Department of Health Care Finance Name	HT0 Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL	1010	61	289	374	85	206	0	206	168	0	0
TRAINING & DEVELOPMENT	1015	0	32	29	-3	16	0	16	13	0	0
CONTRACTING & PROCUREMENT	1020	-70	354	381	27	210	0	210	171	0	0
PROPERTY MANAGEMENT	1030	1,676	2,207	2,138	-68	1,176	0	1,176	962	0	0
INFORMATION TECHNOLOGY	1040	745	3,140	6,938	3,798	646	0	646	6,292	0	0
RISK MANAGEMENT	1055	-1	0	0	0	0	0	0	0	0	0
LEGAL	1060	665	529	529	0	291	0	291	238	0	0
FLEET MANAGEMENT	1070	12	75	64	-11	35	0	35	29	0	0
COMMUNICATIONS	1080	202	114	116	2	64	0	64	52	0	0
CUSTOMER SERVICE	1085	2	0	161	161	88	0	88	72	0	0
LANGUAGE ACCESS	1087	40	45	85	40	28	0	28	57	0	0
PERFORMANCE MANAGEMENT	1090	4,366	3,299	2,895	-404	1,513	0	1,513	1,382	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		7,697	10,085	13,710	3,626	4,273	0	4,273	9,438	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGETING OPERATIONS	110F	278	295	312	17	171	0	171	141	0	0
ACCOUNTING OPERATIONS	120F	830	936	1,931	995	810	0	810	1,121	0	0
AGENCY FISCAL OFFICER	140F	281	237	216	-20	101	0	101	116	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,388	1,467	2,459	992	1,082	0	1,082	1,377	0	0
HEALTHCARE DELIVERY MANAGEMENT	2000										
CHRONIC & LONG TERM CARE	2001	9,436	6,388	12,648	6,260	1,024	0	1,024	11,624	0	0
MANAGED CARE MGT	2002	6,767	6,030	5,385	-645	3,493	0	3,493	1,893	0	0
PREVENTIVE AND ACUTE CARE	2003	483	1,352	1,448	97	649	0	649	800	0	0
HEALTH CARE BILL OF RIGHTS OMBUDSMAN	2005	552	633	1,121	488	25	524	549	571	0	0
HEALTH CARE DELIVERY MGT SUPPORT SVCS	2010	1,826	1,103	1,250	147	688	0	688	563	0	0
Subtotal: HEALTHCARE DELIVERY MANAGEMENT		19,063	15,506	21,853	6,347	5,879	524	6,403	15,450	0	0
HEALTHCARE POLICY AND PLANNING	3000										
POLICY UNIT MANAGEMENT	3001	6,757	342	259	-83	207	0	207	53	0	0
PUBLIC PROVIDER LIAISON MGMT	3002	426	572	535	-37	292	0	292	243	0	0
DATA ANALYSIS	3003	140	486	450	-36	248	0	248	203	0	0
MEMBER MANAGEMENT	3004	150	218	373	156	205	0	205	168	0	0

Department of Health Care Finance Name	HT0 Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
HEALTH CARE POLICY & PLANNING SUPPORT	3010	1,802	829	845	16	469	0	469	376	0	0
Subtotal: HEALTHCARE POLICY AND PLANNING		9,275	2,447	2,463	17	1,420	0	1,420	1,043	0	0
HEALTHCARE ACCOUNTABILITY	4000										
PROGRAM OPERATIONS	4001	-32	0	0	0	0	0	0	0	0	0
QUALITY MANAGEMENT	4002	5,112	5,509	5,478	-31	1,908	0	1,908	3,570	0	0
UTILIZATION MANAGEMENT	4003	610	857	876	19	381	0	381	495	0	0
PROGRAM INTEGRITY	4004	765	1,035	1,043	8	559	0	559	484	0	0
PHARMACY MANAGEMENT	4006	210	243	1,705	1,463	530	0	530	1,175	0	0
HEALTH CARE ACCOUNTABILITY SUPPORT SVCS	4010	1,911	892	900	8	447	0	447	454	0	0
Subtotal: HEALTHCARE ACCOUNTABILITY		8,576	8,536	10,003	1,467	3,825	0	3,825	6,178	0	0
HEALTH CARE FINANCE	5000										
MEDICAID PROVIDER PAYMENT	5001	1,783,799	1,920,715	2,065,149	144,434	597,321	1,500	641,576	1,413,373	0	10,200
MEDICAID PUBLIC PROVIDER PAYMENTS	5002	41,383	71,629	23,190	-48,439	134	0	134	22,856	0	200
ALLIANCE PROVIDER PAYMENTS	5003	109,647	51,975	40,737	-11,238	26,310	0	40,737	0	0	0
HEALTHY DC PROVIDER PAYMENTS	5004	0	6,858	0	-6,858	0	0	0	0	0	0
Subtotal: HEALTH CARE FINANCE		1,934,829	2,051,177	2,129,076	77,899	623,765	1,500	682,447	1,436,229	0	10,400
HEALTH CARE OPERATIONS	6000										
MEDICAID INFORMATION SYSTEMS	6001	14,511	14,695	14,495	-200	3,624	0	3,624	10,871	0	0
TECHNICAL SYSTEMS MANAGEMENT	6002	204	0	0	0	0	0	0	0	0	0
SYSTEMS OPERATIONS	6003	677	1,079	990	-88	300	0	300	690	0	0
ADMINISTRATIVE CONTRACT MANAGEMENT	6004	118	122	1,989	1,867	575	0	575	1,414	0	0
HEALTH CARE OPERATIONS SUPPORT	6010	1,936	9,391	8,577	-814	2,467	0	2,467	6,110	0	0
Subtotal: HEALTH CARE OPERATIONS		17,447	25,287	26,052	765	6,966	0	6,966	19,086	0	0
EMPLOYER AND PRIVATE MARKET INITIATIVES	7000										
HEALTHY DC MANAGEMENT	7001	807	1,196	2,029	833	0	0	245	1,783	0	0
Subtotal: EMPLOYER AND PRIVATE MARKET INITIATIVES		807	1,196	2,029	833	0	0	245	1,783	0	0
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: Department of Health Care Finance		1,999,082	2,115,700	2,207,645	91,945	647,209	2,024	706,660	1,490,585	0	10,400

HT0 Department of Health Care Finance

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	818	651	1,150	499	1,048	1,543	1,438	-105	0	0	0	0	0	0	0	0	1,865	2,194	2,588	394
0012	17	72	54	-18	0	646	133	-514	0	0	0	0	0	0	0	0	17	718	187	-532
0013	100	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	118	0	0	0
0014	150	135	245	110	169	410	323	-87	0	0	0	0	0	0	0	0	319	545	568	23
0015	2	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1,087	858	1,449	591	1,234	2,600	1,894	-706	0	0	0	0	0	0	0	0	2,321	3,458	3,343	-115
0020	4	31	36	4	0	38	29	-9	0	0	0	0	0	0	0	0	4	69	65	-4
0030	227	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	227	2	0	-2
0031	81	80	44	-35	0	0	36	36	0	0	0	0	0	0	0	0	82	80	81	1
0032	1,062	688	954	266	0	633	780	147	0	0	0	0	0	0	0	0	1,062	1,321	1,734	413
0034	22	283	1	-283	0	261	0	-261	0	0	0	0	0	0	0	0	22	544	1	-543
0035	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
0040	427	137	157	20	409	356	129	-227	0	0	0	0	0	0	0	0	836	494	286	-207
0041	1,305	1,751	1,623	-128	1,401	2,349	4,613	2,264	0	0	0	0	0	0	0	0	2,705	4,100	6,236	2,136
0050	221	0	0	0	0	0	1,948	1,948	0	0	0	0	0	0	0	0	221	0	1,948	1,948
0070	9	8	9	1	9	8	7	-1	0	0	0	0	0	0	0	0	17	17	16	0
Subtotal: *NPS*	3,557	2,980	2,824	-157	1,819	3,646	7,544	3,898	0	0	0	0	0	0	0	0	5,376	6,627	10,368	3,741
Total 1000	4,644	3,838	4,273	435	3,053	6,246	9,438	3,191	0	0	0	0	0	0	0	0	7,697	10,085	13,710	3,626

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	248	235	458	223	897	965	776	-189	0	0	0	0	0	0	0	0	1,145	1,200	1,234	35
0012	0	22	0	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	-22
0014	51	48	95	47	167	181	162	-19	0	0	0	0	0	0	0	0	217	229	257	28
0015	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	299	305	554	249	1,066	1,145	938	-208	0	0	0	0	0	0	0	0	1,364	1,450	1,491	41
0020	3	3	3	0	2	4	7	3	0	0	0	0	0	0	0	0	5	6	9	3
0040	4	4	417	413	0	4	341	337	0	0	0	0	0	0	0	0	4	8	757	749
0041	0	0	109	109	0	0	89	89	0	0	0	0	0	0	0	0	0	0	198	198
0070	8	0	0	0	8	3	3	0	0	0	0	0	0	0	0	0	15	3	3	0
Subtotal: *NPS*	14	7	528	521	10	11	440	429	0	0	0	0	0	0	0	0	24	17	968	950
Total 100F	312	311	1,082	770	1,076	1,156	1,377	221	0	0	0	0	0	0	0	0	1,388	1,467	2,459	992

2000 Healthcare Delivery Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,422	1,812	1,878	66	1,173	1,439	1,508	68	0	0	0	0	0	0	0	0	2,595	3,251	3,386	135
0012	21	0	42	42	103	88	258	169	0	0	0	0	0	0	0	0	124	88	299	211

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0013	184	0	0	0	102	0	0	0	0	0	0	0	0	0	0	0	286	0	0	0
0014	260	351	400	48	236	304	361	57	0	0	0	0	0	0	0	0	496	655	761	105
0015	5	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *PS*	1,892	2,163	2,320	156	1,618	1,831	2,126	295	0	0	0	0	0	0	0	0	3,510	3,995	4,446	451
0020	23	14	14	0	24	22	47	25	0	0	0	0	0	0	0	0	46	36	61	25
0040	14	86	86	1	26	82	64	-18	0	0	0	0	0	0	0	0	40	167	150	-17
0041	4,444	3,833	3,967	134	4,684	3,428	3,674	246	0	0	0	0	0	0	0	0	9,128	7,261	7,641	380
0050	450	0	0	0	5,869	3,729	9,499	5,770	0	0	0	0	0	0	0	0	6,319	3,729	9,499	5,770
0070	5	16	16	0	14	303	41	-262	0	0	0	0	0	0	0	0	19	318	56	-262
Subtotal: *NPS*	4,935	3,948	4,083	135	10,617	7,563	13,324	5,761	0	0	0	0	0	0	0	0	15,553	11,511	17,407	5,896
Total 2000	6,827	6,111	6,403	291	12,236	9,395	15,450	6,056	0	0	0	0	0	0	0	0	19,063	15,506	21,853	6,347

3000 Healthcare Policy And Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	489	936	947	10	476	758	676	-83	0	0	0	0	0	0	0	0	965	1,695	1,622	-72
0012	14	0	44	44	14	0	36	36	0	0	0	0	0	0	0	0	29	0	80	80
0013	3	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	84	184	202	18	81	151	145	-6	0	0	0	0	0	0	0	0	165	335	347	13
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	591	1,120	1,193	73	574	909	857	-52	0	0	0	0	0	0	0	0	1,166	2,029	2,050	20
0020	2	6	6	0	2	6	5	-1	0	0	0	0	0	0	0	0	4	13	12	-1
0040	8	9	9	0	104	9	7	-2	0	0	0	0	0	0	0	0	112	18	16	-2
0041	520	188	206	19	6,951	188	169	-19	0	0	0	0	0	0	0	0	7,470	375	375	0
0050	520	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	520	0	0	0
0070	2	6	6	0	2	6	5	-1	0	0	0	0	0	0	0	0	3	12	11	-1
Subtotal: *NPS*	1,051	209	227	19	7,059	209	186	-23	0	0	0	0	0	0	0	0	8,109	417	414	-4
Total 3000	1,642	1,329	1,420	92	7,633	1,118	1,043	-75	0	0	0	0	0	0	0	0	9,275	2,447	2,463	17

4000 Healthcare Accountability

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	797	1,131	1,189	58	1,013	1,428	1,287	-141	0	0	0	0	0	0	0	0	1,810	2,559	2,476	-83
0012	16	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	32	0	0	0
0013	20	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
0014	148	227	243	16	179	284	262	-22	0	0	0	0	0	0	0	0	328	511	505	-6
0015	2	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: *PS*	984	1,358	1,432	74	1,214	1,712	1,549	-163	0	0	0	0	0	0	0	0	2,197	3,070	2,981	-89
0020	4	11	11	0	3	11	9	-2	0	0	0	0	0	0	0	0	7	22	20	-2
0040	4	13	13	0	4	13	10	-2	0	0	0	0	0	0	0	0	9	26	23	-2
0041	1,805	1,463	2,361	898	4,103	3,938	4,602	664	0	0	0	0	0	0	0	0	5,908	5,401	6,963	1,562
0050	450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	450	0	0	0

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0070	3	9	9	0	3	9	7	-2	0	0	0	0	0	0	0	0	5	17	16	-2
Subtotal: *NPS*	2,266	1,495	2,393	898	4,113	3,971	4,629	658	0	0	0	0	0	0	0	0	6,379	5,466	7,022	1,556
Total 4000	3,249	2,853	3,825	972	5,327	5,683	6,178	495	0	0	0	0	0	0	0	0	8,576	8,536	10,003	1,467

5000 Health Care Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	3,250	1,560	1,354	-206	193	800	1,108	308	0	0	0	0	0	0	0	0	3,443	2,360	2,462	102
0050	504,102	567,761	681,093	113,332	1,415,950	1,470,456	1,435,121	-35,335	0	0	0	0	11,335	10,600	10,400	-200	1,931,386	2,048,816	2,126,614	77,797
Subtotal: *NPS*	507,352	569,321	682,447	113,126	1,416,143	1,471,256	1,436,229	-35,027	0	0	0	0	11,335	10,600	10,400	-200	1,934,829	2,051,177	2,129,076	77,899
Total 5000	507,352	569,321	682,447	113,126	1,416,143	1,471,256	1,436,229	-35,027	0	0	0	0	11,335	10,600	10,400	-200	1,934,829	2,051,177	2,129,076	77,899

6000 Health Care Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	603	605	723	118	753	771	756	-15	0	0	0	0	0	0	0	0	1,356	1,376	1,479	103
0012	0	0	65	65	1	0	53	53	0	0	0	0	0	0	0	0	1	0	119	119
0013	0	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
0014	115	121	164	43	147	154	169	15	0	0	0	0	0	0	0	0	262	275	333	58
0015	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	719	726	952	226	916	925	978	53	0	0	0	0	0	0	0	0	1,636	1,651	1,930	279
0020	5	5	5	0	5	5	4	-1	0	0	0	0	0	0	0	0	10	10	9	-1
0040	2	6	6	0	2	6	5	-1	0	0	0	0	0	0	0	0	4	12	11	-1
0041	4,463	6,098	5,998	-100	11,230	17,506	18,095	589	0	0	0	0	0	0	0	0	15,694	23,605	24,093	488
0050	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0070	2	5	5	0	2	5	4	-1	0	0	0	0	0	0	0	0	3	10	9	-1
Subtotal: *NPS*	4,572	6,114	6,014	-100	11,239	17,522	18,108	586	0	0	0	0	0	0	0	0	15,811	23,636	24,122	485
Total 6000	5,291	6,840	6,966	126	12,155	18,447	19,086	639	0	0	0	0	0	0	0	0	17,447	25,287	26,052	765

7000 Employer And Private Market Initiatives

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	99	308	203	-105	0	0	110	110	0	0	0	0	0	0	0	0	99	308	313	6
0012	17	26	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	17	26	0	-26
0014	18	62	42	-20	0	0	23	23	0	0	0	0	0	0	0	0	18	62	65	3
Subtotal: *PS*	133	396	245	-151	0	0	133	133	0	0	0	0	0	0	0	0	133	396	379	-17
0040	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9
0041	104	791	0	-791	0	0	1,650	1,650	0	0	0	0	0	0	0	0	104	791	1,650	859
0050	570	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	570	0	0	0
Subtotal: *NPS*	674	800	0	-800	0	0	1,650	1,650	0	0	0	0	0	0	0	0	674	800	1,650	850

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Total 7000	807	1,196	245	-951	0	0	1,783	1,783	0	0	0	0	0	0	0	0	807	1,196	2,029	833

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	530,124	591,800	706,660	114,860	1,457,622	1,513,300	1,490,585	-22,716	0	0	0	0	11,335	10,600	10,400	-200	1,999,082	2,115,700	2,207,645	91,945

HT0 Department of Health Care Finance

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	818	651	1,150	499	0	0	0	0	0	0	0	0	818	651	1,150	499
0012	17	72	54	-18	0	0	0	0	0	0	0	0	17	72	54	-18
0013	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0014	150	135	245	110	0	0	0	0	0	0	0	0	150	135	245	110
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	1,087	858	1,449	591	0	0	0	0	0	0	0	0	1,087	858	1,449	591
0020	4	31	36	4	0	0	0	0	0	0	0	0	4	31	36	4
0030	227	2	0	-2	0	0	0	0	0	0	0	0	227	2	0	-2
0031	81	80	44	-35	0	0	0	0	0	0	0	0	81	80	44	-35
0032	1,062	688	954	266	0	0	0	0	0	0	0	0	1,062	688	954	266
0034	22	283	1	-283	0	0	0	0	0	0	0	0	22	283	1	-283
0035	200	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
0040	427	137	157	20	0	0	0	0	0	0	0	0	427	137	157	20
0041	1,305	1,751	1,623	-128	0	0	0	0	0	0	0	0	1,305	1,751	1,623	-128
0050	221	0	0	0	0	0	0	0	0	0	0	0	221	0	0	0
0070	9	8	9	1	0	0	0	0	0	0	0	0	9	8	9	1
Subtotal: *NPS*	3,557	2,980	2,824	-157	0	0	0	0	0	0	0	0	3,557	2,980	2,824	-157
Total 1000	4,644	3,838	4,273	435	0	0	0	0	0	0	0	0	4,644	3,838	4,273	435

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	248	235	458	223	0	0	0	0	0	0	0	0	248	235	458	223
0012	0	22	0	-22	0	0	0	0	0	0	0	0	0	22	0	-22
0014	51	48	95	47	0	0	0	0	0	0	0	0	51	48	95	47
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	299	305	554	249	0	0	0	0	0	0	0	0	299	305	554	249
0020	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	4	4	417	413	0	0	0	0	0	0	0	0	4	4	417	413
0041	0	0	109	109	0	0	0	0	0	0	0	0	0	0	109	109
0070	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: *NPS*	14	7	528	521	0	0	0	0	0	0	0	0	14	7	528	521
Total 100F	312	311	1,082	770	0	0	0	0	0	0	0	0	312	311	1,082	770

2000 Healthcare Delivery Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,089	1,507	1,642	135	0	0	0	0	333	305	236	-69	1,422	1,812	1,878	66
0012	21	0	14	14	0	0	0	0	0	0	27	27	21	0	42	42

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0013	184	0	0	0	0	0	0	0	1	0	0	0	184	0	0	0
0014	204	296	345	49	0	0	0	0	56	56	55	-1	260	351	400	48
0015	4	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	1,502	1,803	2,001	199	0	0	0	0	390	361	318	-42	1,892	2,163	2,320	156
0020	20	12	12	0	0	0	0	0	3	3	3	0	23	14	14	0
0040	14	13	14	1	0	0	0	0	0	73	73	0	14	86	86	1
0041	4,384	3,752	3,838	86	0	0	0	0	60	81	129	48	4,444	3,833	3,967	134
0050	450	0	0	0	0	0	0	0	0	0	0	0	450	0	0	0
0070	5	15	15	0	0	0	0	0	0	1	1	0	5	16	16	0
Subtotal: *NPS*	4,873	3,791	3,877	86	0	0	0	0	63	157	206	48	4,935	3,948	4,083	135
Total 2000	6,374	5,594	5,879	285	0	0	0	0	453	518	524	6	6,827	6,111	6,403	291

3000 Healthcare Policy And Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	489	936	947	10	0	0	0	0	0	0	0	0	489	936	947	10
0012	14	0	44	44	0	0	0	0	0	0	0	0	14	0	44	44
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	84	184	202	18	0	0	0	0	0	0	0	0	84	184	202	18
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	591	1,120	1,193	73	0	0	0	0	0	0	0	0	591	1,120	1,193	73
0020	2	6	6	0	0	0	0	0	0	0	0	0	2	6	6	0
0040	8	9	9	0	0	0	0	0	0	0	0	0	8	9	9	0
0041	520	188	206	19	0	0	0	0	0	0	0	0	520	188	206	19
0050	520	0	0	0	0	0	0	0	0	0	0	0	520	0	0	0
0070	2	6	6	0	0	0	0	0	0	0	0	0	2	6	6	0
Subtotal: *NPS*	1,051	209	227	19	0	0	0	0	0	0	0	0	1,051	209	227	19
Total 3000	1,642	1,329	1,420	92	0	0	0	0	0	0	0	0	1,642	1,329	1,420	92

4000 Healthcare Accountability

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	797	1,131	1,189	58	0	0	0	0	0	0	0	0	797	1,131	1,189	58
0012	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0013	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0014	148	227	243	16	0	0	0	0	0	0	0	0	148	227	243	16
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *PS*	984	1,358	1,432	74	0	0	0	0	0	0	0	0	984	1,358	1,432	74
0020	4	11	11	0	0	0	0	0	0	0	0	0	4	11	11	0
0040	4	13	13	0	0	0	0	0	0	0	0	0	4	13	13	0
0041	1,805	1,463	2,361	898	0	0	0	0	0	0	0	0	1,805	1,463	2,361	898
0050	450	0	0	0	0	0	0	0	0	0	0	0	450	0	0	0

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0070	3	9	9	0	0	0	0	0	0	0	0	0	3	9	9	0
Subtotal: *NPS*	2,266	1,495	2,393	898	0	0	0	0	0	0	0	0	2,266	1,495	2,393	898
Total 4000	3,249	2,853	3,825	972	0	0	0	0	0	0	0	0	3,249	2,853	3,825	972

5000 Health Care Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0041	0	0	0	0	3,250	900	885	-15	0	660	470	-191	3,250	1,560	1,354	-206
0050	464,812	508,858	623,765	114,907	37,496	58,063	56,297	-1,766	1,794	840	1,030	191	504,102	567,761	681,093	113,332
Subtotal: *NPS*	464,812	508,858	623,765	114,907	40,746	58,963	57,182	-1,781	1,794	1,500	1,500	0	507,352	569,321	682,447	113,126
Total 5000	464,812	508,858	623,765	114,907	40,746	58,963	57,182	-1,781	1,794	1,500	1,500	0	507,352	569,321	682,447	113,126

6000 Health Care Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	603	605	723	118	0	0	0	0	0	0	0	0	603	605	723	118
0012	0	0	65	65	0	0	0	0	0	0	0	0	0	0	65	65
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	115	121	164	43	0	0	0	0	0	0	0	0	115	121	164	43
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	719	726	952	226	0	0	0	0	0	0	0	0	719	726	952	226
0020	5	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0
0040	2	6	6	0	0	0	0	0	0	0	0	0	2	6	6	0
0041	4,463	6,098	5,998	-100	0	0	0	0	0	0	0	0	4,463	6,098	5,998	-100
0050	100	0	0	0	0	0	0	0	0	0	0	0	100	0	0	0
0070	2	5	5	0	0	0	0	0	0	0	0	0	2	5	5	0
Subtotal: *NPS*	4,572	6,114	6,014	-100	0	0	0	0	0	0	0	0	4,572	6,114	6,014	-100
Total 6000	5,291	6,840	6,966	126	0	0	0	0	0	0	0	0	5,291	6,840	6,966	126

7000 Employer And Private Market Initiatives

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	0	0	0	99	308	203	-105	0	0	0	0	99	308	203	-105
0012	0	0	0	0	17	26	0	-26	0	0	0	0	17	26	0	-26
0014	0	0	0	0	18	62	42	-20	0	0	0	0	18	62	42	-20
Subtotal: *PS*	0	0	0	0	133	396	245	-151	0	0	0	0	133	396	245	-151
0040	0	0	0	0	0	9	0	-9	0	0	0	0	0	9	0	-9
0041	0	0	0	0	104	791	0	-791	0	0	0	0	104	791	0	-791
0050	0	0	0	0	570	0	0	0	0	0	0	0	570	0	0	0
Subtotal: *NPS*	0	0	0	0	674	800	0	-800	0	0	0	0	674	800	0	-800
Total 7000	0	0	0	0	807	1,196	245	-951	0	0	0	0	807	1,196	245	-951

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
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	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	486,326	529,624	647,209	117,586	41,552	60,159	57,427	-2,732	2,247	2,018	2,024	6	530,124	591,800	706,660	114,860

HT0 Department of Health Care Finance

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	4,476	5,678	6,548	870	5,359	6,905	6,551	-355	0	0	0	0	0	0	0	0	9,835	12,583	13,098	516
0012	85	120	205	85	133	735	480	-255	0	0	0	0	0	0	0	0	219	854	685	-170
0013	308	0	0	0	142	0	0	0	0	0	0	0	0	0	0	0	449	0	0	0
0014	826	1,128	1,391	263	979	1,483	1,445	-38	0	0	0	0	0	0	0	0	1,805	2,611	2,836	225
0015	10	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
Subtotal: *PS*	5,705	6,926	8,144	1,219	6,623	9,123	8,475	-648	0	0	0	0	0	0	0	0	12,327	16,049	16,619	571
0020	40	70	75	4	37	86	101	16	0	0	0	0	0	0	0	0	76	156	176	20
0030	227	2	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	227	2	0	-2
0031	81	80	44	-35	0	0	36	36	0	0	0	0	0	0	0	0	82	80	81	1
0032	1,062	688	954	266	0	633	780	147	0	0	0	0	0	0	0	0	1,062	1,321	1,734	413
0034	22	283	1	-283	0	261	0	-261	0	0	0	0	0	0	0	0	22	544	1	-543
0035	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
0040	459	264	688	424	546	470	556	87	0	0	0	0	0	0	0	0	1,005	734	1,244	511
0041	15,890	15,684	15,618	-65	28,562	28,209	34,000	5,791	0	0	0	0	0	0	0	0	44,452	43,893	49,618	5,725
0050	506,412	567,761	681,093	113,332	1,421,819	1,474,185	1,446,568	-27,617	0	0	0	0	11,335	10,600	10,400	-200	1,939,566	2,052,546	2,138,061	85,515
0070	27	43	44	1	36	333	67	-267	0	0	0	0	0	0	0	0	63	376	110	-266
Subtotal: *NPS*	524,420	584,874	698,516	113,642	1,451,000	1,504,178	1,482,109	-22,068	0	0	0	0	11,335	10,600	10,400	-200	1,986,754	2,099,652	2,191,026	91,374
Total budget	530,124	591,800	706,660	114,860	1,457,622	1,513,300	1,490,585	-22,716	0	0	0	0	11,335	10,600	10,400	-200	1,999,082	2,115,700	2,207,645	91,945

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	61	75	81	7	59	86	80	-5	0	0	0	0	0	0	0	0	121	160	162	1
0012	0	3	4	1	0	10	7	-3	0	0	0	0	0	0	0	0	0	12	11	-1
Total FTEs	61	78	85	8	59	95	88	-8	0	0	0	0	0	0	0	0	121	173	173	0

HT0 Department of Health Care Finance

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	4,044	5,065	6,109	1,044	99	308	203	-105	333	305	236	-69	4,476	5,678	6,548	870
0012	69	94	178	84	17	26	0	-26	0	0	27	27	85	120	205	85
0013	307	0	0	0	0	0	0	0	1	0	0	0	308	0	0	0
0014	752	1,010	1,294	284	18	62	42	-20	56	56	55	-1	826	1,128	1,391	263
0015	9	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *PS*	5,181	6,169	7,581	1,412	133	396	245	-151	390	361	318	-42	5,705	6,926	8,144	1,219
0020	37	68	72	4	0	0	0	0	3	3	3	0	40	70	75	4
0030	227	2	0	-2	0	0	0	0	0	0	0	0	227	2	0	-2
0031	81	80	44	-35	0	0	0	0	0	0	0	0	81	80	44	-35
0032	1,062	688	954	266	0	0	0	0	0	0	0	0	1,062	688	954	266
0034	22	283	1	-283	0	0	0	0	0	0	0	0	22	283	1	-283
0035	200	0	0	0	0	0	0	0	0	0	0	0	200	0	0	0
0040	459	182	615	433	0	9	0	-9	0	73	73	0	459	264	688	424
0041	12,477	13,251	14,134	883	3,354	1,691	885	-806	60	742	599	-143	15,890	15,684	15,618	-65
0050	466,552	508,858	623,765	114,907	38,066	58,063	56,297	-1,766	1,794	840	1,030	191	506,412	567,761	681,093	113,332
0070	27	42	43	1	0	0	0	0	0	1	1	0	27	43	44	1
Subtotal: *NPS*	481,144	523,454	639,629	116,174	41,419	59,763	57,182	-2,581	1,856	1,657	1,706	48	524,420	584,874	698,516	113,642
Total budget	486,326	529,624	647,209	117,586	41,552	60,159	57,427	-2,732	2,247	2,018	2,024	6	530,124	591,800	706,660	114,860

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	52	68	75	8	5	4	3	-1	4	3	3	0	61	75	81	7
0012	0	2	3	2	0	1	0	-1	0	0	1	1	0	3	4	1
Total FTEs	52	70	79	9	5	5	3	-2	4	3	3	0	61	78	85	8

HT0 Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	03RAHI	ARRA: HEALTH INFORMATION EXCHANGE GRANT	$3,075	5.40
	11IDCR	INDIRECT COST RECOVERY	$34	0.50
	21ACAC	AFFORDABLE CARE ACTS CONSUMER ASSISTANCE	$168	0.00
	21HHPA	HEALTH HOME PLANNING (HCR)	$500	0.00
	21MHIT	STATE MEDICAID HIT INCENTIVE PAYMENT	$0	0.00
	21MMAD	MEDICAID ADMIN	$0	0.00
	23INSX	INSURANCE EXCHANGE GRANT	$1,650	0.00
	24MMFP	MONEY FOLLOWS THE PERSON	$9,972	3.00
	74MMFP	MONEY FOLLOWS THE PERSONS REBANDING	$0	0.00
Subtotal: Federal Grant Fund			$15,399	8.90
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	$1,475,186	78.64
Subtotal: Federal Medicaid Payments			$1,475,186	78.64
Subtotal: Federal Resources			$1,490,585	87.54
General Fund				
Dedicated Taxes				
	APP1		$57,427	3.35
Subtotal: Dedicated Taxes			$57,427	3.35
Local Fund				
	APPR		$647,209	78.84
Subtotal: Local Fund			$647,209	78.84
Special Purpose Revenue Funds				
	0631	MEDICAID COLLECTIONS-3RD PARTY LIABILITY	$1,500	0.00
	0632	BILL OF RIGHTS-(GRIEVANCE & APPEALS)	$524	3.25
Subtotal: Special Purpose Revenue Funds			$2,024	3.25
Subtotal: General Fund			$706,660	85.44
Intra-District Funds				
Intradistrict Funds				

HT0 Department of Health Care Finance

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0701	HCFA: DMH-REHAB OPTION PROGRAM	$10,200	0.00
	0703	HCFA - DOH APRA ASTEP	$200	0.00
Subtotal: Intradistrict Funds			$10,400	0.00
Subtotal: Intra-District Funds			$10,400	0.00
Total: Department of Health Care Finance			$2,207,645	172.98