

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity** Schedule
30-PBB

Department of Behavioral Health Name	RMO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
REVENUE	0100										
GENERAL REVENUE	0110	0	0	0	0	0	0	0	0	0	0
Subtotal: REVENUE		0	0	0	0	0	0	0	0	0	0
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	1,349	1,562	1,643	82	1,643	0	1,643	0	0	0
TRAINING & EMPLOYEE DEVELOPMENT	1015	320	351	375	25	375	0	375	0	0	0
LABOR RELATIONS	1017	363	412	441	29	441	0	441	0	0	0
CONTRACTING & PROCUREMENT	1020	796	870	1,012	141	1,012	0	1,012	0	0	0
PROPERTY MANAGEMENT	1030	3,208	4,161	3,874	-288	3,874	0	3,874	0	0	0
INFORMATION TECHNOLOGY	1040	5,809	6,217	6,545	327	4,934	0	4,934	1,611	0	0
FINANCIAL MANAGEMENT-AGENCY	1050	1,868	2,257	1,862	-395	1,328	0	1,328	534	0	0
RISK MANAGEMENT	1055	143	134	156	22	156	0	156	0	0	0
LEGAL SERVICES	1060	248	296	296	0	296	0	296	0	0	0
COMMUNICATIONS	1080	6	25	26	0	26	0	26	0	0	0
CUSTOMER SERVICES	1085	34	65	65	0	65	0	65	0	0	0
LANGUAGE ACCESS	1087	41	59	59	0	59	0	59	0	0	0
COURT SUPERVISION	1099	233	312	0	-312	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		14,418	16,720	16,352	-368	14,208	0	14,208	2,145	0	0
DMH FINANCIAL OPERATIONS	100F										
DMH BUDGET OPERATIONS	110F	529	504	537	33	537	0	537	0	0	0
DMH ACCOUNTING OPERATIONS	120F	772	835	894	59	894	0	894	0	0	0
DMH FISCAL OFFICER	130F	250	265	290	25	290	0	290	0	0	0
Subtotal: DMH FINANCIAL OPERATIONS		1,551	1,604	1,720	117	1,720	0	1,720	0	0	0
MENTAL HEALTH AUTHORITY	1800										
OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER	1810	1,407	1,040	977	-63	821	0	821	61	0	95
OFF OF THE CHIEF CLINICAL OFFICER	1815	1,434	1,959	1,476	-483	1,476	0	1,476	0	0	0
CONSUMER & FAMILY AFFAIRS	1820	959	1,100	1,718	618	1,418	0	1,418	300	0	0
HOUSING	1835	-10	0	0	0	0	0	0	0	0	0
OFFICE OF POLICY SUPPORT	1865	443	490	531	40	531	0	531	0	0	0
OFF OF STRATEGIC PLANNING & GRANTS MGMT	1866	512	533	539	6	170	0	170	369	0	0

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OFFICE OF ACCOUNTABILITY - QI/AUDIT	1880	738	763	1,003	240	1,003	0	1,003	0	0	0
OA - CERTIFICATION/LICENSURE	1881	644	675	776	101	776	0	776	0	0	0
OA - INVESTIGATIONS	1882	172	183	195	12	195	0	195	0	0	0
Subtotal: MENTAL HEALTH AUTHORITY		6,299	6,744	7,216	472	6,392	0	6,392	729	0	95
SAINT ELIZABETH'S HOSPITAL	3800										
OFFICE OF THE CHIEF EXECUTIVE	3805	466	474	464	-10	424	0	424	40	0	0
OFF OF CLINICAL & MEDICAL SERVICES-SEH	3810	20,998	20,593	18,547	-2,046	17,056	179	17,235	470	183	658
ENGINEERING & MAINTENANCE - SEH	3815	3,279	4,986	5,272	286	4,932	0	4,932	340	0	0
FISCAL & SUPPORT SERVICES-SEH	3820	3,597	3,536	3,060	-476	2,479	0	2,479	100	289	192
FORENSIC SERVICES - SEH	3825	825	478	0	-478	0	0	0	0	0	0
QUALITY AND DATA MANAGEMENT	3828	0	0	2,023	2,023	2,023	0	2,023	0	0	0
HOUSEKEEPING - SEH	3830	2,047	2,073	2,904	831	2,285	0	2,285	619	0	0
MATERIALS MANAGEMENT - SEH	3835	1,451	1,624	1,558	-66	1,368	0	1,368	190	0	0
NURSING - SEH	3845	34,896	34,262	37,023	2,761	31,159	3,206	34,365	265	0	2,393
NUTRITIONAL SERVICES SEH	3850	3,289	3,348	3,652	305	2,831	0	2,831	821	0	0
SECURITY & SAFETY - SEH	3860	2,866	1,867	3,304	1,437	3,289	0	3,289	15	0	0
TRANSPORTATION & GROUNDS - SEH	3865	727	851	753	-98	513	0	513	240	0	0
OFF OF THE CHIEF OF STAFF - SEH	3870	6,186	2,343	346	-1,997	296	0	296	50	0	0
OFF OF THE CHIEF OPERATING OFFICER - SEH	3875	1,469	1,523	1,248	-275	1,248	0	1,248	0	0	0
OFFICE OF CHIEF CLINICAL OFFICER-SEH	3880	1,412	5,849	10,544	4,694	10,491	3	10,494	50	0	0
Subtotal: SAINT ELIZABETH'S HOSPITAL		83,507	83,809	90,699	6,890	80,395	3,388	83,783	3,200	472	3,243
MENTAL HEALTH SERVICES AND SUPPORTS	4800										
OFFICE OF THE DEPUTY DIRECTOR - MHSS	4805	12,487	12,179	19,533	7,355	18,833	0	18,833	700	0	0
ORGANIZATIONAL DEVELOPMENT - MHSS	4810	1,115	808	1,976	1,167	1,513	0	1,513	463	0	0
ADULT SERVICES - SUPPORT HOUSING - MHSS	4815	8,704	8,263	13,579	5,317	13,282	0	13,282	0	0	297
ADULT SERVICES - SUPPORT EMPLOYMENT MHSS	4820	846	190	278	88	109	0	109	86	0	84
ADULT SERVICES ASSERTIVE COMM TRMT -MHSS	4825	107	113	119	7	119	0	119	0	0	0
ADULT SERVICES - FORENSIC - MHSS	4830	1,106	1,323	1,489	165	1,260	0	1,260	0	0	228
CARE COORDINATION - MHSS	4835	1,813	1,744	1,811	67	1,811	0	1,811	0	0	0
MENTAL HEALTH SERVICES - MHSS	4840	2,822	3,433	4,112	680	3,775	0	3,775	0	0	337

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Department of Behavioral Health Name	RMO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
COMPREHENSIVE PSYCH EMER PROG(CPEP)-MHSS	4845	8,287	7,731	9,382	1,651	6,355	0	6,355	0	0	3,027
PHARMACY - MHSS	4850	2,305	2,404	2,511	108	2,006	0	2,006	0	0	505
HOMELESS OUTREACH SERVICES - MHSS	4855	1,001	1,178	1,142	-36	783	0	783	244	0	115
CHILDREN AND YOUTH - MHSS	4860	13,722	13,961	15,061	1,100	9,612	0	9,612	1,320	0	4,129
EARLY CHILDHOOD & SCHOOL MH PROG - MHSS	4865	5,406	7,962	9,058	1,096	8,042	200	8,242	0	0	817
INTEGRATED CARE - MHSS	4870	1,647	1,690	1,963	272	1,685	0	1,685	0	0	278
PHYSICIANS PRACTICE GROUP - MHSS	4880	2,239	1,998	2,437	439	1,381	0	1,381	0	0	1,056
Subtotal: MENTAL HEALTH SERVICES AND SUPPORTS		63,606	64,976	84,452	19,476	70,566	200	70,766	2,812	0	10,874
ADDICTION PREVENTION AND RECOVERY ADMIN	6800										
OFFICE OF SENIOR DEPUTY	6810	0	717	687	-30	572	0	572	115	0	0
DEPUTY DIRECTOR FOR OPERATIONS	6820	0	7,204	8,530	1,327	6,663	0	6,663	1,867	0	0
DEPUTY DIRECTOR FOR ADMINISTRATION	6830	0	1,255	1,502	247	1,169	0	1,169	334	0	0
PREVENTION SERVICES	6840	0	5,962	6,087	125	1,994	0	1,994	4,093	0	0
PERFORMANCE MANAGEMENT	6850	0	455	487	32	278	0	278	209	0	0
DEPUTY DIRECTOR FOR TREATMENT	6855	0	8,741	7,381	-1,360	620	0	620	6,411	0	350
IMPLEMENTATION OF DRUG TREATMENT CHOICE	6870	0	15,098	16,944	1,847	16,944	0	16,944	0	0	0
Subtotal: ADDICTION PREVENTION AND RECOVERY ADMIN		0	39,431	41,618	2,187	28,240	0	28,240	13,028	0	350
MENTAL HEALTH FINANCING/FEE FOR SERVICE	7800										
HEALTH INFORMATION MANAGEMENT	7810	0	0	325	325	325	0	325	0	0	0
MENTAL HEALTH REHABILITATION SERVICES	7820	7,761	7,195	11,495	4,300	7,195	0	7,195	0	0	4,300
MENTAL HEALTH REHAB SVCS - LOCAL MATCH	7825	19,248	20,500	21,416	916	21,416	0	21,416	0	0	0
CLAIMS ADMINISTRATION/BILLING	7870	741	968	995	27	995	0	995	0	0	0
PROVIDER RELATIONS	7880	396	630	529	-101	404	0	404	125	0	0
Subtotal: MENTAL HEALTH FINANCING/FEE FOR SERVICE		28,146	29,294	34,761	5,467	30,336	0	30,336	125	0	4,300
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 Behavioral Health		197,527	242,578	276,819	34,241	231,857	3,588	235,445	22,039	472	18,863

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**Program Summary by
Comptroller Source Group**

Schedule
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RM0 Department of Behavioral Health

0100 Revenue

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	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 0100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,132	5,196	5,880	684	0	0	0	0	0	0	0	0	0	0	0	0	5,132	5,196	5,880	684
0012	167	160	78	-82	0	0	0	0	0	0	0	0	0	0	0	0	167	160	78	-82
0013	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	1,044	1,452	1,615	163	0	0	0	0	0	0	0	0	0	0	0	0	1,044	1,452	1,615	163
0015	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0099	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Subtotal: PS	6,352	6,808	7,573	765	0	0	0	0	0	0	0	0	0	0	0	0	6,352	6,808	7,573	765
0020	59	59	60	1	60	80	80	0	0	0	0	0	0	0	0	0	120	139	140	1
0030	135	126	155	29	0	0	0	0	0	0	0	0	0	0	0	0	135	126	155	29
0031	1,169	1,380	940	-440	0	0	0	0	0	0	0	0	0	0	0	0	1,169	1,380	940	-440
0032	2,352	2,642	2,623	-19	0	0	0	0	0	0	0	0	0	0	0	0	2,352	2,642	2,623	-19
0034	238	392	416	24	0	0	0	0	0	0	0	0	0	0	0	0	238	392	416	24
0035	72	193	0	-193	0	0	0	0	0	0	0	0	0	0	0	0	72	193	0	-193
0040	1,815	2,156	2,222	66	1,425	1,817	1,308	-510	0	0	0	0	0	0	0	0	3,240	3,974	3,530	-444
0041	115	259	165	-94	0	121	121	0	0	0	0	0	0	0	0	0	115	379	286	-94
0070	25	52	53	1	601	637	637	0	0	0	0	0	0	0	0	0	626	688	690	1
Subtotal: NPS	5,980	7,258	6,635	-623	2,086	2,655	2,145	-510	0	0	0	0	0	0	0	0	8,067	9,913	8,779	-1,133
Total 1000	12,332	14,066	14,208	142	2,086	2,655	2,145	-510	0	0	0	0	0	0	0	0	14,418	16,720	16,352	-368

100F Dmh Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,193	1,227	1,317	90	0	0	0	0	0	0	0	0	0	0	0	0	1,193	1,227	1,317	90
0014	276	333	357	24	0	0	0	0	0	0	0	0	0	0	0	0	276	333	357	24
Subtotal: PS	1,470	1,560	1,674	114	0	0	0	0	0	0	0	0	0	0	0	0	1,470	1,560	1,674	114
0020	8	7	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	7	8	0
0040	3	13	14	2	0	0	0	0	0	0	0	0	0	0	0	0	3	13	14	2
0041	63	24	24	1	0	0	0	0	0	0	0	0	0	0	0	0	63	24	24	1
0070	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	81	44	46	2	0	0	0	0	0	0	0	0	0	0	0	0	81	44	46	2
Total 100F	1,551	1,604	1,720	117	0	0	0	0	0	0	0	0	0	0	0	0	1,551	1,604	1,720	117

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1800 Mental Health Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,991	2,884	3,288	403	0	0	0	0	0	0	0	0	0	0	0	0	2,991	2,884	3,288	403
0012	7	0	8	8	18	0	0	0	0	0	0	0	90	0	0	0	116	0	8	8
0013	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	473	732	893	161	4	0	0	0	0	0	0	0	12	0	0	0	489	732	893	161
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0099	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	3,501	3,616	4,189	573	23	0	0	0	0	0	0	0	102	0	0	0	3,626	3,616	4,189	573
0020	2	15	15	0	7	10	2	-8	0	0	0	0	0	0	0	0	9	25	17	-7
0040	95	142	559	417	342	577	547	-30	8	0	0	0	408	101	95	-6	854	820	1,201	381
0041	1,391	1,861	1,627	-234	218	180	180	0	0	0	0	0	198	241	0	-241	1,807	2,281	1,806	-475
0070	0	2	2	0	3	0	0	0	0	0	0	0	0	0	0	0	3	2	2	0
Subtotal: NPS	1,489	2,020	2,203	183	570	767	729	-37	8	0	0	0	606	342	95	-247	2,673	3,128	3,027	-101
Total 1800	4,990	5,636	6,392	756	593	767	729	-37	8	0	0	0	708	342	95	-247	6,299	6,744	7,216	472

3800 Saint Elizabeth'S Hospital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	46,223	45,909	50,084	4,175	0	0	487	487	0	0	0	0	1,661	1,770	1,883	113	47,883	47,679	52,453	4,775
0012	2,758	3,152	2,726	-426	0	0	0	0	0	0	0	0	0	0	0	0	2,758	3,152	2,726	-426
0013	3,369	1,592	1,592	0	0	0	0	0	0	0	0	0	187	1	1	0	3,556	1,593	1,593	0
0014	11,816	13,232	14,359	1,128	0	0	132	132	0	0	0	0	529	480	510	31	12,345	13,711	15,001	1,290
0015	1,551	1,953	1,953	0	0	0	0	0	0	0	0	0	151	0	0	0	1,702	1,953	1,953	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	65,718	65,837	70,715	4,878	0	0	619	619	0	0	0	0	2,528	2,251	2,394	143	68,246	68,088	73,727	5,639
0020	3,729	3,994	3,026	-968	310	430	919	489	25	20	98	78	249	0	0	0	4,312	4,444	4,044	-400
0030	1,021	2,643	2,815	172	0	0	0	0	0	0	0	0	0	0	0	0	1,021	2,643	2,815	172
0034	1,660	822	2,108	1,286	0	0	0	0	0	0	0	0	0	0	0	0	1,660	822	2,108	1,286
0035	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39	0
0040	2,963	3,105	2,679	-426	481	675	765	90	79	122	321	199	600	849	849	0	4,124	4,752	4,615	-137
0041	308	341	334	-6	287	540	770	230	0	0	0	0	27	0	0	0	621	881	1,104	224
0050	3,478	2,000	2,037	37	0	0	0	0	0	0	0	0	0	0	0	0	3,478	2,000	2,037	37
0070	38	20	29	9	7	105	127	22	0	15	53	38	0	0	0	0	45	140	209	69
Subtotal: NPS	13,196	12,964	13,068	104	1,085	1,750	2,581	831	104	157	472	315	876	849	849	0	15,261	15,721	16,971	1,250
Total 3800	78,914	78,802	83,783	4,982	1,085	1,750	3,200	1,450	104	157	472	315	3,404	3,100	3,243	143	83,507	83,809	90,699	6,890

4800 Mental Health Services And Supports

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	15,351	17,020	19,868	2,848	161	345	748	403	0	0	0	0	3,867	3,889	4,810	921	19,378	21,254	25,426	4,172
0012	885	975	1,207	232	381	192	347	156	0	0	0	0	701	795	474	-321	1,968	1,962	2,028	66

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	400	0	0	0	9	0	0	0	0	0	0	0	235	200	100	-100	644	200	100	-100
0014	3,432	4,972	5,793	821	100	146	297	151	0	0	0	0	938	1,269	1,432	162	4,470	6,387	7,522	1,135
0015	254	0	0	0	1	0	0	0	0	0	0	0	412	0	0	0	667	0	0	0
Subtotal: PS	20,322	22,967	26,867	3,901	653	682	1,393	710	0	0	0	0	6,153	6,154	6,815	662	27,128	29,803	35,076	5,273
0020	1,968	2,106	2,167	61	8	4	0	-4	0	0	0	0	37	25	12	-13	2,013	2,136	2,179	43
0030	248	150	141	-9	0	0	0	0	0	0	0	0	0	0	0	0	248	150	141	-9
0034	242	226	1,197	971	0	0	0	0	0	0	0	0	0	0	0	0	242	226	1,197	971
0035	51	95	53	-43	0	0	0	0	0	0	0	0	0	0	0	0	51	95	53	-43
0040	2,995	3,174	3,400	226	947	1,122	534	-588	0	0	0	0	109	0	364	364	4,051	4,296	4,298	2
0041	26,115	26,237	36,881	10,644	503	618	886	268	0	0	0	0	3,184	1,346	3,683	2,337	29,803	28,200	41,450	13,250
0050	0	0	0	0	40	12	0	-12	0	0	0	0	0	0	0	0	40	12	0	-12
0070	5	57	59	1	24	0	0	0	0	0	0	0	1	0	0	0	30	57	59	1
Subtotal: NPS	31,624	32,046	43,898	11,852	1,522	1,756	1,420	-337	0	0	0	0	3,332	1,371	4,059	2,688	36,479	35,173	49,377	14,204
Total 4800	51,947	55,013	70,766	15,753	2,175	2,439	2,812	373	0	0	0	0	9,485	7,524	10,874	3,350	63,606	64,976	84,452	19,476

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	2,335	2,392	57	0	3,335	3,846	511	0	0	0	0	0	0	0	0	0	5,669	6,238	569
0012	0	0	775	775	0	343	366	22	0	0	0	0	0	0	0	0	0	343	1,140	797
0014	0	518	858	340	0	817	1,141	325	0	0	0	0	0	0	0	0	0	1,335	2,000	665
Subtotal: PS	0	2,853	4,025	1,172	0	4,495	5,353	859	0	0	0	0	0	0	0	0	0	7,347	9,378	2,031
0020	0	76	77	2	0	166	16	-150	0	0	0	0	0	0	0	0	0	241	93	-148
0032	0	2,197	2,897	700	0	0	0	0	0	0	0	0	0	0	0	0	0	2,197	2,897	700
0034	0	807	807	0	0	0	0	0	0	0	0	0	0	0	0	0	0	807	807	0
0035	0	116	91	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	116	91	-25
0040	0	170	174	4	0	60	18	-42	0	0	0	0	0	0	0	0	0	230	192	-38
0041	0	2,299	2,604	305	0	731	678	-53	0	0	0	0	0	0	0	0	0	3,030	3,282	252
0050	0	15,698	17,544	1,847	0	9,460	6,963	-2,497	0	0	0	0	0	285	350	65	0	25,442	24,857	-585
0070	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0
Subtotal: NPS	0	21,383	24,216	2,833	0	10,416	7,675	-2,742	0	0	0	0	0	285	350	65	0	32,084	32,240	157
Total 6800	0	24,235	28,240	4,005	0	14,911	13,028	-1,883	0	0	0	0	0	285	350	65	0	39,431	41,618	2,187

7800 Mental Health Financing/Fee For Service

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	855	1,106	1,262	155	89	94	98	5	0	0	0	0	0	0	0	0	944	1,200	1,360	160
0012	56	55	154	99	0	0	0	0	0	0	0	0	0	0	0	0	56	55	154	99
0013	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	193	315	306	-9	18	25	27	1	0	0	0	0	0	0	0	0	212	340	332	-8
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: PS	1,123	1,477	1,722	245	107	119	125	6	0	0	0	0	0	0	0	0	1,230	1,596	1,847	251
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0041	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0050	24,655	27,695	28,611	916	-94	0	0	0	0	0	0	0	2,306	0	4,300	4,300	26,867	27,695	32,911	5,216
Subtotal: NPS	24,704	27,698	28,614	916	-94	0	0	0	0	0	0	0	2,306	0	4,300	4,300	26,916	27,698	32,914	5,216
Total 7800	25,827	29,175	30,336	1,161	13	119	125	6	0	0	0	0	2,306	0	4,300	4,300	28,146	29,294	34,761	5,467

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	175,560	208,530	235,445	26,915	5,953	22,640	22,039	-601	112	157	472	315	15,903	11,251	18,863	7,612	197,527	242,578	276,819	34,241

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**Program Summary by
Comptroller Source Group**

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RM0 Department of Behavioral Health

0100 Revenue

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	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 0100	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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,132	5,196	5,880	684	0	0	0	0	0	0	0	0	5,132	5,196	5,880	684
0012	167	160	78	-82	0	0	0	0	0	0	0	0	167	160	78	-82
0013	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0014	1,044	1,452	1,615	163	0	0	0	0	0	0	0	0	1,044	1,452	1,615	163
0015	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
0099	-8	0	0	0	0	0	0	0	0	0	0	0	-8	0	0	0
Subtotal: PS	6,352	6,808	7,573	765	0	0	0	0	0	0	0	0	6,352	6,808	7,573	765
0020	59	59	60	1	0	0	0	0	0	0	0	0	59	59	60	1
0030	135	126	155	29	0	0	0	0	0	0	0	0	135	126	155	29
0031	1,169	1,380	940	-440	0	0	0	0	0	0	0	0	1,169	1,380	940	-440
0032	2,352	2,642	2,623	-19	0	0	0	0	0	0	0	0	2,352	2,642	2,623	-19
0034	238	392	416	24	0	0	0	0	0	0	0	0	238	392	416	24
0035	72	193	0	-193	0	0	0	0	0	0	0	0	72	193	0	-193
0040	1,815	2,156	2,222	66	0	0	0	0	0	0	0	0	1,815	2,156	2,222	66
0041	115	259	165	-94	0	0	0	0	0	0	0	0	115	259	165	-94
0070	25	52	53	1	0	0	0	0	0	0	0	0	25	52	53	1
Subtotal: NPS	5,980	7,258	6,635	-623	0	0	0	0	0	0	0	0	5,980	7,258	6,635	-623
Total 1000	12,332	14,066	14,208	142	0	0	0	0	0	0	0	0	12,332	14,066	14,208	142

100F Dmh Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,193	1,227	1,317	90	0	0	0	0	0	0	0	0	1,193	1,227	1,317	90
0014	276	333	357	24	0	0	0	0	0	0	0	0	276	333	357	24
Subtotal: PS	1,470	1,560	1,674	114	0	0	0	0	0	0	0	0	1,470	1,560	1,674	114
0020	8	7	8	0	0	0	0	0	0	0	0	0	8	7	8	0
0040	3	13	14	2	0	0	0	0	0	0	0	0	3	13	14	2
0041	63	24	24	1	0	0	0	0	0	0	0	0	63	24	24	1
0070	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	81	44	46	2	0	0	0	0	0	0	0	0	81	44	46	2
Total 100F	1,551	1,604	1,720	117	0	0	0	0	0	0	0	0	1,551	1,604	1,720	117

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**Program Summary by
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1800 Mental Health Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,991	2,884	3,288	403	0	0	0	0	0	0	0	0	2,991	2,884	3,288	403
0012	7	0	8	8	0	0	0	0	0	0	0	0	7	0	8	8
0013	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
0014	473	732	893	161	0	0	0	0	0	0	0	0	473	732	893	161
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0099	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	3,501	3,616	4,189	573	0	0	0	0	0	0	0	0	3,501	3,616	4,189	573
0020	2	15	15	0	0	0	0	0	0	0	0	0	2	15	15	0
0040	95	142	559	417	0	0	0	0	0	0	0	0	95	142	559	417
0041	1,391	1,861	1,627	-234	0	0	0	0	0	0	0	0	1,391	1,861	1,627	-234
0070	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	1,489	2,020	2,203	183	0	0	0	0	0	0	0	0	1,489	2,020	2,203	183
Total 1800	4,990	5,636	6,392	756	0	0	0	0	0	0	0	0	4,990	5,636	6,392	756

3800 Saint Elizabeth'S Hospital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	44,357	43,900	48,099	4,199	0	0	0	0	1,866	2,009	1,985	-24	46,223	45,909	50,084	4,175
0012	2,758	3,030	2,726	-304	0	0	0	0	0	121	0	-121	2,758	3,152	2,726	-426
0013	3,147	1,592	1,592	0	0	0	0	0	222	0	0	0	3,369	1,592	1,592	0
0014	11,293	12,654	13,821	1,167	0	0	0	0	524	577	538	-39	11,816	13,232	14,359	1,128
0015	1,456	1,367	1,367	0	0	0	0	0	95	586	586	0	1,551	1,953	1,953	0
0099	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	63,011	62,544	67,606	5,062	0	0	0	0	2,706	3,293	3,109	-184	65,718	65,837	70,715	4,878
0020	3,674	3,815	2,847	-968	0	0	0	0	55	179	179	0	3,729	3,994	3,026	-968
0030	1,021	2,643	2,815	172	0	0	0	0	0	0	0	0	1,021	2,643	2,815	172
0034	1,660	822	2,108	1,286	0	0	0	0	0	0	0	0	1,660	822	2,108	1,286
0035	0	39	39	0	0	0	0	0	0	0	0	0	0	39	39	0
0040	2,867	3,105	2,679	-426	0	0	0	0	96	0	0	0	2,963	3,105	2,679	-426
0041	308	313	234	-79	0	0	0	0	0	28	100	72	308	341	334	-6
0050	3,478	2,000	2,037	37	0	0	0	0	0	0	0	0	3,478	2,000	2,037	37
0070	35	20	29	9	0	0	0	0	3	0	0	0	38	20	29	9
Subtotal: NPS	13,042	12,758	12,789	32	0	0	0	0	154	207	279	72	13,196	12,964	13,068	104
Total 3800	76,054	75,302	80,395	5,094	0	0	0	0	2,860	3,500	3,388	-112	78,914	78,802	83,783	4,982

4800 Mental Health Services And Supports

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	15,351	17,020	19,868	2,848	0	0	0	0	0	0	0	0	15,351	17,020	19,868	2,848
0012	885	975	1,207	232	0	0	0	0	0	0	0	0	885	975	1,207	232

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	400	0	0	0	0	0	0	0	0	0	0	0	400	0	0	0
0014	3,432	4,972	5,793	821	0	0	0	0	0	0	0	0	3,432	4,972	5,793	821
0015	254	0	0	0	0	0	0	0	0	0	0	0	254	0	0	0
Subtotal: PS	20,322	22,967	26,867	3,901	0	0	0	0	0	0	0	0	20,322	22,967	26,867	3,901
0020	1,968	2,106	2,167	61	0	0	0	0	0	0	0	0	1,968	2,106	2,167	61
0030	248	150	141	-9	0	0	0	0	0	0	0	0	248	150	141	-9
0034	242	226	1,197	971	0	0	0	0	0	0	0	0	242	226	1,197	971
0035	51	95	53	-43	0	0	0	0	0	0	0	0	51	95	53	-43
0040	2,909	2,974	3,200	226	0	0	0	0	86	200	200	0	2,995	3,174	3,400	226
0041	26,115	26,237	36,881	10,644	0	0	0	0	0	0	0	0	26,115	26,237	36,881	10,644
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	5	57	59	1	0	0	0	0	0	0	0	0	5	57	59	1
Subtotal: NPS	31,538	31,846	43,698	11,852	0	0	0	0	86	200	200	0	31,624	32,046	43,898	11,852
Total 4800	51,860	54,813	70,566	15,753	0	0	0	0	86	200	200	0	51,947	55,013	70,766	15,753

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	2,335	2,392	57	0	0	0	0	0	0	0	0	0	2,335	2,392	57
0012	0	0	775	775	0	0	0	0	0	0	0	0	0	0	775	775
0014	0	518	858	340	0	0	0	0	0	0	0	0	0	518	858	340
Subtotal: PS	0	2,853	4,025	1,172	0	0	0	0	0	0	0	0	0	2,853	4,025	1,172
0020	0	76	77	2	0	0	0	0	0	0	0	0	0	76	77	2
0032	0	2,197	2,897	700	0	0	0	0	0	0	0	0	0	2,197	2,897	700
0034	0	807	807	0	0	0	0	0	0	0	0	0	0	807	807	0
0035	0	116	91	-25	0	0	0	0	0	0	0	0	0	116	91	-25
0040	0	170	174	4	0	0	0	0	0	0	0	0	0	170	174	4
0041	0	2,299	2,604	305	0	0	0	0	0	0	0	0	0	2,299	2,604	305
0050	0	15,698	17,544	1,847	0	0	0	0	0	0	0	0	0	15,698	17,544	1,847
0070	0	20	20	0	0	0	0	0	0	0	0	0	0	20	20	0
Subtotal: NPS	0	21,383	24,216	2,833	0	0	0	0	0	0	0	0	0	21,383	24,216	2,833
Total 6800	0	24,235	28,240	4,005	0	0	0	0	0	0	0	0	0	24,235	28,240	4,005

7800 Mental Health Financing/Fee For Service

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	855	1,106	1,262	155	0	0	0	0	0	0	0	0	855	1,106	1,262	155
0012	56	55	154	99	0	0	0	0	0	0	0	0	56	55	154	99
0013	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0014	193	315	306	-9	0	0	0	0	0	0	0	0	193	315	306	-9
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Subtotal: PS	1,123	1,477	1,722	245	0	0	0	0	0	0	0	0	1,123	1,477	1,722	245
0020	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0040	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0041	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0050	24,655	27,695	28,611	916	0	0	0	0	0	0	0	0	24,655	27,695	28,611	916
Subtotal: NPS	24,704	27,698	28,614	916	0	0	0	0	0	0	0	0	24,704	27,698	28,614	916
Total 7800	25,827	29,175	30,336	1,161	0	0	0	0	0	0	0	0	25,827	29,175	30,336	1,161

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	0	0	0	0	0	0	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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	172,613	204,830	231,857	27,028	0	0	0	0	2,946	3,700	3,588	-112	175,560	208,530	235,445	26,915

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

RM0 Department of Behavioral Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	71,745	75,677	84,090	8,413	250	3,774	5,180	1,406	0	0	0	0	5,528	5,659	6,692	1,033	77,522	85,110	95,962	10,852
0012	3,874	4,341	4,948	607	400	535	713	178	0	0	0	0	791	795	474	-321	5,065	5,671	6,135	464
0013	3,820	1,592	1,592	0	9	0	0	0	0	0	0	0	422	201	101	-100	4,251	1,793	1,693	-100
0014	17,236	21,553	24,181	2,628	123	987	1,597	610	0	0	0	0	1,478	1,749	1,942	193	18,837	24,289	27,720	3,431
0015	1,811	1,953	1,953	0	1	0	0	0	0	0	0	0	563	0	0	0	2,375	1,953	1,953	0
Subtotal: PS	98,485	105,117	116,765	11,648	782	5,296	7,490	2,194	0	0	0	0	8,783	8,404	9,209	805	108,050	118,817	133,464	14,646
0020	5,767	6,258	5,355	-903	385	690	1,018	327	25	20	98	78	286	25	12	-13	6,462	6,993	6,482	-511
0030	1,404	2,919	3,112	192	0	0	0	0	0	0	0	0	0	0	0	0	1,404	2,919	3,112	192
0031	1,169	1,380	940	-440	0	0	0	0	0	0	0	0	0	0	0	0	1,169	1,380	940	-440
0032	2,352	4,839	5,520	681	0	0	0	0	0	0	0	0	0	0	0	0	2,352	4,839	5,520	681
0034	2,139	2,247	4,528	2,281	0	0	0	0	0	0	0	0	0	0	0	0	2,139	2,247	4,528	2,281
0035	123	444	183	-261	0	0	0	0	0	0	0	0	0	0	0	0	123	444	183	-261
0040	7,872	8,762	9,051	289	3,196	4,251	3,171	-1,080	87	122	321	199	1,117	951	1,308	358	12,272	14,086	13,852	-234
0041	28,041	31,020	41,636	10,616	1,008	2,189	2,634	445	0	0	0	0	3,409	1,587	3,683	2,096	32,459	34,795	47,953	13,157
0050	28,133	45,393	48,192	2,800	-54	9,472	6,963	-2,509	0	0	0	0	2,306	285	4,650	4,365	30,385	55,150	59,806	4,656
0070	75	151	163	12	635	742	764	22	0	15	53	38	1	0	0	0	712	908	980	72
Subtotal: NPS	77,075	103,413	118,681	15,268	5,170	17,344	14,550	-2,795	112	157	472	315	7,120	2,847	9,653	6,807	89,477	123,761	143,356	19,595
Total budget	175,560	208,530	235,445	26,915	5,953	22,640	22,039	-601	112	157	472	315	15,903	11,251	18,863	7,612	197,527	242,578	276,819	34,241

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,088	1,135	1,129	-5	4	50	73	23	0	0	0	0	78	81	88	7	1,170	1,266	1,290	24
0012	76	62	69	7	4	8	10	2	0	0	0	0	9	8	4	-4	89	78	83	5
Total FTEs	1,164	1,196	1,198	1	7	58	83	25	0	0	0	0	87	90	92	3	1,259	1,344	1,373	29

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

RM0 Department of Behavioral Health

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	69,879	73,669	82,105	8,437	0	0	0	0	1,866	2,009	1,985	-24	71,745	75,677	84,090	8,413
0012	3,874	4,220	4,948	728	0	0	0	0	0	121	0	-121	3,874	4,341	4,948	607
0013	3,598	1,592	1,592	0	0	0	0	0	222	0	0	0	3,820	1,592	1,592	0
0014	16,712	20,976	23,643	2,668	0	0	0	0	524	577	538	-39	17,236	21,553	24,181	2,628
0015	1,716	1,367	1,367	0	0	0	0	0	95	586	586	0	1,811	1,953	1,953	0
Subtotal: PS	95,779	101,824	113,656	11,832	0	0	0	0	2,706	3,293	3,109	-184	98,485	105,117	116,765	11,648
0020	5,712	6,079	5,176	-903	0	0	0	0	55	179	179	0	5,767	6,258	5,355	-903
0030	1,404	2,919	3,112	192	0	0	0	0	0	0	0	0	1,404	2,919	3,112	192
0031	1,169	1,380	940	-440	0	0	0	0	0	0	0	0	1,169	1,380	940	-440
0032	2,352	4,839	5,520	681	0	0	0	0	0	0	0	0	2,352	4,839	5,520	681
0034	2,139	2,247	4,528	2,281	0	0	0	0	0	0	0	0	2,139	2,247	4,528	2,281
0035	123	444	183	-261	0	0	0	0	0	0	0	0	123	444	183	-261
0040	7,690	8,562	8,851	289	0	0	0	0	182	200	200	0	7,872	8,762	9,051	289
0041	28,041	30,992	41,536	10,544	0	0	0	0	0	28	100	72	28,041	31,020	41,636	10,616
0050	28,133	45,393	48,192	2,800	0	0	0	0	0	0	0	0	28,133	45,393	48,192	2,800
0070	72	151	163	12	0	0	0	0	3	0	0	0	75	151	163	12
Subtotal: NPS	76,835	103,006	118,202	15,195	0	0	0	0	240	407	479	72	77,075	103,413	118,681	15,268
Total budget	172,613	204,830	231,857	27,028	0	0	0	0	2,946	3,700	3,588	-112	175,560	208,530	235,445	26,915

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,057	1,101	1,097	-4	0	0	0	0	32	34	32	-2	1,088	1,135	1,129	-5
0012	75	61	69	8	0	0	0	0	1	1	0	-1	76	62	69	7
Total FTEs	1,132	1,162	1,166	4	0	0	0	0	33	34	32	-2	1,164	1,196	1,198	1

**FY 2015 Proposed Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

RM0 Department of Behavioral Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	41CCDP	CANCER CHRONIC DISEASE PREVENTION	\$295	2.50
	41FDAS	FDA - COMPLIANCE	\$124	0.00
	41MDCD	FEDERAL MEDICAID ADMIN CLAIMING	\$0	0.00
	41SATD	ADOL. TREATMENT ENHANCEMENT	\$898	0.92
	42APBG	SUBSTANCE ABUSE AND PREVENTION BLOCK	\$2,000	0.00
	42MHBG	STATE MH BLOCK GRANT FUNDS	\$369	0.00
	51ATRP	ACCESS TO RECOVERY GRANT	\$1,170	1.00
	51CCDP	CANCER CHRONIC DISEASE PREVENTION	\$301	2.50
	51DCMA	DC MINORITY AIDS INITIATIVE	\$1,200	3.00
	51FDAS	FDA-COMPLIANCE	\$239	2.00
	51MHIP	SYSTEM CARE EXPANSION IMPLEMENTATION PRO	\$999	4.00
	51MHPH	PATH GRANT	\$244	3.00
	51SATD	ADOL TREATMENT ENHANCE	\$9	0.08
	51SIGS	STRATEGIC PREVENTION FRAMEWORK	\$1,000	0.00
	52APBG	SUBSTANCE ABUSE AND PREVENTION BLOCK	\$6,493	45.00
	59MEDI	MEDICARE	\$3,200	14.00
	DENT01	DENTAL RESIDENCY TRAINING PROGRAM	\$0	0.00
Subtotal: Federal Grant Fund			\$18,539	78.00
Federal Medicaid Payments				
	8250	FEDERAL MEDICAID PAYMENTS	\$3,500	5.00
Subtotal: Federal Medicaid Payments			\$3,500	5.00
Subtotal: Federal Resources			\$22,039	83.00
General Fund				
Local Fund				
	APPR		\$231,857	1,165.97
Subtotal: Local Fund			\$231,857	1,165.97
Special Purpose Revenue Funds				
	0610	DMH FEDERAL BENEFICIARY REIMBURSEMENT	\$3,288	32.00

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

RM0 Department of Behavioral Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0640	DMH MEDICARE & 3RD PARTY REIMBURSEMENT	\$300	0.00
Subtotal: Special Purpose Revenue Funds			\$3,588	32.00
Subtotal: General Fund			\$235,445	1,197.97
Intra-District Funds				
Intra-District Funds				
	0702	ADULT CO-OCCURRING DISORDER PILOT-DOC	\$100	0.00
	0704	DMH APRA PREVENTION TREATMENT TO DC TANF	\$350	0.00
	0707	OFF STATE SUPERINTENDENT FOR EDUCATION	\$1,575	0.00
	0712	DOH-EMERGENCY HEALTH & MEDICAL SVC ADMIN	\$95	0.00
	0717	DOH-MATERNAL & FAMILY HEALTH ADMIN-CSA	\$117	1.00
	0732	DMH- SOC IMPLEMENTATION GRANT WITH CFSA	\$182	1.00
	0735	MHRS DAY TREATMENT - FEE FOR SERVICE	\$4,300	0.00
	0737	ASSESSMENT CENTER EVALUATIONS WITH CFSA	\$125	0.00
	0738	IN HOME STAFF COLLABORATIVE WITH CFSA	\$383	0.00
	0739	BHS CHILDREN IN MD FOSTER HOMES W CFSA	\$500	0.00
	0747	CFSA WRAP AROUND SVCS	\$500	0.00
	0749	CFSA CHOICE PROVIDERS	\$500	0.00
	0799	FEDERAL MEDICAID TRANSFER	\$10,136	90.06
Subtotal: Intra-District Funds			\$18,863	92.06
Subtotal: Intra-District Funds			\$18,863	92.06
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$289	0.00
Subtotal: Private Donations			\$289	0.00
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$183	0.00
Subtotal: Private Grant Fund			\$183	0.00
Subtotal: Private Funds			\$472	0.00
Total: Department of Behavioral Health			\$276,819	1,373.03