

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Mental Health	RMO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	1,333	1,229	1,349	120	1,349	0	1,349	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	307	331	324	-7	324	0	324	0	0	0
LABOR RELATIONS	1017	364	396	389	-7	389	0	389	0	0	0
CONTRACTING & PROCUREMENT	1020	838	871	865	-6	865	0	865	0	0	0
PROPERTY MANAGEMENT	1030	5,538	1,607	3,757	2,150	3,757	0	3,757	0	0	0
INFORMATION TECHNOLOGY	1040	5,666	5,905	5,905	0	4,431	0	4,431	1,474	0	0
FINANCIAL MANAGEMENT-AGENCY	1050	1,578	2,909	2,960	52	1,373	0	1,373	1,588	0	0
RISK MANAGEMENT	1055	125	127	131	4	131	0	131	0	0	0
LEGAL SERVICES	1060	288	288	296	8	296	0	296	0	0	0
COMMUNICATIONS	1080	198	200	25	-174	25	0	25	0	0	0
CUSTOMER SERVICES	1085	63	63	65	2	65	0	65	0	0	0
LANGUAGE ACCESS	1087	58	58	59	2	59	0	59	0	0	0
COURT SUPERVISION	1099	586	309	312	3	112	0	112	200	0	0
Subtotal: AGENCY MANAGEMENT		16,941	14,293	16,437	2,144	13,176	0	13,176	3,262	0	0
DMH FINANCIAL OPERATIONS	100F										
DMH BUDGET OPERATIONS	110F	457	504	521	17	521	0	521	0	0	0
DMH ACCOUNTING OPERATIONS	120F	710	789	803	14	803	0	803	0	0	0
DMH FISCAL OFFICER	130F	197	247	265	17	265	0	265	0	0	0
Subtotal: DMH FINANCIAL OPERATIONS		1,364	1,540	1,589	48	1,589	0	1,589	0	0	0
MENTAL HEALTH AUTHORITY	1800										
OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER	1810	1,860	1,735	1,042	-694	981	0	981	61	0	0
OFF OF THE CHIEF CLINICAL OFFICER	1815	2,935	1,582	1,868	286	1,628	0	1,628	0	0	241
CONSUMER & FAMILY AFFAIRS	1820	916	1,110	1,113	2	783	0	783	330	0	0
OFF OF PROGRAMS & POLICY	1825	199	0	0	0	0	0	0	0	0	0
HOUSING	1835	0	0	0	0	0	0	0	0	0	0
COMPREHENSIVE PSYCH EMER PROG - CPEP	1845	-5	0	0	0	0	0	0	0	0	0
SCHOOL MENTAL HEALTH PROG	1855	-36	0	0	0	0	0	0	0	0	0
OFFICE OF POLICY SUPPORT	1865	726	321	498	178	498	0	498	0	0	0
OFF OF STRATEGIC PLANNING & GRANTS MGMT	1866	560	918	908	-11	156	0	156	752	0	0

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OFFICE OF ACCOUNTABILITY - QI/AUDIT	1880	750	819	994	175	994	0	994	0	0	0
OA - CERTIFICATION/LICENSURE	1881	657	690	710	21	710	0	710	0	0	0
OA - INVESTIGATIONS	1882	152	165	175	10	175	0	175	0	0	0
Subtotal: MENTAL HEALTH AUTHORITY		8,716	7,341	7,308	-33	5,925	0	5,925	1,143	0	241
COMMUNITY SERVICES AGENCY	2800										
ADULT & FAMILY SERVICES - CSA	2815	5	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY SERVICES AGENCY		5	0	0	0	0	0	0	0	0	0
SAINT ELIZABETH'S HOSPITAL	3800										
OFFICE OF THE CHIEF EXECUTIVE	3805	1,632	1,906	326	-1,580	275	51	326	0	0	0
OFF OF CLINICAL & MEDICAL SERVICES-SEH	3810	23,017	21,344	18,742	-2,602	17,951	66	18,017	0	117	608
ENGINEERING & MAINTENANCE - SEH	3815	4,384	5,737	5,274	-463	5,269	5	5,274	0	0	0
FISCAL & SUPPORT SERVICES-SEH	3820	1,866	1,365	4,514	3,148	4,252	89	4,341	0	40	133
FORENSIC SERVICES - SEH	3825	1,505	882	877	-6	792	85	877	0	0	0
HOUSEKEEPING - SEH	3830	2,036	2,234	2,176	-58	2,176	0	2,176	0	0	0
MATERIALS MANAGEMENT - SEH	3835	1,331	1,408	1,513	105	1,510	3	1,513	0	0	0
MEDICAL SERVICES - SEH	3840	0	0	0	0	0	0	0	0	0	0
NURSING - SEH	3845	31,790	30,439	33,023	2,584	27,872	2,958	30,830	0	0	2,193
NUTRITIONAL SERVICES SEH	3850	3,433	3,624	3,478	-145	3,221	257	3,478	0	0	0
PSYCHIATRIC SERVICES - SEH	3855	0	0	0	0	0	0	0	0	0	0
SECURITY & SAFETY - SEH	3860	2,092	1,122	2,555	1,433	2,550	5	2,555	0	0	0
TRANSPORTATION & GROUNDS - SEH	3865	884	1,029	871	-157	605	267	871	0	0	0
OFF OF THE CHIEF OF STAFF - SEH	3870	1,851	1,948	6,879	4,931	6,851	28	6,879	0	0	0
OFF OF THE CHIEF OPERATING OFFICER - SEH	3875	1,348	1,494	2,061	567	2,035	26	2,061	0	0	0
CLINICAL ADMINISTRATION - SEH	3880	5,536	6,209	1,374	-4,835	1,374	0	1,374	0	0	0
Subtotal: SAINT ELIZABETH'S HOSPITAL		82,704	80,740	83,662	2,922	76,732	3,840	80,571	0	157	2,934
MENTAL HEALTH SERVICES AND SUPPORTS	4800										
OFFICE OF THE DEPUTY DIRECTOR - MHSS	4805	12,395	11,940	12,184	244	12,000	0	12,000	184	0	0
ORGANIZATIONAL DEVELOPMENT - MHSS	4810	1,153	1,100	1,279	178	1,145	0	1,145	133	0	0
ADULT SERVICES - SUPPORT HOUSING - MHSS	4815	6,325	7,141	8,428	1,287	8,244	0	8,244	184	0	0
ADULT SERVICES - SUPPORT EMPLOYMENT MHSS	4820	831	837	844	6	767	0	767	77	0	0

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Department of Mental Health Name	RMO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADULT SERVICES ASSERTIVE COMM TRMT -MHSS	4825	106	108	109	2	109	0	109	0	0	0
ADULT SERVICES - FORENSIC - MHSS	4830	1,434	1,307	1,215	-93	1,215	0	1,215	0	0	0
CARE COORDINATION - MHSS	4835	2,087	2,262	1,625	-638	1,625	0	1,625	0	0	0
MENTAL HEALTH SERVICES - MHSS	4840	1,396	2,150	2,567	418	2,381	0	2,381	0	0	187
COMPREHENSIVE PSYCH EMER PROG(CPEP)-MHSS	4845	7,834	8,015	8,441	426	4,799	200	4,999	0	0	3,443
PHARMACY - MHSS	4850	2,619	2,459	2,391	-69	1,928	0	1,928	0	0	462
HOMELESS OUTREACH SERVICES - MHSS	4855	1,130	1,160	1,148	-12	746	0	746	301	0	102
CHILDREN AND YOUTH - MHSS	4860	11,520	9,757	13,687	3,930	9,933	0	9,933	900	0	2,854
EARLY CHILDHOOD & SCHOOL MH PROG - MHSS	4865	5,604	5,431	5,954	523	4,501	0	4,501	190	0	1,263
INTEGRATED CARE - MHSS	4870	1,636	1,606	1,635	29	1,535	0	1,535	0	0	100
PHYSICIANS PRACTICE GROUP - MHSS	4880	2,041	1,908	2,570	662	1,548	0	1,548	0	0	1,022
Subtotal: MENTAL HEALTH SERVICES AND SUPPORTS		58,109	57,182	64,076	6,894	52,474	200	52,674	1,970	0	9,432
MENTAL HEALTH FINANCING/FEE FOR SERVICE	7800										
MENTAL HEALTH REHABILITATION SERVICES	7820	7,757	3,399	3,698	298	3,698	0	3,698	0	0	0
MENTAL HEALTH REHAB SVCS - LOCAL MATCH	7825	12,619	11,994	13,213	1,219	13,213	0	13,213	0	0	0
CLAIMS ADMINISTRATION/BILLING	7870	574	570	685	116	685	0	685	0	0	0
PROVIDER RELATIONS	7880	566	592	499	-93	386	0	386	112	0	0
Subtotal: MENTAL HEALTH FINANCING/FEE FOR SERVICE		21,517	16,554	18,095	1,540	17,982	0	17,982	112	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 Mental Health		189,356	177,651	191,168	13,517	167,877	4,040	171,917	6,486	157	12,607

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Program Summary by
Comptroller Source Group

Schedule
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RM0 Department of Mental Health

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	4,995	5,251	5,115	-136	0	656	656	0	0	0	0	0	0	0	0	0	4,995	5,907	5,771	-136
0012	407	319	325	6	0	0	0	0	0	0	0	0	0	0	0	0	407	319	325	6
0013	160	86	0	-86	0	0	0	0	0	0	0	0	0	0	0	0	160	86	0	-86
0014	1,036	1,222	1,411	189	0	144	147	2	0	0	0	0	0	0	0	0	1,036	1,366	1,558	192
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	6,598	6,878	6,851	-27	0	800	802	2	0	0	0	0	0	0	0	0	6,598	7,678	7,654	-25
0020	73	79	79	0	16	80	80	0	0	0	0	0	0	0	0	0	89	159	159	0
0030	357	157	135	-22	0	0	0	0	0	0	0	0	0	0	0	0	357	157	135	-22
0031	1,269	1,457	1,307	-150	0	0	0	0	0	0	0	0	0	0	0	0	1,269	1,457	1,307	-150
0032	2,710	307	2,642	2,335	0	0	0	0	0	0	0	0	0	0	0	0	2,710	307	2,642	2,335
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	1,311	482	323	-158	0	0	0	0	0	0	0	0	0	0	0	0	1,311	482	323	-158
0035	392	1	4	2	0	0	0	0	0	0	0	0	0	0	0	0	392	1	4	2
0040	1,680	1,353	1,496	143	1,394	1,742	1,742	0	0	0	0	0	177	0	0	0	3,251	3,095	3,238	143
0041	269	269	287	18	0	0	0	0	0	0	0	0	0	0	0	0	269	269	287	18
0070	52	52	52	0	617	637	637	0	0	0	0	0	25	0	0	0	695	688	688	0
Subtotal: NPS	8,113	4,156	6,324	2,169	2,028	2,459	2,459	0	0	0	0	0	203	0	0	0	10,343	6,615	8,783	2,169
Total 1000	14,711	11,034	13,176	2,142	2,028	3,259	3,262	2	0	0	0	0	203	0	0	0	16,941	14,293	16,437	2,144

100F Dmh Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	970	1,123	1,173	50	0	0	0	0	0	0	0	0	0	0	0	0	970	1,123	1,173	50
0013	30	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	30	8	0	-8
0014	207	246	286	40	0	0	0	0	0	0	0	0	0	0	0	0	207	246	286	40
0015	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: PS	1,207	1,380	1,459	79	0	0	0	0	0	0	0	0	0	0	0	0	1,207	1,380	1,459	79
0020	12	17	15	-2	0	0	0	0	0	0	0	0	0	0	0	0	12	17	15	-2
0040	29	29	32	3	0	0	0	0	0	0	0	0	0	0	0	0	29	29	32	3
0041	101	101	69	-32	0	0	0	0	0	0	0	0	0	0	0	0	101	101	69	-32
0070	16	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	16	14	14	0
Subtotal: NPS	157	161	130	-31	0	0	0	0	0	0	0	0	0	0	0	0	157	161	130	-31
Total 100F	1,364	1,540	1,589	48	0	0	0	0	0	0	0	0	0	0	0	0	1,364	1,540	1,589	48

1800 Mental Health Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3,025	3,032	3,063	31	-36	0	0	0	0	0	0	0	242	0	0	0	3,231	3,032	3,063	31
0012	31	37	0	-37	0	0	0	0	0	0	0	0	-1	0	0	0	30	37	0	-37

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0013	92	41	0	-41	0	0	0	0	0	0	0	0	-3	0	0	0	90	41	0	-41
0014	503	679	756	77	0	0	0	0	0	0	0	0	4	0	0	0	507	679	756	77
0015	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
Subtotal: PS	3,651	3,790	3,819	29	-36	0	0	0	0	0	0	0	243	0	0	0	3,858	3,790	3,819	29
0020	3	15	15	0	2	20	20	0	0	0	0	0	0	0	0	0	5	35	35	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
0040	439	422	142	-280	317	763	763	0	0	0	0	0	91	0	0	0	846	1,185	906	-280
0041	3,143	1,949	1,947	-2	570	380	359	-21	163	0	0	0	125	0	241	241	4,000	2,329	2,547	218
0070	1	2	2	0	0	0	0	0	0	0	0	0	1	0	0	0	2	2	2	0
Subtotal: NPS	3,585	2,387	2,106	-281	889	1,163	1,143	-21	163	0	0	0	221	0	241	241	4,858	3,550	3,489	-61
Total 1800	7,236	6,177	5,925	-253	853	1,163	1,143	-21	163	0	0	0	465	0	241	241	8,716	7,341	7,308	-33

2800 Community Services Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0012	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0
Total 2800	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0

3800 Saint Elizabeth'S Hospital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	42,523	45,575	44,780	-795	0	0	0	0	0	0	0	0	1,240	1,653	1,766	113	43,762	47,228	46,546	-682
0012	3,501	4,203	3,526	-677	0	0	0	0	0	0	0	0	0	60	0	-60	3,501	4,263	3,526	-737
0013	2,999	1,634	1,592	-41	0	0	0	0	0	0	0	0	169	1	1	0	3,168	1,634	1,593	-41
0014	10,451	11,178	12,636	1,458	0	0	0	0	0	0	0	0	453	381	427	46	10,905	11,559	13,063	1,504
0015	3,965	2,034	1,953	-81	0	0	0	0	0	0	0	0	36	0	0	0	4,001	2,034	1,953	-81
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	63,441	64,623	64,488	-136	0	0	0	0	0	0	0	0	1,898	2,095	2,193	99	65,339	66,718	66,681	-37
0020	4,099	4,211	4,211	0	0	0	0	0	15	10	20	10	3,196	0	0	0	7,311	4,221	4,231	10
0030	2,371	3,183	3,169	-14	0	0	0	0	0	0	0	0	0	0	0	0	2,371	3,183	3,169	-14
0034	1,075	1,583	1,574	-9	0	0	0	0	0	0	0	0	0	0	0	0	1,075	1,583	1,574	-9
0035	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
0040	2,948	2,277	3,536	1,259	0	0	0	0	45	97	122	25	1,304	740	740	0	4,298	3,114	4,398	1,284
0041	2,054	1,853	544	-1,309	0	0	0	0	0	0	0	0	0	0	0	0	2,054	1,853	544	-1,309
0050	215	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0	0	215	0	3,000	3,000
0070	32	49	49	0	0	0	0	0	10	10	15	5	0	0	0	0	42	59	64	5
Subtotal: NPS	12,795	13,164	16,083	2,919	0	0	0	0	70	117	157	40	4,501	740	740	0	17,366	14,022	16,981	2,959
Total 3800	76,236	77,788	80,571	2,783	0	0	0	0	70	117	157	40	6,399	2,835	2,934	99	82,704	80,740	83,662	2,922

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4800 Mental Health Services And Supports

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	14,102	14,275	14,543	268	135	151	242	91	0	0	0	0	3,814	4,333	4,143	-190	18,051	18,759	18,929	170
0012	1,097	1,293	1,070	-223	275	313	217	-97	0	0	0	0	558	99	712	613	1,931	1,705	1,999	294
0013	469	218	0	-218	3	19	0	-19	0	0	0	0	216	72	372	301	687	309	372	63
0014	3,191	3,520	4,006	486	100	103	112	8	0	0	0	0	860	920	1,174	254	4,151	4,544	5,291	747
0015	234	303	0	-303	0	0	0	0	0	0	0	0	263	0	0	0	496	303	0	-303
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	19,094	19,609	19,619	10	514	587	570	-17	0	0	0	0	5,711	5,423	6,401	978	25,318	25,620	26,591	971
0020	2,288	2,128	2,128	0	17	12	7	-5	0	0	0	0	4	25	32	7	2,309	2,165	2,167	2
0030	57	223	250	27	0	0	0	0	0	0	0	0	0	0	0	0	57	223	250	27
0034	27	0	244	244	0	0	0	0	0	0	0	0	0	0	0	0	27	0	244	244
0035	114	143	145	2	0	0	0	0	0	0	0	0	0	0	0	0	114	143	145	2
0040	2,008	2,199	3,276	1,077	1,424	1,362	1,115	-247	0	0	0	0	115	0	114	114	3,547	3,560	4,505	945
0041	23,045	24,252	26,954	2,701	229	227	244	17	0	0	0	0	3,407	846	2,884	2,039	26,681	25,325	30,082	4,757
0050	0	0	0	0	39	88	34	-54	0	0	0	0	0	0	0	0	39	88	34	-54
0070	15	57	57	0	1	0	0	0	0	0	0	0	0	0	0	0	16	57	57	0
Subtotal: NPS	27,554	29,003	33,055	4,052	1,711	1,688	1,399	-289	0	0	0	0	3,526	871	3,031	2,160	32,791	31,562	37,485	5,923
Total 4800	46,648	48,612	52,674	4,062	2,224	2,276	1,970	-306	0	0	0	0	9,237	6,294	9,432	3,138	58,109	57,182	64,076	6,894

7800 Mental Health Financing/Fee For Service

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	807	801	799	-2	87	89	90	2	0	0	0	0	0	0	0	0	893	889	889	0
0012	51	55	57	2	0	0	0	0	0	0	0	0	0	0	0	0	51	55	57	2
0013	4	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	4	5	0	-5
0014	169	189	213	25	18	20	22	2	0	0	0	0	0	0	0	0	187	208	235	27
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,031	1,049	1,069	20	105	108	112	4	0	0	0	0	0	0	0	0	1,136	1,157	1,181	24
0020	3	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	3	3	2	-1
0040	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0050	17,814	15,393	16,911	1,518	0	0	0	0	0	0	0	0	2,563	0	0	0	20,377	15,393	16,911	1,518
Subtotal: NPS	17,817	15,397	16,914	1,517	0	0	0	0	0	0	0	0	2,563	0	0	0	20,381	15,397	16,914	1,517
Total 7800	18,848	16,446	17,982	1,536	105	108	112	4	0	0	0	0	2,563	0	0	0	21,517	16,554	18,095	1,540

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
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

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Program Summary by
Comptroller Source Group

Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
Total budget	165,043	161,598	171,917	10,319	5,210	6,806	6,486	-320	233	117	157	40	18,871	9,129	12,607	3,478	189,356	177,651	191,168	13,517

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Program Summary by
Comptroller Source Group

Schedule
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RM0 Department of Mental Health

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	4,995	5,251	5,115	-136	0	0	0	0	0	0	0	0	4,995	5,251	5,115	-136
0012	407	319	325	6	0	0	0	0	0	0	0	0	407	319	325	6
0013	160	86	0	-86	0	0	0	0	0	0	0	0	160	86	0	-86
0014	1,036	1,222	1,411	189	0	0	0	0	0	0	0	0	1,036	1,222	1,411	189
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	6,598	6,878	6,851	-27	0	0	0	0	0	0	0	0	6,598	6,878	6,851	-27
0020	73	79	79	0	0	0	0	0	0	0	0	0	73	79	79	0
0030	357	157	135	-22	0	0	0	0	0	0	0	0	357	157	135	-22
0031	1,269	1,457	1,307	-150	0	0	0	0	0	0	0	0	1,269	1,457	1,307	-150
0032	2,710	307	2,642	2,335	0	0	0	0	0	0	0	0	2,710	307	2,642	2,335
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	1,311	482	323	-158	0	0	0	0	0	0	0	0	1,311	482	323	-158
0035	392	1	4	2	0	0	0	0	0	0	0	0	392	1	4	2
0040	1,680	1,353	1,496	143	0	0	0	0	0	0	0	0	1,680	1,353	1,496	143
0041	269	269	287	18	0	0	0	0	0	0	0	0	269	269	287	18
0070	52	52	52	0	0	0	0	0	0	0	0	0	52	52	52	0
Subtotal: NPS	8,113	4,156	6,324	2,169	0	0	0	0	0	0	0	0	8,113	4,156	6,324	2,169
Total 1000	14,711	11,034	13,176	2,142	0	0	0	0	0	0	0	0	14,711	11,034	13,176	2,142

100F Dmh Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	970	1,123	1,173	50	0	0	0	0	0	0	0	0	970	1,123	1,173	50
0013	30	8	0	-8	0	0	0	0	0	0	0	0	30	8	0	-8
0014	207	246	286	40	0	0	0	0	0	0	0	0	207	246	286	40
0015	0	4	0	-4	0	0	0	0	0	0	0	0	0	4	0	-4
Subtotal: PS	1,207	1,380	1,459	79	0	0	0	0	0	0	0	0	1,207	1,380	1,459	79
0020	12	17	15	-2	0	0	0	0	0	0	0	0	12	17	15	-2
0040	29	29	32	3	0	0	0	0	0	0	0	0	29	29	32	3
0041	101	101	69	-32	0	0	0	0	0	0	0	0	101	101	69	-32
0070	16	14	14	0	0	0	0	0	0	0	0	0	16	14	14	0
Subtotal: NPS	157	161	130	-31	0	0	0	0	0	0	0	0	157	161	130	-31
Total 100F	1,364	1,540	1,589	48	0	0	0	0	0	0	0	0	1,364	1,540	1,589	48

1800 Mental Health Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	3,025	3,032	3,063	31	0	0	0	0	0	0	0	0	3,025	3,032	3,063	31
0012	31	37	0	-37	0	0	0	0	0	0	0	0	31	37	0	-37

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Program Summary by
Comptroller Source Group

Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0013	92	41	0	-41	0	0	0	0	0	0	0	0	92	41	0	-41
0014	503	679	756	77	0	0	0	0	0	0	0	0	503	679	756	77
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	3,651	3,790	3,819	29	0	0	0	0	0	0	0	0	3,651	3,790	3,819	29
0020	3	15	15	0	0	0	0	0	0	0	0	0	3	15	15	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	439	422	142	-280	0	0	0	0	0	0	0	0	439	422	142	-280
0041	3,143	1,949	1,947	-2	0	0	0	0	0	0	0	0	3,143	1,949	1,947	-2
0070	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
Subtotal: NPS	3,585	2,387	2,106	-281	0	0	0	0	0	0	0	0	3,585	2,387	2,106	-281
Total 1800	7,236	6,177	5,925	-253	0	0	0	0	0	0	0	0	7,236	6,177	5,925	-253

2800 Community Services Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
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	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
Total 2800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3800 Saint Elizabeth'S Hospital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	40,754	43,584	42,925	-659	0	0	0	0	1,769	1,991	1,855	-136	42,523	45,575	44,780	-795
0012	3,444	4,144	3,468	-677	0	0	0	0	57	58	58	0	3,501	4,203	3,526	-677
0013	2,838	1,634	1,592	-41	0	0	0	0	162	0	0	0	2,999	1,634	1,592	-41
0014	10,005	10,722	12,171	1,450	0	0	0	0	446	456	465	9	10,451	11,178	12,636	1,458
0015	3,445	1,529	1,367	-162	0	0	0	0	521	505	586	81	3,965	2,034	1,953	-81
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	60,486	61,612	61,523	-89	0	0	0	0	2,954	3,011	2,965	-46	63,441	64,623	64,488	-136
0020	4,026	4,034	4,034	0	0	0	0	0	74	177	177	0	4,099	4,211	4,211	0
0030	2,371	3,183	3,169	-14	0	0	0	0	0	0	0	0	2,371	3,183	3,169	-14
0034	1,075	1,583	1,574	-9	0	0	0	0	0	0	0	0	1,075	1,583	1,574	-9
0035	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
0040	1,936	1,931	3,074	1,143	0	0	0	0	1,013	346	462	115	2,948	2,277	3,536	1,259
0041	1,503	1,506	313	-1,193	0	0	0	0	552	347	231	-115	2,054	1,853	544	-1,309
0050	215	0	3,000	3,000	0	0	0	0	0	0	0	0	215	0	3,000	3,000
0070	29	44	44	0	0	0	0	0	2	5	5	0	32	49	49	0
Subtotal: NPS	11,155	12,289	15,208	2,919	0	0	0	0	1,640	875	875	0	12,795	13,164	16,083	2,919
Total 3800	71,641	73,902	76,732	2,830	0	0	0	0	4,595	3,886	3,840	-46	76,236	77,788	80,571	2,783

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

4800 Mental Health Services And Supports

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	14,102	14,275	14,543	268	0	0	0	0	0	0	0	0	14,102	14,275	14,543	268
0012	1,097	1,293	1,070	-223	0	0	0	0	0	0	0	0	1,097	1,293	1,070	-223
0013	469	218	0	-218	0	0	0	0	0	0	0	0	469	218	0	-218
0014	3,191	3,520	4,006	486	0	0	0	0	0	0	0	0	3,191	3,520	4,006	486
0015	234	303	0	-303	0	0	0	0	0	0	0	0	234	303	0	-303
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	19,094	19,609	19,619	10	0	0	0	0	0	0	0	0	19,094	19,609	19,619	10
0020	2,288	2,128	2,128	0	0	0	0	0	0	0	0	0	2,288	2,128	2,128	0
0030	57	223	250	27	0	0	0	0	0	0	0	0	57	223	250	27
0034	27	0	244	244	0	0	0	0	0	0	0	0	27	0	244	244
0035	114	143	145	2	0	0	0	0	0	0	0	0	114	143	145	2
0040	2,008	1,999	3,076	1,077	0	0	0	0	0	200	200	0	2,008	2,199	3,276	1,077
0041	23,045	24,252	26,954	2,701	0	0	0	0	0	0	0	0	23,045	24,252	26,954	2,701
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	15	57	57	0	0	0	0	0	0	0	0	0	15	57	57	0
Subtotal: NPS	27,554	28,803	32,855	4,052	0	0	0	0	0	200	200	0	27,554	29,003	33,055	4,052
Total 4800	46,648	48,412	52,474	4,062	0	0	0	0	0	200	200	0	46,648	48,612	52,674	4,062

7800 Mental Health Financing/Fee For Service

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	807	801	799	-2	0	0	0	0	0	0	0	0	807	801	799	-2
0012	51	55	57	2	0	0	0	0	0	0	0	0	51	55	57	2
0013	4	5	0	-5	0	0	0	0	0	0	0	0	4	5	0	-5
0014	169	189	213	25	0	0	0	0	0	0	0	0	169	189	213	25
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,031	1,049	1,069	20	0	0	0	0	0	0	0	0	1,031	1,049	1,069	20
0020	3	3	2	-1	0	0	0	0	0	0	0	0	3	3	2	-1
0040	1	1	1	0	0	0	0	0	0	0	0	0	1	1	1	0
0050	17,814	15,393	16,911	1,518	0	0	0	0	0	0	0	0	17,814	15,393	16,911	1,518
Subtotal: NPS	17,817	15,397	16,914	1,517	0	0	0	0	0	0	0	0	17,817	15,397	16,914	1,517
Total 7800	18,848	16,446	17,982	1,536	0	0	0	0	0	0	0	0	18,848	16,446	17,982	1,536

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0041	523	0	0	0	0	0	0	0	-523	0	0	0	0	0	0	0
Subtotal: NPS	523	0	0	0	0	0	0	0	-523	0	0	0	0	0	0	0
Total 9960	523	0	0	0	0	0	0	0	-523	0	0	0	0	0	0	0
Total budget	160,971	157,512	167,877	10,365	0	0	0	0	4,072	4,086	4,040	-46	165,043	161,598	171,917	10,319

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Program Summary by
Comptroller Source Group

Schedule
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RM0 Department of Mental Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	66,421	70,058	69,473	-584	186	895	988	93	0	0	0	0	5,296	5,985	5,909	-76	71,903	76,939	76,371	-568
0012	5,087	5,907	4,978	-929	275	313	217	-97	0	0	0	0	558	159	712	553	5,921	6,379	5,906	-472
0013	3,753	1,992	1,592	-399	3	19	0	-19	0	0	0	0	384	72	373	301	4,141	2,083	1,965	-118
0014	15,557	17,034	19,309	2,275	118	267	280	13	0	0	0	0	1,318	1,302	1,601	299	16,993	18,603	21,190	2,587
0015	4,200	2,340	1,953	-387	0	0	0	0	0	0	0	0	301	0	0	0	4,501	2,340	1,953	-387
0099	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	95,021	97,330	97,306	-25	583	1,496	1,485	-10	0	0	0	0	7,857	7,518	8,595	1,077	103,461	106,344	107,386	1,042
0020	6,478	6,453	6,450	-3	35	112	107	-5	15	10	20	10	3,200	25	32	7	9,728	6,599	6,608	9
0030	2,785	3,563	3,554	-9	0	0	0	0	0	0	0	0	0	0	0	0	2,785	3,563	3,554	-9
0031	1,269	1,457	1,307	-150	0	0	0	0	0	0	0	0	5	0	0	0	1,274	1,457	1,307	-150
0032	2,710	307	2,642	2,335	0	0	0	0	0	0	0	0	0	0	0	0	2,710	307	2,642	2,335
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	2,414	2,064	2,141	77	0	0	0	0	0	0	0	0	0	0	0	0	2,414	2,064	2,141	77
0035	506	153	149	-4	0	0	0	0	0	0	0	0	0	0	0	0	506	153	149	-4
0040	7,105	6,280	8,482	2,202	3,135	3,868	3,621	-247	45	97	122	25	1,688	740	855	114	11,973	10,986	13,080	2,095
0041	28,612	28,424	29,801	1,378	799	607	603	-4	163	0	0	0	3,532	846	3,125	2,280	33,105	29,876	33,529	3,653
0050	18,029	15,393	19,911	4,518	39	88	34	-54	0	0	0	0	2,563	0	0	0	20,631	15,481	19,945	4,464
0070	115	174	174	0	619	637	637	0	10	10	15	5	26	0	0	0	770	821	826	5
Subtotal: NPS	70,022	64,268	74,611	10,344	4,627	5,311	5,001	-310	233	117	157	40	11,014	1,611	4,012	2,401	85,895	71,307	83,782	12,475
Total budget	165,043	161,598	171,917	10,319	5,210	6,806	6,486	-320	233	117	157	40	18,871	9,129	12,607	3,478	189,356	177,651	191,168	13,517

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,016	1,072	1,072	0	1	3	4	2	0	0	0	0	79	79	82	3	1,096	1,154	1,158	4
0012	94	95	75	-20	5	4	3	-2	0	0	0	0	1	3	9	7	101	102	87	-15
Total FTEs	1,110	1,167	1,147	-20	7	8	8	0	0	0	0	0	80	81	91	10	1,196	1,256	1,245	-10

FY 2013 Proposed Budget
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(Dollars in Thousands)

Program Summary by
Comptroller Source Group

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RM0 Department of Mental Health

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	64,652	68,067	67,618	-449	0	0	0	0	1,769	1,991	1,855	-136	66,421	70,058	69,473	-584
0012	5,030	5,848	4,919	-929	0	0	0	0	57	58	58	0	5,087	5,907	4,978	-929
0013	3,592	1,992	1,592	-399	0	0	0	0	162	0	0	0	3,753	1,992	1,592	-399
0014	15,111	16,578	18,844	2,266	0	0	0	0	446	456	465	9	15,557	17,034	19,309	2,275
0015	3,680	1,835	1,367	-468	0	0	0	0	521	505	586	81	4,200	2,340	1,953	-387
0099	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	92,067	94,319	94,341	21	0	0	0	0	2,954	3,011	2,965	-46	95,021	97,330	97,306	-25
0020	6,404	6,276	6,273	-3	0	0	0	0	74	177	177	0	6,478	6,453	6,450	-3
0030	2,785	3,563	3,554	-9	0	0	0	0	0	0	0	0	2,785	3,563	3,554	-9
0031	1,269	1,457	1,307	-150	0	0	0	0	0	0	0	0	1,269	1,457	1,307	-150
0032	2,710	307	2,642	2,335	0	0	0	0	0	0	0	0	2,710	307	2,642	2,335
0033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0034	2,414	2,064	2,141	77	0	0	0	0	0	0	0	0	2,414	2,064	2,141	77
0035	506	153	149	-4	0	0	0	0	0	0	0	0	506	153	149	-4
0040	6,092	5,734	7,821	2,087	0	0	0	0	1,013	546	662	115	7,105	6,280	8,482	2,202
0041	28,583	28,077	29,570	1,493	0	0	0	0	29	347	231	-115	28,612	28,424	29,801	1,378
0050	18,029	15,393	19,911	4,518	0	0	0	0	0	0	0	0	18,029	15,393	19,911	4,518
0070	113	169	169	0	0	0	0	0	2	5	5	0	115	174	174	0
Subtotal: NPS	68,904	63,193	73,536	10,344	0	0	0	0	1,118	1,075	1,075	0	70,022	64,268	74,611	10,344
Total budget	160,971	157,512	167,877	10,365	0	0	0	0	4,072	4,086	4,040	-46	165,043	161,598	171,917	10,319

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	983	1,036	1,039	3	0	0	0	0	33	36	32	-4	1,016	1,072	1,072	0
0012	92	94	74	-20	0	0	0	0	2	1	1	0	94	95	75	-20
Total FTEs	1,075	1,130	1,113	-17	0	0	0	0	35	37	34	-4	1,110	1,167	1,147	-20

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Agency Summary
by Revenue Source

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RMO Department of Mental Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	22MHBG	STATE MH BLOCK GRANT FUNDS	\$376	0.00
	31MHCC	CAPITOL CARE GRANT	\$190	2.00
	31MPPH	PATH GRANT	\$301	2.50
	31MHSD	STATE DATA INFRASTRUCTURE GRANT	\$133	1.00
	32MHBG	STATE MH BLOCK GRANT FUNDS	\$376	0.00
	95MHSP	SHELTER PLUS CARE PROGRAM-HUD	\$184	0.00
Subtotal: Federal Grant Fund			\$1,561	5.50
Federal Medicaid Payments				
	8250	FEDERAL MEDICAD PAYMENTS	\$4,926	2.00
Subtotal: Federal Medicaid Payments			\$4,926	2.00
Subtotal: Federal Resources			\$6,486	7.50
General Fund				
Local Fund				
	APPR		\$167,877	1,113.07
Subtotal: Local Fund			\$167,877	1,113.07
Special Purpose Revenue Funds				
	0610	DMH FEDERAL BENEFICIARY REIMBURSEMENT	\$2,965	33.50
	0640	DMH MEDICARE & 3RD PARTY REIMBURSEMENT	\$1,075	0.00
Subtotal: Special Purpose Revenue Funds			\$4,040	33.50
Subtotal: General Fund			\$171,917	1,146.57
Intra-District Funds				
Intradistrict Funds				
	0707	OFF STATE SUPERINTENDENT FOR EDUCATION	\$1,575	0.00
	0708	OVS HOMICIDE SURVIVOR RESPONSE PROJECT	\$151	2.00
	0710	DOH ADDICTION PREVENT & RECOVERY ADMIN	\$241	0.00
	0717	DOH-MATERNAL & FAMILY HEALTH ADMIN-CSA	\$94	1.00
	0718	DOH-PROJECT LAUNCH (PRIMARY PROJ& ECMHC)	\$606	5.00
	0727	HOMELESSNESS PREV&RAPID REHOUSING GR	\$281	2.00

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Agency Summary
by Revenue Source

Schedule
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RMO Department of Mental Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0747	CFSA WRAP AROUND SVCS	\$463	0.00
	0749	CFSA CHOICE PROVIDERS	\$500	0.00
	0799	FEDERAL MEDICAID TRANSFER	\$8,696	81.13
Subtotal: Intradistrict Funds			\$12,607	91.13
Subtotal: Intra-District Funds			\$12,607	91.13
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$157	0.00
Subtotal: Private Grant Fund			\$157	0.00
Subtotal: Private Funds			\$157	0.00
Total: Department of Mental Health			\$191,168	1,245.20