
Total 5000	0	0	0	0	0	0	0	0	0	0	15,200	15,200	0	0	15,200	15,200

6000 Business Development Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	0	0	441	441	0	0	441	441
0014	0	0	0	0	0	0	0	0	0	0	101	101	0	0	101	101
Subtotal: <i>PS</i>	0	0	0	0	0	0	0	0	0	0	542	542	0	0	542	542
0020	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
Subtotal: <i>NPS</i>	0	0	0	0	0	0	0	0	0	0	2	2	0	0	2	2
Total 6000	0	0	0	0	0	0	0	0	0	0	544	544	0	0	544	544
Total budget	0	0	0	0	0	0	0	0	0	0	66,140	66,140	0	0	66,140	66,140

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Program Summary by
Comptroller Source Group

Schedule
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HIO D.C. Health Benefit Exchange Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	3,946	3,946	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,946	3,946
0014	0	0	908	908	0	0	0	0	0	0	0	0	0	0	0	0	0	0	908	908
Subtotal: <i>PS</i>	0	0	4,853	4,853	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,853	4,853
0020	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
0032	0	0	780	780	0	0	0	0	0	0	0	0	0	0	0	0	0	0	780	780
0040	0	0	131	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	131	131
0041	0	0	45,079	45,079	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,079	45,079
0050	0	0	15,200	15,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,200	15,200
0070	0	0	75	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	75
Subtotal: <i>NPS</i>	0	0	61,287	61,287	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61,287	61,287
Total budget	0	0	66,140	66,140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66,140	66,140

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	37
Total FTEs	0	0	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	37

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

HIO D.C. Health Benefit Exchange Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	0	0	3,946	3,946	0	0	3,946	3,946
0014	0	0	0	0	0	0	0	0	0	0	908	908	0	0	908	908
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	4,853	4,853	0	0	4,853	4,853
0020	0	0	0	0	0	0	0	0	0	0	22	22	0	0	22	22
0032	0	0	0	0	0	0	0	0	0	0	780	780	0	0	780	780
0040	0	0	0	0	0	0	0	0	0	0	131	131	0	0	131	131
0041	0	0	0	0	0	0	0	0	0	0	45,079	45,079	0	0	45,079	45,079
0050	0	0	0	0	0	0	0	0	0	0	15,200	15,200	0	0	15,200	15,200
0070	0	0	0	0	0	0	0	0	0	0	75	75	0	0	75	75
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	61,287	61,287	0	0	61,287	61,287
Total budget	0	0	0	0	0	0	0	0	0	0	66,140	66,140	0	0	66,140	66,140

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	0	0	0	0	0	0	0	0	37	37	0	0	37	37
Total FTEs	0	0	0	0	0	0	0	0	0	0	37	37	0	0	37	37

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(Dollars in Thousands)

HI0 D.C. Health Benefit Exchange Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Special Purpose Revenue Funds				
	6000	HEALTH BENEFIT EXCHANGE AUTHORITY FUND	\$66,140	37.00
Subtotal: Special Purpose Revenue Funds			\$66,140	37.00
Subtotal: General Fund			\$66,140	37.00
Total: D.C. Health Benefit Exchange Authority			\$66,140	37.00