

FY 2011 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 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
DEFAULT	0001										
DEFAULT PROGRAM FOR BUDGET	0002	6	0	0	0	0	0	0	0	0	0
Subtotal: DEFAULT		6	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	1,849	1,473	1,500	26	1,500	0	1,500	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	513	397	441	44	441	0	441	0	0	0
LABOR RELATIONS	1017	398	259	395	136	395	0	395	0	0	0
CONTRACTING & PROCUREMENT	1020	986	1,053	861	-192	861	0	861	0	0	0
PROPERTY MANAGEMENT	1030	3,419	6,658	5,831	-827	5,831	0	5,831	0	0	0
INFORMATION TECHNOLOGY	1040	5,421	5,542	6,003	461	4,529	0	4,529	1,474	0	0
FINANCIAL MANAGEMENT-AGENCY	1050	3,214	2,681	1,985	-696	1,200	0	1,200	785	0	0
RISK MANAGEMENT	1055	127	1	127	126	127	0	127	0	0	0
LEGAL SERVICES	1060	216	288	288	0	288	0	288	0	0	0
COMMUNICATIONS	1080	220	339	313	-26	313	0	313	0	0	0
CUSTOMER SERVICES	1085	62	63	63	0	63	0	63	0	0	0
LANGUAGE ACCESS	1087	74	104	104	0	104	0	104	0	0	0
PERFORMANCE MANAGEMENT	1090	-8	0	0	0	0	0	0	0	0	0
COURT SUPERVISION	1099	0	728	609	-120	409	0	409	200	0	0
Subtotal: AGENCY MANAGEMENT		16,490	19,587	18,519	-1,068	16,060	0	16,060	2,459	0	0
DMH FINANCIAL OPERATIONS	100F										
DMH BUDGET OPERATIONS	110F	541	536	523	-13	523	0	523	0	0	0
DMH ACCOUNTING OPERATIONS	120F	839	848	858	10	858	0	858	0	0	0
DMH FISCAL OFFICER	130F	234	242	235	-7	235	0	235	0	0	0
Subtotal: DMH FINANCIAL OPERATIONS		1,614	1,627	1,616	-11	1,616	0	1,616	0	0	0
MENTAL HEALTH AUTHORITY	1800										
OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER	1810	1,858	1,827	1,741	-86	1,680	0	1,680	61	0	0
OFF OF THE CHIEF CLINICAL OFFICER	1815	4,027	4,589	2,906	-1,682	2,906	0	2,906	0	0	0
CLINICAL MANAGEMENT	1816	0	7,164	0	-7,164	0	0	0	0	0	0
CONSUMER & FAMILY AFFAIRS	1820	868	1,232	1,179	-54	849	0	849	330	0	0
OFF OF PROGRAMS & POLICY	1825	1,031	2,552	0	-2,552	0	0	0	0	0	0
ADULT SERVICES	1830	1,221	17,241	0	-17,241	0	0	0	0	0	0

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HOUSING	1835	6,924	6,455	0	-6,455	0	0	0	0	0	0
CARE COORDINATION	1840	1,104	2,454	0	-2,454	0	0	0	0	0	0
COMPREHENSIVE PSYCH EMER PROG - CPEP	1845	8,292	6,713	0	-6,713	0	0	0	0	0	0
CHILDREN & YOUTH SERVICES	1850	5,780	7,560	0	-7,560	0	0	0	0	0	0
SCHOOL MENTAL HEALTH PROG	1855	4,446	4,894	0	-4,894	0	0	0	0	0	0
FORENSIC SERVICES (JAIL DIVERSION)	1860	1,655	1,323	0	-1,323	0	0	0	0	0	0
OFFICE OF POLICY SUPPORT	1865	1,007	694	265	-429	265	0	265	0	0	0
OFF OF STRATEGIC PLANNING & GRANTS MGMT	1866	0	0	1,012	1,012	245	0	245	766	0	0
OFF- OF POLICY & PLANNING-GRANTS MGMT	1870	127	1	0	-1	0	0	0	0	0	0
INTEGRATED CARE	1875	0	1,618	0	-1,618	0	0	0	0	0	0
OFFICE OF ACCOUNTABILITY - QI/AUDIT	1880	1,614	2,381	858	-1,522	858	0	858	0	0	0
OA - CERTIFICATION/LICENSURE	1881	0	0	681	681	681	0	681	0	0	0
OA - INVESTIGATIONS	1882	0	0	170	170	170	0	170	0	0	0
PROVIDER RELATIONS	1890	451	379	0	-379	0	0	0	0	0	0
Subtotal: MENTAL HEALTH AUTHORITY		40,405	69,076	8,813	-60,263	7,656	0	7,656	1,157	0	0
STRATEGIC MANAGEMENT SERVICE	2000										
LEADERSHIP, PLANNING & POLICY DEVELOPMNT	2010	-6	0	0	0	0	0	0	0	0	0
Subtotal: STRATEGIC MANAGEMENT SERVICE		-6	0	0	0	0	0	0	0	0	0
COMMUNITY SERVICES AGENCY	2800										
OFC OF THE CHIEF EXECUTIVE OFFICER - CSA	2810	4,220	3,415	0	-3,415	0	0	0	0	0	0
ADULT & FAMILY SERVICES - CSA	2815	14,121	0	0	0	0	0	0	0	0	0
CHILDREN YOUTH & FAMILY SERVICES - CSA	2820	5,054	0	0	0	0	0	0	0	0	0
CLINICAL SUPPORT - CSA	2825	472	0	0	0	0	0	0	0	0	0
CONSUMER ADVOCACY - CSA	2830	28	0	0	0	0	0	0	0	0	0
INTAKE & CONTINUITY OF CARE - CSA	2845	454	0	0	0	0	0	0	0	0	0
PHARMACY - CSA	2850	4,220	0	0	0	0	0	0	0	0	0
QUALITY IMPROVEMENT - CSA	2855	618	0	0	0	0	0	0	0	0	0
SECURITY & SAFETY - CSA	2860	1,276	0	0	0	0	0	0	0	0	0
OFF OF THE CHIEF OPERATING OFFICER	2865	1,809	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY SERVICES AGENCY		32,272	3,415	0	-3,415	0	0	0	0	0	0
SAINT ELIZABETH'S HOSPITAL	3800										

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OFFICE OF THE CHIEF EXECUTIVE	3805	4,135	1,948	1,660	-288	1,609	51	1,660	0	0	0
OFF OF CLINICAL & MEDICAL SERVICES-SEH	3810	18,990	13,906	20,757	6,851	19,775	66	19,840	0	117	800
ENGINEERING & MAINTENANCE - SEH	3815	12,302	14,816	4,895	-9,922	4,890	5	4,895	0	0	0
FISCAL & SUPPORT SERVICES-SEH	3820	2,641	1,514	1,441	-73	1,110	199	1,309	0	0	132
FORENSIC SERVICES - SEH	3825	2,767	2,658	1,021	-1,637	939	83	1,021	0	0	0
HOUSEKEEPING - SEH	3830	2,483	2,351	2,341	-10	2,341	0	2,341	0	0	0
MATERIALS MANAGEMENT - SEH	3835	791	1,320	1,424	104	1,421	3	1,424	0	0	0
MEDICAL SERVICES - SEH	3840	5,760	5,386	0	-5,386	0	0	0	0	0	0
NURSING - SEH	3845	34,063	32,046	30,594	-1,452	25,486	3,114	28,599	0	0	1,995
NUTRITIONAL SERVICES SEH	3850	4,116	4,565	3,877	-687	3,470	407	3,877	0	0	0
PSYCHIATRIC SERVICES - SEH	3855	9,205	9,980	0	-9,980	0	0	0	0	0	0
SECURITY & SAFETY - SEH	3860	2,978	2,803	2,116	-687	2,111	5	2,116	0	0	0
TRANSPORTATION & GROUNDS - SEH	3865	1,879	1,559	1,167	-392	900	267	1,167	0	0	0
OFF OF THE CHIEF OF STAFF - SEH	3870	0	0	2,008	2,008	1,980	28	2,008	0	0	0
OFF OF THE CHIEF OPERATING OFFICER - SEH	3875	0	0	1,421	1,421	1,421	0	1,421	0	0	0
CLINICAL ADMINISTRATION - SEH	3880	0	0	6,627	6,627	6,627	0	6,627	0	0	0
Subtotal: SAINT ELIZABETH'S HOSPITAL		102,110	94,852	81,350	-13,502	74,078	4,228	78,306	0	117	2,927
MENTAL HEALTH SERVICES AND SUPPORTS	4800										
OFFICE OF THE DEPUTY DIRECTOR - MHSS	4805	0	0	13,358	13,358	13,174	0	13,174	184	0	0
ORGANIZATIONAL DEVELOPMENT - MHSS	4810	0	0	1,023	1,023	880	0	880	142	0	0
ADULT SERVICES - SUPPORT HOUSING - MHSS	4815	0	0	6,354	6,354	6,169	0	6,169	184	0	0
ADULT SERVICES - SUPPORT EMPLOYMENT MHSS	4820	0	0	898	898	825	0	825	73	0	0
ADULT SERVICES ASSERTIVE COMM TRMT -MHSS	4825	0	0	107	107	107	0	107	0	0	0
ADULT SERVICES - FORENSIC - MHSS	4830	0	0	1,443	1,443	1,443	0	1,443	0	0	0
CARE COORDINATION - MHSS	4835	0	0	2,126	2,126	2,126	0	2,126	0	0	0
MENTAL HEALTH SERVICES - MHSS	4840	0	0	1,428	1,428	1,249	0	1,249	0	0	178
COMPREHENSIVE PSYCH EMER PROG(CPEP)-MHSS	4845	0	0	7,576	7,576	4,784	0	4,784	0	0	2,792
PHARMACY - MHSS	4850	0	0	3,465	3,465	3,027	0	3,027	0	0	438
HOMELESS OUTREACH SERVICES - MHSS	4855	0	0	1,434	1,434	734	0	734	607	0	92
CHILDREN AND YOUTH - MHSS	4860	0	0	8,527	8,527	7,421	0	7,421	900	0	206
EARLY CHILDHOOD & SCHOOL MH PROG - MHSS	4865	0	0	5,604	5,604	4,410	400	4,810	189	0	605

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INTEGRATED CARE - MHSS	4870	0	0	1,758	1,758	1,661	0	1,661	0	0	98
PHYSICIANS PRACTICE GROUP - MHSS	4880	0	0	2,073	2,073	1,081	0	1,081	0	0	992
Subtotal: MENTAL HEALTH SERVICES AND SUPPORTS		0	0	57,174	57,174	49,092	400	49,492	2,280	0	5,402
ACTIVE TREATMENT	7000										
ACTIVE TREATMENT	7010	-1	0	0	0	0	0	0	0	0	0
Subtotal: ACTIVE TREATMENT		-1	0	0	0	0	0	0	0	0	0
MENTAL HEALTH FINANCING/FEE FOR SERVICE	7800										
MENTAL HEALTH REHABILITATION SERVICES	7820	16,882	9,697	8,232	-1,465	8,232	0	8,232	0	0	0
MENTAL HEALTH REHAB SVCS - LOCAL MATCH	7825	7,846	8,322	10,500	2,178	10,500	0	10,500	0	0	0
RESIDENTIAL TREATMENT CENTERS	7840	14,087	0	0	0	0	0	0	0	0	0
CLAIMS ADMINISTRATION/BILLING	7870	0	0	738	738	738	0	738	0	0	0
PROVIDER RELATIONS	7880	0	0	585	585	479	0	479	106	0	0
Subtotal: MENTAL HEALTH FINANCING/FEE FOR SERVICE		38,815	18,019	20,056	2,037	19,949	0	19,949	106	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		231,705	206,576	187,527	-19,049	168,451	4,628	173,079	6,002	117	8,329

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Program Summary by
Comptroller Source Group

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RM0 Department of Mental Health

0001 Default

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: NPS	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Total 0001	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	5,530	4,677	5,507	830	0	0	0	0	0	0	0	0	0	0	0	0	5,530	4,677	5,507	830
0012	414	229	418	189	0	0	0	0	0	0	0	0	0	0	0	0	414	229	418	189
0013	102	86	86	0	0	0	0	0	0	0	0	0	0	0	0	0	102	86	86	0
0014	1,007	911	1,200	289	0	0	0	0	0	0	0	0	0	0	0	0	1,007	911	1,200	289
0015	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
Subtotal: PS	7,082	5,903	7,211	1,308	0	0	0	0	0	0	0	0	0	0	0	0	7,082	5,903	7,211	1,308
0020	109	123	79	-45	15	100	80	-20	0	0	0	0	0	0	0	0	124	223	159	-65
0030	0	105	461	356	0	0	0	0	0	0	0	0	0	0	0	0	0	105	461	356
0031	1,208	1,471	1,457	-14	0	0	0	0	0	0	0	0	0	0	0	0	1,208	1,471	1,457	-14
0032	2,840	3,926	2,928	-998	0	0	0	0	0	0	0	0	0	0	0	0	2,840	3,926	2,928	-998
0033	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0034	167	1,789	1,311	-478	0	0	0	0	0	0	0	0	0	0	0	0	167	1,789	1,311	-478
0035	0	22	415	393	0	0	0	0	0	0	0	0	0	0	0	0	0	22	415	393
0040	1,542	2,516	1,813	-703	664	1,095	1,625	530	0	0	0	0	0	0	0	0	2,206	3,611	3,438	-173
0041	478	841	330	-510	1,514	730	0	-730	0	0	0	0	0	0	0	0	1,993	1,571	330	-1,240
0070	140	211	52	-159	731	754	754	0	0	0	0	0	0	0	0	0	871	965	806	-159
Subtotal: NPS	6,484	11,005	8,848	-2,157	2,924	2,679	2,459	-220	0	0	0	0	0	0	0	0	9,408	13,684	11,307	-2,377
Total 1000	13,566	16,908	16,060	-848	2,924	2,679	2,459	-220	0	0	0	0	0	0	0	0	16,490	19,587	18,519	-1,068

100F Dmh Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,164	1,225	1,191	-34	0	0	0	0	0	0	0	0	0	0	0	0	1,164	1,225	1,191	-34
0013	26	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	26	8	8	0
0014	223	228	251	24	0	0	0	0	0	0	0	0	0	0	0	0	223	228	251	24
0015	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: PS	1,412	1,464	1,453	-11	0	0	0	0	0	0	0	0	0	0	0	0	1,412	1,464	1,453	-11
0020	18	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	18	17	17	0
0040	29	29	29	0	0	0	0	0	0	0	0	0	0	0	0	0	29	29	29	0
0041	144	101	101	0	0	0	0	0	0	0	0	0	0	0	0	0	144	101	101	0
0070	11	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	11	16	16	0
Subtotal: NPS	202	163	163	0	0	0	0	0	0	0	0	0	0	0	0	0	202	163	163	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Total 100F	1,614	1,627	1,616	-11	0	0	0	0	0	0	0	0	0	0	0	0	1,614	1,627	1,616	-11

1800 Mental Health Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	12,766	17,057	3,168	-13,889	2,100	634	0	-634	0	0	0	0	1,236	2,406	0	-2,406	16,101	20,096	3,168	-16,928
0012	1,334	1,733	37	-1,696	583	256	0	-256	0	0	0	0	85	96	0	-96	2,002	2,086	37	-2,048
0013	690	1,264	41	-1,223	14	0	0	0	0	0	0	0	188	0	0	0	893	1,264	41	-1,223
0014	2,562	3,487	683	-2,804	503	157	0	-157	0	0	0	0	238	464	0	-464	3,304	4,109	683	-3,426
0015	255	317	0	-317	0	0	0	0	0	0	0	0	258	72	0	-72	513	389	0	-389
Subtotal: PS	17,607	23,859	3,930	-19,929	3,201	1,047	0	-1,047	0	0	0	0	2,005	3,038	0	-3,038	22,813	27,944	3,930	-24,014
0020	226	3,557	16	-3,541	45	68	28	-40	0	0	0	0	6	25	0	-25	276	3,650	43	-3,606
0030	-52	68	0	-68	0	0	0	0	0	0	0	0	0	0	0	0	-52	68	0	-68
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0032	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0033	4	21	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	4	21	0	-21
0034	405	698	0	-698	0	0	0	0	0	0	0	0	0	0	0	0	405	698	0	-698
0035	8	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	8	44	0	-44
0040	1,703	1,786	499	-1,287	659	355	529	174	0	0	0	0	89	0	0	0	2,451	2,141	1,028	-1,114
0041	12,141	31,690	3,209	-28,481	933	2,270	601	-1,670	0	0	0	0	1,280	346	0	-346	14,355	34,306	3,810	-30,497
0050	0	121	0	-121	25	13	0	-13	0	0	0	0	0	0	0	0	25	134	0	-134
0070	60	66	2	-64	8	2	0	-2	0	0	0	0	1	0	0	0	69	68	2	-66
Subtotal: NPS	14,545	38,052	3,726	-34,326	1,670	2,709	1,157	-1,552	0	0	0	0	1,377	371	0	-371	17,592	41,132	4,883	-36,249
Total 1800	32,152	61,911	7,656	-54,254	4,871	3,756	1,157	-2,599	0	0	0	0	3,382	3,409	0	-3,409	40,405	69,076	8,813	-60,263

2000 Strategic Management Service

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Subtotal: NPS	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Total 2000	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0

2800 Community Services Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	12,317	990	0	-990	0	0	0	0	0	0	0	0	1,916	0	0	0	14,233	990	0	-990
0012	1,139	184	0	-184	0	0	0	0	0	0	0	0	310	0	0	0	1,449	184	0	-184
0013	3,588	2,000	0	-2,000	0	0	0	0	0	0	0	0	441	0	0	0	4,029	2,000	0	-2,000
0014	2,562	218	0	-218	0	0	0	0	0	0	0	0	409	0	0	0	2,971	218	0	-218
0015	269	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0	298	0	0	0
Subtotal: PS	19,875	3,391	0	-3,391	0	0	0	0	0	0	0	0	3,105	0	0	0	22,981	3,391	0	-3,391

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0020	3,728	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	3,728	10	0	-10
0030	417	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	417	0	0	0
0031	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	0	0	0
0032	1,698	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,698	0	0	0
0034	1,225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,225	0	0	0
0040	888	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	888	14	0	-14
0041	913	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	913	0	0	0
0070	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
Subtotal: NPS	9,291	24	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	9,291	24	0	-24
Total 2800	29,167	3,415	0	-3,415	0	0	0	0	0	0	0	0	3,105	0	0	0	32,272	3,415	0	-3,415

3800 Saint Elizabeth'S Hospital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	48,365	50,836	46,365	-4,471	0	0	0	0	0	0	0	0	16	0	1,661	1,661	48,381	50,836	48,026	-2,810
0012	4,964	5,494	4,913	-581	42	0	0	0	0	0	0	0	0	0	0	0	5,006	5,494	4,913	-581
0013	6,111	2,285	1,947	-338	3	0	0	0	0	0	0	0	0	0	1	1	6,114	2,285	1,947	-337
0014	11,187	10,251	10,642	391	0	0	0	0	0	0	0	0	4	0	333	333	11,191	10,251	10,975	724
0015	4,878	2,908	2,103	-805	0	0	0	0	0	0	0	0	0	0	0	0	4,878	2,908	2,103	-805
Subtotal: PS	75,505	71,773	65,969	-5,804	45	0	0	0	0	0	0	0	20	0	1,995	1,995	75,570	71,773	67,964	-3,810
0020	5,428	4,916	4,241	-675	14	0	0	0	15	27	27	0	3,200	0	0	0	8,658	4,943	4,268	-675
0030	8,269	11,071	2,526	-8,545	0	0	0	0	0	0	0	0	0	0	0	0	8,269	11,071	2,526	-8,545
0034	1,846	1,706	1,075	-631	0	0	0	0	0	0	0	0	0	0	0	0	1,846	1,706	1,075	-631
0040	3,830	2,757	2,297	-459	83	0	0	0	18	12	47	34	11	0	932	932	3,942	2,769	3,276	507
0041	3,232	1,579	2,141	562	0	0	0	0	5	34	0	-34	800	800	0	-800	4,037	2,413	2,141	-272
0070	71	132	57	-76	11	0	0	0	7	44	44	0	0	0	0	0	88	176	101	-76
0091	-299	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-299	0	0	0
Subtotal: NPS	22,377	22,162	12,337	-9,825	108	0	0	0	44	117	117	0	4,011	800	932	132	26,540	23,079	13,386	-9,693
Total 3800	97,882	93,935	78,306	-15,629	153	0	0	0	44	117	117	0	4,031	800	2,927	2,127	102,110	94,852	81,350	-13,502

4800 Mental Health Services And Supports

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	14,147	14,147	0	0	61	61	0	0	0	0	0	0	4,034	4,034	0	0	18,242	18,242
0012	0	0	1,476	1,476	0	0	423	423	0	0	0	0	0	0	98	98	0	0	1,998	1,998
0013	0	0	218	218	0	0	5	5	0	0	0	0	0	0	0	0	0	0	224	224
0014	0	0	3,139	3,139	0	0	97	97	0	0	0	0	0	0	827	827	0	0	4,064	4,064
0015	0	0	303	303	0	0	0	0	0	0	0	0	0	0	72	72	0	0	374	374
Subtotal: PS	0	0	19,284	19,284	0	0	586	586	0	0	0	0	0	0	5,032	5,032	0	0	24,902	24,902
0020	0	0	3,228	3,228	0	0	11	11	0	0	0	0	0	0	25	25	0	0	3,263	3,263
0030	0	0	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	87	87
0034	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0035	0	0	114	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	114
0040	0	0	2,435	2,435	0	0	1,353	1,353	0	0	0	0	0	0	0	0	0	0	3,788	3,788
0041	0	0	24,253	24,253	0	0	227	227	0	0	0	0	0	0	346	346	0	0	24,826	24,826
0050	0	0	0	0	0	0	99	99	0	0	0	0	0	0	0	0	0	0	99	99
0070	0	0	64	64	0	0	4	4	0	0	0	0	0	0	0	0	0	0	68	68
Subtotal: NPS	0	0	30,208	30,208	0	0	1,693	1,693	0	0	0	0	0	0	371	371	0	0	32,272	32,272
Total 4800	0	0	49,492	49,492	0	0	2,280	2,280	0	0	0	0	0	0	5,402	5,402	0	0	57,174	57,174

7000 Active Treatment

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Subtotal: NPS	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
Total 7000	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0

7800 Mental Health Financing/Fee For Service

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	954	954	0	0	89	89	0	0	0	0	0	0	0	0	0	0	1,042	1,042
0012	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54
0013	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0014	0	0	202	202	0	0	18	18	0	0	0	0	0	0	0	0	0	0	219	219
Subtotal: PS	0	0	1,213	1,213	0	0	106	106	0	0	0	0	0	0	0	0	0	0	1,320	1,320
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0041	16,673	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,673	0	0	0
0050	21,072	18,019	18,732	713	0	0	0	0	0	0	0	0	771	0	0	0	21,843	18,019	18,732	713
0091	299	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	299	0	0	0
Subtotal: NPS	38,044	18,019	18,736	717	0	0	0	0	0	0	0	0	771	0	0	0	38,815	18,019	18,736	717
Total 7800	38,044	18,019	19,949	1,930	0	0	106	106	0	0	0	0	771	0	0	0	38,815	18,019	20,056	2,037

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
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	212,418	195,815	173,079	-22,736	7,954	6,435	6,002	-433	44	117	117	0	11,289	4,209	8,329	4,120	231,705	206,576	187,527	-19,049

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RM0 Department of Mental Health

0001 Default

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
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 0001	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	5,530	4,677	5,507	830	0	0	0	0	0	0	0	0	5,530	4,677	5,507	830
0012	414	229	418	189	0	0	0	0	0	0	0	0	414	229	418	189
0013	102	86	86	0	0	0	0	0	0	0	0	0	102	86	86	0
0014	1,007	911	1,200	289	0	0	0	0	0	0	0	0	1,007	911	1,200	289
0015	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
Subtotal: PS	7,082	5,903	7,211	1,308	0	0	0	0	0	0	0	0	7,082	5,903	7,211	1,308
0020	109	123	79	-45	0	0	0	0	0	0	0	0	109	123	79	-45
0030	0	105	461	356	0	0	0	0	0	0	0	0	0	105	461	356
0031	1,208	1,471	1,457	-14	0	0	0	0	0	0	0	0	1,208	1,471	1,457	-14
0032	2,840	3,926	2,928	-998	0	0	0	0	0	0	0	0	2,840	3,926	2,928	-998
0033	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0034	167	1,789	1,311	-478	0	0	0	0	0	0	0	0	167	1,789	1,311	-478
0035	0	22	415	393	0	0	0	0	0	0	0	0	0	22	415	393
0040	1,542	2,516	1,813	-703	0	0	0	0	0	0	0	0	1,542	2,516	1,813	-703
0041	478	841	330	-510	0	0	0	0	0	0	0	0	478	841	330	-510
0070	140	211	52	-159	0	0	0	0	0	0	0	0	140	211	52	-159
Subtotal: NPS	6,484	11,005	8,848	-2,157	0	0	0	0	0	0	0	0	6,484	11,005	8,848	-2,157
Total 1000	13,566	16,908	16,060	-848	0	0	0	0	0	0	0	0	13,566	16,908	16,060	-848

100F Dmh Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,164	1,225	1,191	-34	0	0	0	0	0	0	0	0	1,164	1,225	1,191	-34
0013	26	8	8	0	0	0	0	0	0	0	0	0	26	8	8	0
0014	223	228	251	24	0	0	0	0	0	0	0	0	223	228	251	24
0015	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
Subtotal: PS	1,412	1,464	1,453	-11	0	0	0	0	0	0	0	0	1,412	1,464	1,453	-11
0020	18	17	17	0	0	0	0	0	0	0	0	0	18	17	17	0
0040	29	29	29	0	0	0	0	0	0	0	0	0	29	29	29	0
0041	144	101	101	0	0	0	0	0	0	0	0	0	144	101	101	0
0070	11	16	16	0	0	0	0	0	0	0	0	0	11	16	16	0
Subtotal: NPS	202	163	163	0	0	0	0	0	0	0	0	0	202	163	163	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Total 100F	1,614	1,627	1,616	-11	0	0	0	0	0	0	0	0	1,614	1,627	1,616	-11

1800 Mental Health Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	12,766	17,057	3,168	-13,889	0	0	0	0	0	0	0	0	12,766	17,057	3,168	-13,889
0012	1,334	1,733	37	-1,696	0	0	0	0	0	0	0	0	1,334	1,733	37	-1,696
0013	690	1,264	41	-1,223	0	0	0	0	0	0	0	0	690	1,264	41	-1,223
0014	2,562	3,487	683	-2,804	0	0	0	0	0	0	0	0	2,562	3,487	683	-2,804
0015	255	317	0	-317	0	0	0	0	0	0	0	0	255	317	0	-317
Subtotal: PS	17,607	23,859	3,930	-19,929	0	0	0	0	0	0	0	0	17,607	23,859	3,930	-19,929
0020	226	3,557	16	-3,541	0	0	0	0	0	0	0	0	226	3,557	16	-3,541
0030	-52	68	0	-68	0	0	0	0	0	0	0	0	-52	68	0	-68
0031	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0032	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0033	4	21	0	-21	0	0	0	0	0	0	0	0	4	21	0	-21
0034	405	698	0	-698	0	0	0	0	0	0	0	0	405	698	0	-698
0035	8	44	0	-44	0	0	0	0	0	0	0	0	8	44	0	-44
0040	1,703	1,786	499	-1,287	0	0	0	0	0	0	0	0	1,703	1,786	499	-1,287
0041	12,141	31,290	3,209	-28,081	0	0	0	0	0	400	0	-400	12,141	31,690	3,209	-28,481
0050	0	121	0	-121	0	0	0	0	0	0	0	0	0	121	0	-121
0070	60	66	2	-64	0	0	0	0	0	0	0	0	60	66	2	-64
Subtotal: NPS	14,545	37,652	3,726	-33,926	0	0	0	0	0	400	0	-400	14,545	38,052	3,726	-34,326
Total 1800	32,152	61,511	7,656	-53,854	0	0	0	0	0	400	0	-400	32,152	61,911	7,656	-54,254

2000 Strategic Management Service

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	-6	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Subtotal: NPS	-6	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0
Total 2000	-6	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0

2800 Community Services Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	12,317	990	0	-990	0	0	0	0	0	0	0	0	12,317	990	0	-990
0012	1,139	184	0	-184	0	0	0	0	0	0	0	0	1,139	184	0	-184
0013	3,588	2,000	0	-2,000	0	0	0	0	0	0	0	0	3,588	2,000	0	-2,000
0014	2,562	218	0	-218	0	0	0	0	0	0	0	0	2,562	218	0	-218
0015	269	0	0	0	0	0	0	0	0	0	0	0	269	0	0	0
Subtotal: PS	19,875	3,391	0	-3,391	0	0	0	0	0	0	0	0	19,875	3,391	0	-3,391

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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 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0020	3,728	10	0	-10	0	0	0	0	0	0	0	0	3,728	10	0	-10
0030	417	0	0	0	0	0	0	0	0	0	0	0	417	0	0	0
0031	260	0	0	0	0	0	0	0	0	0	0	0	260	0	0	0
0032	1,698	0	0	0	0	0	0	0	0	0	0	0	1,698	0	0	0
0034	1,225	0	0	0	0	0	0	0	0	0	0	0	1,225	0	0	0
0040	888	14	0	-14	0	0	0	0	0	0	0	0	888	14	0	-14
0041	913	0	0	0	0	0	0	0	0	0	0	0	913	0	0	0
0070	163	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
Subtotal: NPS	9,291	24	0	-24	0	0	0	0	0	0	0	0	9,291	24	0	-24
Total 2800	29,167	3,415	0	-3,415	0	0	0	0	0	0	0	0	29,167	3,415	0	-3,415

3800 Saint Elizabeth'S Hospital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	47,103	48,906	44,487	-4,419	0	0	0	0	1,262	1,930	1,877	-52	48,365	50,836	46,365	-4,471
0012	4,905	5,436	4,809	-627	0	0	0	0	59	58	104	45	4,964	5,494	4,913	-581
0013	5,909	2,272	1,834	-438	0	0	0	0	202	13	113	100	6,111	2,285	1,947	-338
0014	10,770	9,882	10,246	364	0	0	0	0	417	369	397	28	11,187	10,251	10,642	391
0015	3,849	2,810	1,529	-1,281	0	0	0	0	1,028	98	574	476	4,878	2,908	2,103	-805
Subtotal: PS	72,537	69,305	62,905	-6,401	0	0	0	0	2,968	2,468	3,065	597	75,505	71,773	65,969	-5,804
0020	5,217	4,719	4,064	-655	0	0	0	0	211	197	177	-20	5,428	4,916	4,241	-675
0030	8,269	11,071	2,526	-8,545	0	0	0	0	0	0	0	0	8,269	11,071	2,526	-8,545
0034	1,846	1,706	1,075	-631	0	0	0	0	0	0	0	0	1,846	1,706	1,075	-631
0040	3,353	2,279	1,951	-328	0	0	0	0	477	478	346	-132	3,830	2,757	2,297	-459
0041	2,460	703	1,506	803	0	0	0	0	772	876	635	-241	3,232	1,579	2,141	562
0070	70	127	52	-76	0	0	0	0	1	5	5	0	71	132	57	-76
0091	0	0	0	0	0	0	0	0	-299	0	0	0	-299	0	0	0
Subtotal: NPS	21,214	20,606	11,174	-9,432	0	0	0	0	1,163	1,556	1,163	-393	22,377	22,162	12,337	-9,825
Total 3800	93,751	89,911	74,078	-15,833	0	0	0	0	4,131	4,024	4,228	203	97,882	93,935	78,306	-15,629

4800 Mental Health Services And Supports

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	14,147	14,147	0	0	0	0	0	0	0	0	0	0	14,147	14,147
0012	0	0	1,476	1,476	0	0	0	0	0	0	0	0	0	0	1,476	1,476
0013	0	0	218	218	0	0	0	0	0	0	0	0	0	0	218	218
0014	0	0	3,139	3,139	0	0	0	0	0	0	0	0	0	0	3,139	3,139
0015	0	0	303	303	0	0	0	0	0	0	0	0	0	0	303	303
Subtotal: PS	0	0	19,284	19,284	0	0	0	0	0	0	0	0	0	0	19,284	19,284
0020	0	0	3,228	3,228	0	0	0	0	0	0	0	0	0	0	3,228	3,228
0030	0	0	87	87	0	0	0	0	0	0	0	0	0	0	87	87
0034	0	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0035	0	0	114	114	0	0	0	0	0	0	0	0	0	0	114	114
0040	0	0	2,035	2,035	0	0	0	0	0	0	400	400	0	0	2,435	2,435
0041	0	0	24,253	24,253	0	0	0	0	0	0	0	0	0	0	24,253	24,253
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	64	64	0	0	0	0	0	0	0	0	0	0	64	64
Subtotal: NPS	0	0	29,808	29,808	0	0	0	0	0	0	400	400	0	0	30,208	30,208
Total 4800	0	0	49,092	49,092	0	0	0	0	0	0	400	400	0	0	49,492	49,492

7000 Active Treatment

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0041	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	0	0
Total 7000	0	0	0	0	0	0	0	0	-1	0	0	0	-1	0	0	0

7800 Mental Health Financing/Fee For Service

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	954	954	0	0	0	0	0	0	0	0	0	0	954	954
0012	0	0	54	54	0	0	0	0	0	0	0	0	0	0	54	54
0013	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0014	0	0	202	202	0	0	0	0	0	0	0	0	0	0	202	202
Subtotal: PS	0	0	1,213	1,213	0	0	0	0	0	0	0	0	0	0	1,213	1,213
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
0041	16,673	0	0	0	0	0	0	0	0	0	0	0	16,673	0	0	0
0050	21,072	18,019	18,732	713	0	0	0	0	0	0	0	0	21,072	18,019	18,732	713
0091	299	0	0	0	0	0	0	0	0	0	0	0	299	0	0	0
Subtotal: NPS	38,044	18,019	18,736	717	0	0	0	0	0	0	0	0	38,044	18,019	18,736	717
Total 7800	38,044	18,019	19,949	1,930	0	0	0	0	0	0	0	0	38,044	18,019	19,949	1,930

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
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	208,811	191,390	168,451	-22,939	0	0	0	0	3,607	4,424	4,628	203	212,418	195,815	173,079	-22,736

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Program Summary by
Comptroller Source Group

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RM0 Department of Mental Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	80,141	74,785	71,332	-3,453	2,100	634	149	-484	0	0	0	0	3,168	2,406	5,696	3,290	85,409	77,825	77,177	-648
0012	7,851	7,640	6,899	-742	626	256	423	167	0	0	0	0	395	96	98	2	8,872	7,993	7,420	-572
0013	10,517	5,643	2,305	-3,338	17	0	5	5	0	0	0	0	630	0	1	1	11,164	5,643	2,311	-3,332
0014	17,542	15,094	16,117	1,023	503	157	115	-43	0	0	0	0	651	464	1,160	696	18,696	15,716	17,392	1,676
0015	5,430	3,228	2,409	-819	0	0	0	0	0	0	0	0	287	72	72	0	5,718	3,300	2,481	-819
Subtotal: PS	121,482	106,391	99,061	-7,330	3,246	1,047	693	-354	0	0	0	0	5,131	3,038	7,026	3,988	129,859	110,476	106,780	-3,696
0020	9,509	8,624	7,583	-1,041	74	168	118	-50	15	27	27	0	3,206	25	25	0	12,804	8,844	7,753	-1,090
0030	8,634	11,244	3,073	-8,171	0	0	0	0	0	0	0	0	0	0	0	0	8,634	11,244	3,073	-8,171
0031	1,473	1,471	1,457	-14	0	0	0	0	0	0	0	0	0	0	0	0	1,473	1,471	1,457	-14
0032	4,582	3,926	2,928	-998	0	0	0	0	0	0	0	0	0	0	0	0	4,582	3,926	2,928	-998
0033	4	21	2	-20	0	0	0	0	0	0	0	0	0	0	0	0	4	21	2	-20
0034	3,643	4,193	2,414	-1,780	0	0	0	0	0	0	0	0	0	0	0	0	3,643	4,193	2,414	-1,780
0035	8	66	529	463	0	0	0	0	0	0	0	0	0	0	0	0	8	66	529	463
0040	7,992	7,102	7,075	-27	1,406	1,450	3,506	2,057	18	12	47	34	100	0	932	932	9,515	8,564	11,560	2,996
0041	33,574	34,211	30,035	-4,176	2,453	3,000	827	-2,173	5	34	0	-34	2,080	1,146	346	-800	38,112	38,391	31,208	-7,183
0050	21,072	18,140	18,732	592	25	13	99	86	0	0	0	0	771	0	0	0	21,869	18,154	18,831	678
0070	444	425	190	-235	750	757	758	2	7	44	44	0	1	0	0	0	1,202	1,225	993	-233
0091	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	90,936	89,424	74,018	-15,406	4,708	5,388	5,309	-79	44	117	117	0	6,159	1,171	1,303	132	101,847	96,100	80,747	-15,353
Total budget	212,418	195,815	173,079	-22,736	7,954	6,435	6,002	-433	44	117	117	0	11,289	4,209	8,329	4,120	231,705	206,576	187,527	-19,049

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,204	1,163	1,085	-78	0	9	2	-7	0	0	0	0	54	31	80	49	1,258	1,204	1,167	-36
0012	113	115	100	-14	8	4	6	2	0	0	0	0	6	2	2	0	127	121	108	-13
Total FTEs	1,317	1,278	1,186	-92	8	13	8	-5	0	0	0	0	60	33	81	48	1,385	1,324	1,275	-49

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Comptroller Source Group

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RM0 Department of Mental Health

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	78,879	72,855	69,454	-3,401	0	0	0	0	1,262	1,930	1,877	-52	80,141	74,785	71,332	-3,453
0012	7,792	7,582	6,795	-787	0	0	0	0	59	58	104	45	7,851	7,640	6,899	-742
0013	10,315	5,630	2,192	-3,438	0	0	0	0	202	13	113	100	10,517	5,643	2,305	-3,338
0014	17,124	14,725	15,720	995	0	0	0	0	417	369	397	28	17,542	15,094	16,117	1,023
0015	4,402	3,130	1,835	-1,295	0	0	0	0	1,028	98	574	476	5,430	3,228	2,409	-819
Subtotal: PS	118,514	103,923	95,997	-7,926	0	0	0	0	2,968	2,468	3,065	597	121,482	106,391	99,061	-7,330
0020	9,298	8,427	7,406	-1,021	0	0	0	0	211	197	177	-20	9,509	8,624	7,583	-1,041
0030	8,634	11,244	3,073	-8,171	0	0	0	0	0	0	0	0	8,634	11,244	3,073	-8,171
0031	1,473	1,471	1,457	-14	0	0	0	0	0	0	0	0	1,473	1,471	1,457	-14
0032	4,582	3,926	2,928	-998	0	0	0	0	0	0	0	0	4,582	3,926	2,928	-998
0033	4	21	2	-20	0	0	0	0	0	0	0	0	4	21	2	-20
0034	3,643	4,193	2,414	-1,780	0	0	0	0	0	0	0	0	3,643	4,193	2,414	-1,780
0035	8	66	529	463	0	0	0	0	0	0	0	0	8	66	529	463
0040	7,514	6,624	6,329	-295	0	0	0	0	477	478	746	268	7,992	7,102	7,075	-27
0041	33,326	32,935	29,400	-3,535	0	0	0	0	248	1,276	635	-641	33,574	34,211	30,035	-4,176
0050	21,072	18,140	18,732	592	0	0	0	0	0	0	0	0	21,072	18,140	18,732	592
0070	443	420	185	-235	0	0	0	0	1	5	5	0	444	425	190	-235
0091	299	0	0	0	0	0	0	0	-299	0	0	0	0	0	0	0
Subtotal: NPS	90,297	87,468	72,455	-15,013	0	0	0	0	639	1,956	1,563	-393	90,936	89,424	74,018	-15,406
Total budget	208,811	191,390	168,451	-22,939	0	0	0	0	3,607	4,424	4,628	203	212,418	195,815	173,079	-22,736

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,176	1,127	1,050	-77	0	0	0	0	29	36	35	-1	1,204	1,163	1,085	-78
0012	112	114	98	-15	0	0	0	0	1	1	2	1	113	115	100	-14
Total FTEs	1,287	1,241	1,149	-92	0	0	0	0	30	37	37	0	1,317	1,278	1,186	-92

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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				
	11MHCC	CAPITOL CARE GRANT	\$497	2.00
	11MHPH	PATH FUNDS	\$300	3.00
	11MHSD	STATE DATA INFRASTRUCTURE GRANT	\$142	1.00
	12MHBG	STATE MH BLOCK GRANT FUNDS	\$766	0.00
	95MHSP	SHELTER PLUS CARE PROGRAM-HUD	\$184	0.00
Subtotal: Federal Grant Fund			\$1,889	6.00
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$4,113	2.00
Subtotal: Federal Medicaid Payments			\$4,113	2.00
Subtotal: Federal Resources			\$6,002	8.00
General Fund				
Local Fund				
	APPR		\$168,451	1,148.90
Subtotal: Local Fund			\$168,451	1,148.90
Special Purpose Revenue Funds				
	0610	DMH FEDERAL BENEFICIARY REIMBURSEMENT	\$3,065	37.00
	0640	DMH MEDICARE & 3RD PARTY REIMBURSEMENT	\$1,563	0.00
Subtotal: Special Purpose Revenue Funds			\$4,628	37.00
Subtotal: General Fund			\$173,079	1,185.90
Intra-District Funds				
Intradistrict Funds				
	0799	FEDERAL MEDICAID TRANSFER	\$8,329	81.23
Subtotal: Intradistrict Funds			\$8,329	81.23
Subtotal: Intra-District Funds			\$8,329	81.23
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$117	0.00
Subtotal: Private Grant Fund			\$117	0.00

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RMO Department of Mental Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Private Funds			\$117	0.00
Total: Department of Mental Health			\$187,527	1,275.13