D.C. Health Benefit Exchange Authority Name	HI0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	0	159	301	142	0	0	0	0	0	0
TRAINING	1015	0	55	35	-20	0	0	0	0	0	0
CONTRACTS AND PROCUREMENT	1020	9,521	14,295	1,614	-12,681	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	50	1,187	1,083	-105	0	0	0	0	0	0
INFORMATION TECHNOLOGY	1040	99	30,350	9,107	-21,243	0	0	0	0	0	0
RISK MANAGEMENT	1055	0	300	100	-200	0	0	0	0	0	0
LEGAL SERVICES	1060	261	608	1,025	417	0	0	0	0	0	0
FLEET MANAGEMENT	1070	0	12	0	-12	0	0	0	0	0	0
COMMUNICATIONS	1080	215	441	486	45	0	0	0	0	0	0
CUSTOMER SERVICE	1085	58	174	329	155	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	586	1,129	2,734	1,605	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**10,790**	**48,711**	**16,815**	**-31,896**	**0**	**0**	**0**	**0**	**0**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	0	101	120	19	0	0	0	0	0	0
ACCOUNTING OPERATIONS	120F	-35	213	124	-89	0	0	0	0	0	0
AGENCY FISCAL OFFICER	140F	35	642	422	-220	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**0**	**956**	**666**	**-290**	**0**	**0**	**0**	**0**	**0**	**0**
PLAN MANAGEMENT PROGRAM	**2000**										
PLAN MANAGEMENT SUPPORT SERVICE	2010	55	243	5,919	5,676	0	0	0	0	0	0
Subtotal: PLAN MANAGEMENT PROGRAM		**55**	**243**	**5,919**	**5,676**	**0**	**0**	**0**	**0**	**0**	**0**
ELIGIBILITY AND ENROLLMENT PROGRAM	**3000**										
ELIGIBILITY & ENROLLMENT SUPPORT SVCE	3010	20	243	2,698	2,454	0	0	0	0	0	0
Subtotal: ELIGIBILITY AND ENROLLMENT PROGRAM		**20**	**243**	**2,698**	**2,454**	**0**	**0**	**0**	**0**	**0**	**0**
S.H.O.P. OPERATIONS PROGRAM	**4000**										
S.H.O.P. OPERATIONS SUPPORT SVCE	4010	20	243	373	130	0	0	0	0	0	0
Subtotal: S.H.O.P. OPERATIONS PROGRAM		**20**	**243**	**373**	**130**	**0**	**0**	**0**	**0**	**0**	**0**
CONSUMER EDUCATION AND OUTREACH PROGRAM	**5000**										
CONSUMER EDUC & OUTREACH SUPPORT SVCE	5010	0	15,200	1,479	-13,721	0	0	0	0	0	0
Subtotal: CONSUMER EDUCATION AND OUTREACH PROGRAM		**0**	**15,200**	**1,479**	**-13,721**	**0**	**0**	**0**	**0**	**0**	**0**

D.C. Health Benefit Exchange Authority Name	HI0 Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
BUSINESS DEVELOPMENT PROGRAM	**6000**										
BUSINESS DEVELOPMENT SUPPORT SVCE	6010	30	544	802	258	0	0	0	0	0	0
Subtotal: BUSINESS DEVELOPMENT PROGRAM		**30**	**544**	**802**	**258**	**0**	**0**	**0**	**0**	**0**	**0**
Total: D.C. Health Benefit Exchange Authority		**10,915**	**66,140**	**28,751**	**-37,389**	**0**	**0**	**0**	**0**	**0**	**0**

HI0 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,475	2,401	0	-2,401	0	0	0	0	0	0	0	0	0	0	0	0	1,475	2,401	0	-2,401
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	176	552	0	-552	0	0	0	0	0	0	0	0	0	0	0	0	176	552	0	-552
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,676	2,953	0	-2,953	0	0	0	0	0	0	0	0	0	0	0	0	1,676	2,953	0	-2,953
0020	14	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	14	12	0	-12
0031	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0032	0	780	0	-780	0	0	0	0	0	0	0	0	0	0	0	0	0	780	0	-780
0040	51	131	0	-131	0	0	0	0	0	0	0	0	0	0	0	0	51	131	0	-131
0041	8,534	44,759	0	-44,759	0	0	0	0	0	0	0	0	0	0	0	0	8,534	44,759	0	-44,759
0050	464	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	464	0	0	0
0070	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75
Subtotal: *NPS*	9,114	45,758	0	-45,758	0	0	0	0	0	0	0	0	0	0	0	0	9,114	45,758	0	-45,758
Total 1000	10,790	48,711	0	-48,711	0	0	0	0	0	0	0	0	0	0	0	0	10,790	48,711	0	-48,711

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	514	0	-514	0	0	0	0	0	0	0	0	0	0	0	0	0	514	0	-514
0014	0	118	0	-118	0	0	0	0	0	0	0	0	0	0	0	0	0	118	0	-118
Subtotal: *PS*	0	632	0	-632	0	0	0	0	0	0	0	0	0	0	0	0	0	632	0	-632
0020	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	320	0	-320	0	0	0	0	0	0	0	0	0	0	0	0	0	320	0	-320
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	324	0	-324	0	0	0	0	0	0	0	0	0	0	0	0	0	324	0	-324
Total 100F	0	956	0	-956	0	0	0	0	0	0	0	0	0	0	0	0	0	956	0	-956

2000 Plan Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	50	197	0	-197	0	0	0	0	0	0	0	0	0	0	0	0	50	197	0	-197
0014	5	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	5	45	0	-45
Subtotal: *PS*	55	242	0	-242	0	0	0	0	0	0	0	0	0	0	0	0	55	242	0	-242
0020	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Total 2000	55	243	0	-243	0	0	0	0	0	0	0	0	0	0	0	0	55	243	0	-243

3000 Eligibility And Enrollment Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	15	197	0	-197	0	0	0	0	0	0	0	0	0	0	0	0	15	197	0	-197
0014	5	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	5	45	0	-45
Subtotal: *PS*	20	242	0	-242	0	0	0	0	0	0	0	0	0	0	0	0	20	242	0	-242
0020	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Total 3000	20	243	0	-243	0	0	0	0	0	0	0	0	0	0	0	0	20	243	0	-243

4000 S.H.O.P. Operations Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	15	197	0	-197	0	0	0	0	0	0	0	0	0	0	0	0	15	197	0	-197
0014	5	45	0	-45	0	0	0	0	0	0	0	0	0	0	0	0	5	45	0	-45
Subtotal: *PS*	20	242	0	-242	0	0	0	0	0	0	0	0	0	0	0	0	20	242	0	-242
0020	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: *NPS*	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Total 4000	20	243	0	-243	0	0	0	0	0	0	0	0	0	0	0	0	20	243	0	-243

5000 Consumer Education And Outreach Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	15,200	0	-15,200	0	0	0	0	0	0	0	0	0	0	0	0	0	15,200	0	-15,200
Subtotal: *NPS*	0	15,200	0	-15,200	0	0	0	0	0	0	0	0	0	0	0	0	0	15,200	0	-15,200
Total 5000	0	15,200	0	-15,200	0	0	0	0	0	0	0	0	0	0	0	0	0	15,200	0	-15,200

6000 Business Development Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	25	441	0	-441	0	0	0	0	0	0	0	0	0	0	0	0	25	441	0	-441

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	5	101	0	-101	0	0	0	0	0	0	0	0	0	0	0	0	5	101	0	-101
Subtotal: *PS*	30	542	0	-542	0	0	0	0	0	0	0	0	0	0	0	0	30	542	0	-542
0020	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Subtotal: *NPS*	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	-2
Total 6000	30	544	0	-544	0	0	0	0	0	0	0	0	0	0	0	0	30	544	0	-544
Total budget	10,915	66,140	0	-66,140	0	0	0	0	0	0	0	0	0	0	0	0	10,915	66,140	0	-66,140

HI0 D.C. Health Benefit Exchange Authority

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	1,475	2,401	0	-2,401	1,475	2,401	0	-2,401
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
0014	0	0	0	0	0	0	0	0	176	552	0	-552	176	552	0	-552
0015	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	1,676	2,953	0	-2,953	1,676	2,953	0	-2,953
0020	0	0	0	0	0	0	0	0	14	12	0	-12	14	12	0	-12
0031	0	0	0	0	0	0	0	0	50	0	0	0	50	0	0	0
0032	0	0	0	0	0	0	0	0	0	780	0	-780	0	780	0	-780
0040	0	0	0	0	0	0	0	0	51	131	0	-131	51	131	0	-131
0041	0	0	0	0	0	0	0	0	8,534	44,759	0	-44,759	8,534	44,759	0	-44,759
0050	0	0	0	0	0	0	0	0	464	0	0	0	464	0	0	0
0070	0	0	0	0	0	0	0	0	0	75	0	-75	0	75	0	-75
Subtotal: *NPS*	0	0	0	0	0	0	0	0	9,114	45,758	0	-45,758	9,114	45,758	0	-45,758
Total 1000	0	0	0	0	0	0	0	0	10,790	48,711	0	-48,711	10,790	48,711	0	-48,711

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	514	0	-514	0	514	0	-514
0014	0	0	0	0	0	0	0	0	0	118	0	-118	0	118	0	-118
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	632	0	-632	0	632	0	-632
0020	0	0	0	0	0	0	0	0	0	4	0	-4	0	4	0	-4
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	320	0	-320	0	320	0	-320
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	324	0	-324	0	324	0	-324
Total 100F	0	0	0	0	0	0	0	0	0	956	0	-956	0	956	0	-956

2000 Plan Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	50	197	0	-197	50	197	0	-197
0014	0	0	0	0	0	0	0	0	5	45	0	-45	5	45	0	-45
Subtotal: *PS*	0	0	0	0	0	0	0	0	55	242	0	-242	55	242	0	-242
0020	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
Total 2000	0	0	0	0	0	0	0	0	55	243	0	-243	55	243	0	-243

3000 Eligibility And Enrollment Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	15	197	0	-197	15	197	0	-197
0014	0	0	0	0	0	0	0	0	5	45	0	-45	5	45	0	-45
Subtotal: *PS*	0	0	0	0	0	0	0	0	20	242	0	-242	20	242	0	-242
0020	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
Total 3000	0	0	0	0	0	0	0	0	20	243	0	-243	20	243	0	-243

4000 S.H.O.P. Operations Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	15	197	0	-197	15	197	0	-197
0014	0	0	0	0	0	0	0	0	5	45	0	-45	5	45	0	-45
Subtotal: *PS*	0	0	0	0	0	0	0	0	20	242	0	-242	20	242	0	-242
0020	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	1	0	-1	0	1	0	-1
Total 4000	0	0	0	0	0	0	0	0	20	243	0	-243	20	243	0	-243

5000 Consumer Education And Outreach Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	15,200	0	-15,200	0	15,200	0	-15,200
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	15,200	0	-15,200	0	15,200	0	-15,200
Total 5000	0	0	0	0	0	0	0	0	0	15,200	0	-15,200	0	15,200	0	-15,200

6000 Business Development Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	25	441	0	-441	25	441	0	-441

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	0	0	0	0	0	0	5	101	0	-101	5	101	0	-101
Subtotal: *PS*	0	0	0	0	0	0	0	0	30	542	0	-542	30	542	0	-542
0020	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	2	0	-2	0	2	0	-2
Total 6000	0	0	0	0	0	0	0	0	30	544	0	-544	30	544	0	-544
Total budget	0	0	0	0	0	0	0	0	10,915	66,140	0	-66,140	10,915	66,140	0	-66,140

HI0 D.C. Health Benefit Exchange Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,580	3,946	0	-3,946	0	0	0	0	0	0	0	0	0	0	0	0	1,580	3,946	0	-3,946
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0014	196	908	0	-908	0	0	0	0	0	0	0	0	0	0	0	0	196	908	0	-908
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	**1,801**	**4,853**	**0**	**-4,853**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,801**	**4,853**	**0**	**-4,853**
0020	14	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	14	22	0	-22
0031	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0032	0	780	0	-780	0	0	0	0	0	0	0	0	0	0	0	0	0	780	0	-780
0040	51	131	0	-131	0	0	0	0	0	0	0	0	0	0	0	0	51	131	0	-131
0041	8,534	45,079	0	-45,079	0	0	0	0	0	0	0	0	0	0	0	0	8,534	45,079	0	-45,079
0050	464	15,200	0	-15,200	0	0	0	0	0	0	0	0	0	0	0	0	464	15,200	0	-15,200
0070	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75
Subtotal: *NPS*	**9,114**	**61,287**	**0**	**-61,287**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,114**	**61,287**	**0**	**-61,287**
Total budget	**10,915**	**66,140**	**0**	**-66,140**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,915**	**66,140**	**0**	**-66,140**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	37	0	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	-37
Total FTEs	**0**	**37**	**0**	**-37**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**37**	**0**	**-37**

HI0 D.C. Health Benefit Exchange Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	1,580	3,946	0	-3,946	1,580	3,946	0	-3,946
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
0014	0	0	0	0	0	0	0	0	196	908	0	-908	196	908	0	-908
0015	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: *PS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,801**	**4,853**	**0**	**-4,853**	**1,801**	**4,853**	**0**	**-4,853**
0020	0	0	0	0	0	0	0	0	14	22	0	-22	14	22	0	-22
0031	0	0	0	0	0	0	0	0	50	0	0	0	50	0	0	0
0032	0	0	0	0	0	0	0	0	0	780	0	-780	0	780	0	-780
0040	0	0	0	0	0	0	0	0	51	131	0	-131	51	131	0	-131
0041	0	0	0	0	0	0	0	0	8,534	45,079	0	-45,079	8,534	45,079	0	-45,079
0050	0	0	0	0	0	0	0	0	464	15,200	0	-15,200	464	15,200	0	-15,200
0070	0	0	0	0	0	0	0	0	0	75	0	-75	0	75	0	-75
Subtotal: *NPS*	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,114**	**61,287**	**0**	**-61,287**	**9,114**	**61,287**	**0**	**-61,287**
Total budget	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**10,915**	**66,140**	**0**	**-66,140**	**10,915**	**66,140**	**0**	**-66,140**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	0	0	0	0	0	0	0	37	0	-37	0	37	0	-37
Total FTEs	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**37**	**0**	**-37**	**0**	**37**	**0**	**-37**

HI0 D.C. Health Benefit Exchange Authority

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Enterprise and Other				
Enterprise And Other Funds				
	6202	HEALTH BENEFIT EXCHANGE AUTHORITY FUND	$28,531	52.00
	6203	HBX LEVEL 1 FUNDING	$220	2.00
Subtotal: Enterprise And Other Funds			**$28,751**	**54.00**
Subtotal: Enterprise and Other			**$28,751**	**54.00**
General Fund				
Special Purpose Revenue Funds				
	6000	HEALTH BENEFIT EXCHANGE AUTHORITY FUND	$0	0.00
Subtotal: Special Purpose Revenue Funds			**$0**	**0.00**
Subtotal: General Fund			**$0**	**0.00**
Total: D.C. Health Benefit Exchange Authority			**$28,751**	**54.00**