

**FY 2016 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

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

| Department of Behavioral Health<br>Name   | RMO<br>Code | FY 2014<br>Actual | FY 2015<br>Approved | FY 2016<br>Request | Change from FY<br>2015 | Local<br>(Dedicated<br>Taxes) | Other     | General<br>(Local +<br>Other) | Federal      | Private  | Intra-<br>District |
|---|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|-----------|-------------------------------|--------------|----------|--------------------|
| <b>AGENCY MANAGEMENT</b>                  | <b>1000</b> |                   |                     |                    |                        |                               |           |                               |              |          |                    |
| PERSONNEL                                 | 1010        | 1,536             | 1,643               | 1,752              | 109                    | 1,752                         | 0         | 1,752                         | 0            | 0        | 0                  |
| TRAINING & EMPLOYEE DEVELOPMENT           | 1015        | 327               | 375                 | 379                | 4                      | 379                           | 0         | 379                           | 0            | 0        | 0                  |
| LABOR RELATIONS                           | 1017        | 364               | 441                 | 428                | -13                    | 428                           | 0         | 428                           | 0            | 0        | 0                  |
| CONTRACTING & PROCUREMENT                 | 1020        | 935               | 1,012               | 1,155              | 143                    | 1,155                         | 0         | 1,155                         | 0            | 0        | 0                  |
| PROPERTY MANAGEMENT                       | 1030        | 4,159             | 3,874               | 3,879              | 5                      | 3,879                         | 0         | 3,879                         | 0            | 0        | 0                  |
| INFORMATION TECHNOLOGY                    | 1040        | 5,662             | 6,545               | 6,513              | -32                    | 4,873                         | 28        | 4,902                         | 1,611        | 0        | 0                  |
| FINANCIAL MANAGEMENT-AGENCY               | 1050        | 1,763             | 1,862               | 1,886              | 24                     | 1,392                         | 0         | 1,392                         | 494          | 0        | 0                  |
| RISK MANAGEMENT                           | 1055        | 148               | 156                 | 157                | 1                      | 157                           | 0         | 157                           | 0            | 0        | 0                  |
| LEGAL SERVICES                            | 1060        | 296               | 296                 | 772                | 477                    | 772                           | 0         | 772                           | 0            | 0        | 0                  |
| COMMUNICATIONS                            | 1080        | 49                | 26                  | 26                 | 1                      | 26                            | 0         | 26                            | 0            | 0        | 0                  |
| CUSTOMER SERVICES                         | 1085        | 26                | 65                  | 59                 | -6                     | 59                            | 0         | 59                            | 0            | 0        | 0                  |
| LANGUAGE ACCESS                           | 1087        | 59                | 59                  | 60                 | 1                      | 60                            | 0         | 60                            | 0            | 0        | 0                  |
| PERFORMANCE MANAGEMENT                    | 1090        | 0                 | 0                   | 0                  | 0                      | 0                             | 0         | 0                             | 0            | 0        | 0                  |
| COURT SUPERVISION                         | 1099        | 226               | 0                   | 0                  | 0                      | 0                             | 0         | 0                             | 0            | 0        | 0                  |
| <b>Subtotal: AGENCY MANAGEMENT</b>        |             | <b>15,552</b>     | <b>16,352</b>       | <b>17,067</b>      | <b>714</b>             | <b>14,934</b>                 | <b>28</b> | <b>14,962</b>                 | <b>2,105</b> | <b>0</b> | <b>0</b>           |
| <b>DMH FINANCIAL OPERATIONS</b>           | <b>100F</b> |                   |                     |                    |                        |                               |           |                               |              |          |                    |
| DMH BUDGET OPERATIONS                     | 110F        | 535               | 537                 | 653                | 116                    | 589                           | 0         | 589                           | 64           | 0        | 0                  |
| DMH ACCOUNTING OPERATIONS                 | 120F        | 784               | 894                 | 984                | 90                     | 960                           | 0         | 960                           | 24           | 0        | 0                  |
| DMH FISCAL OFFICER                        | 130F        | 259               | 290                 | 316                | 26                     | 301                           | 0         | 301                           | 15           | 0        | 0                  |
| <b>Subtotal: DMH FINANCIAL OPERATIONS</b> |             | <b>1,578</b>      | <b>1,720</b>        | <b>1,953</b>       | <b>233</b>             | <b>1,850</b>                  | <b>0</b>  | <b>1,850</b>                  | <b>103</b>   | <b>0</b> | <b>0</b>           |
| <b>MENTAL HEALTH AUTHORITY</b>            | <b>1800</b> |                   |                     |                    |                        |                               |           |                               |              |          |                    |
| OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER   | 1810        | 892               | 977                 | 1,056              | 79                     | 995                           | 0         | 995                           | 61           | 0        | 0                  |
| OFF OF THE CHIEF CLINICAL OFFICER         | 1815        | 1,679             | 1,476               | 698                | -778                   | 698                           | 0         | 698                           | 0            | 0        | 0                  |
| CONSUMER & FAMILY AFFAIRS                 | 1820        | 950               | 1,718               | 1,786              | 67                     | 1,486                         | 0         | 1,486                         | 300          | 0        | 0                  |
| OFFICE OF POLICY SUPPORT                  | 1865        | 452               | 531                 | 559                | 28                     | 559                           | 0         | 559                           | 0            | 0        | 0                  |
| OFF OF STRATEGIC PLANNING & GRANTS MGMT   | 1866        | 652               | 539                 | 956                | 417                    | 161                           | 0         | 161                           | 795          | 0        | 0                  |
| OFFICE OF ACCOUNTABILITY - QI/AUDIT       | 1880        | 925               | 1,003               | 1,167              | 164                    | 1,167                         | 0         | 1,167                         | 0            | 0        | 0                  |
| OA - CERTIFICATION/LICENSURE              | 1881        | 638               | 776                 | 775                | -2                     | 775                           | 0         | 775                           | 0            | 0        | 0                  |
| OA - INVESTIGATIONS                       | 1882        | 108               | 195                 | 176                | -19                    | 176                           | 0         | 176                           | 0            | 0        | 0                  |

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**30-PBB**

| Department of Behavioral Health<br>Name     | RMO<br>Code | FY 2014<br>Actual | FY 2015<br>Approved | FY 2016<br>Request | Change from FY<br>2015 | Local<br>(Dedicated<br>Taxes) | Other        | General<br>(Local +<br>Other) | Federal      | Private    | Intra-<br>District |
|---|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|--------------|-------------------------------|--------------|------------|--------------------|
| <b>Subtotal: MENTAL HEALTH AUTHORITY</b>    |             | <b>6,297</b>      | <b>7,216</b>        | <b>7,172</b>       | <b>-44</b>             | <b>6,016</b>                  | <b>0</b>     | <b>6,016</b>                  | <b>1,156</b> | <b>0</b>   | <b>0</b>           |
| <b>SAINT ELIZABETH'S HOSPITAL</b>           |             | <b>3800</b>       |                     |                    |                        |                               |              |                               |              |            |                    |
| OFFICE OF THE CHIEF EXECUTIVE               | 3805        | 291               | 464                 | 466                | 2                      | 426                           | 0            | 426                           | 40           | 0          | 0                  |
| OFF OF CLINICAL & MEDICAL SERVICES-SEH      | 3810        | 19,824            | 18,547              | 18,354             | -193                   | 16,670                        | 266          | 16,937                        | 815          | 255        | 347                |
| ENGINEERING & MAINTENANCE - SEH             | 3815        | 5,110             | 5,272               | 5,220              | -52                    | 4,830                         | 0            | 4,830                         | 390          | 0          | 0                  |
| FISCAL & SUPPORT SERVICES-SEH               | 3820        | 2,718             | 3,060               | 3,052              | -7                     | 2,471                         | 0            | 2,471                         | 100          | 289        | 192                |
| FORENSIC SERVICES - SEH                     | 3825        | 114               | 0                   | 0                  | 0                      | 0                             | 0            | 0                             | 0            | 0          | 0                  |
| QUALITY AND DATA MANAGEMENT                 | 3828        | 0                 | 2,023               | 2,059              | 36                     | 1,899                         | 0            | 1,899                         | 160          | 0          | 0                  |
| HOUSEKEEPING - SEH                          | 3830        | 2,341             | 2,904               | 2,623              | -281                   | 1,992                         | 0            | 1,992                         | 631          | 0          | 0                  |
| MATERIALS MANAGEMENT - SEH                  | 3835        | 1,909             | 1,558               | 1,607              | 48                     | 1,467                         | 0            | 1,467                         | 140          | 0          | 0                  |
| NURSING - SEH                               | 3845        | 36,792            | 37,023              | 37,522             | 498                    | 31,002                        | 3,551        | 34,552                        | 345          | 0          | 2,624              |
| NUTRITIONAL SERVICES SEH                    | 3850        | 3,383             | 3,652               | 3,582              | -71                    | 2,760                         | 0            | 2,760                         | 821          | 0          | 0                  |
| SECURITY & SAFETY - SEH                     | 3860        | 2,215             | 3,304               | 4,177              | 873                    | 4,162                         | 0            | 4,162                         | 15           | 0          | 0                  |
| TRANSPORTATION & GROUNDS - SEH              | 3865        | 701               | 753                 | 742                | -11                    | 502                           | 0            | 502                           | 240          | 0          | 0                  |
| OFF OF THE CHIEF OF STAFF - SEH             | 3870        | 1,112             | 346                 | 298                | -48                    | 298                           | 0            | 298                           | 0            | 0          | 0                  |
| OFF OF THE CHIEF OPERATING OFFICER - SEH    | 3875        | 1,769             | 1,248               | 1,283              | 35                     | 1,283                         | 0            | 1,283                         | 0            | 0          | 0                  |
| OFFICE OF CHIEF CLINICAL OFFICER-SEH        | 3880        | 8,800             | 10,544              | 10,350             | -194                   | 10,175                        | 45           | 10,220                        | 50           | 0          | 80                 |
| <b>Subtotal: SAINT ELIZABETH'S HOSPITAL</b> |             | <b>87,081</b>     | <b>90,699</b>       | <b>91,335</b>      | <b>636</b>             | <b>79,938</b>                 | <b>3,862</b> | <b>83,800</b>                 | <b>3,748</b> | <b>544</b> | <b>3,243</b>       |
| <b>MENTAL HEALTH SERVICES AND SUPPORTS</b>  |             | <b>4800</b>       |                     |                    |                        |                               |              |                               |              |            |                    |
| OFFICE OF THE DEPUTY DIRECTOR - MHSS        | 4805        | 13,328            | 19,533              | 21,327             | 1,794                  | 20,247                        | 0            | 20,247                        | 0            | 0          | 1,080              |
| ORGANIZATIONAL DEVELOPMENT - MHSS           | 4810        | 1,187             | 1,976               | 2,330              | 355                    | 1,411                         | 160          | 1,571                         | 568          | 0          | 191                |
| ADULT SERVICES - SUPPORT HOUSING - MHSS     | 4815        | 8,687             | 13,579              | 14,245             | 665                    | 13,746                        | 0            | 13,746                        | 200          | 0          | 299                |
| ADULT SERVICES - SUPPORT EMPLOYMENT MHSS    | 4820        | 138               | 278                 | 278                | 0                      | 98                            | 0            | 98                            | 96           | 0          | 84                 |
| ADULT SERVICES ASSERTIVE COMM TRMT -MHSS    | 4825        | 127               | 119                 | 518                | 398                    | 116                           | 0            | 116                           | 0            | 0          | 402                |
| ADULT SERVICES - FORENSIC - MHSS            | 4830        | 1,193             | 1,489               | 1,193              | -295                   | 880                           | 0            | 880                           | 0            | 0          | 314                |
| CARE COORDINATION - MHSS                    | 4835        | 1,753             | 1,811               | 1,360              | -451                   | 1,360                         | 0            | 1,360                         | 0            | 0          | 0                  |
| MENTAL HEALTH SERVICES - MHSS               | 4840        | 3,632             | 4,112               | 2,851              | -1,262                 | 2,310                         | 0            | 2,310                         | 0            | 0          | 540                |
| COMPREHENSIVE PSYCH EMER PROG(CPEP)-MHSS    | 4845        | 8,388             | 9,382               | 9,294              | -88                    | 6,239                         | 0            | 6,239                         | 0            | 0          | 3,055              |
| PHARMACY - MHSS                             | 4850        | 2,293             | 2,511               | 2,289              | -222                   | 1,782                         | 0            | 1,782                         | 0            | 0          | 507                |
| HOMELESS OUTREACH SERVICES - MHSS           | 4855        | 1,141             | 1,142               | 1,124              | -18                    | 768                           | 0            | 768                           | 244          | 0          | 112                |

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Activity**

Schedule  
**30-PBB**

| Department of Behavioral Health<br>Name                  | RMO<br>Code | FY 2014<br>Actual | FY 2015<br>Approved | FY 2016<br>Request | Change from FY<br>2015 | Local<br>(Dedicated<br>Taxes) | Other        | General<br>(Local +<br>Other) | Federal       | Private    | Intra-<br>District |
|--|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|--------------|-------------------------------|---------------|------------|--------------------|
| CHILDREN AND YOUTH - MHSS                                | 4860        | 15,629            | 15,061              | 15,322             | 261                    | 9,694                         | 0            | 9,694                         | 2,249         | 0          | 3,379              |
| EARLY CHILDHOOD & SCHOOL MH PROG - MHSS                  | 4865        | 6,288             | 9,058               | 8,752              | -306                   | 7,786                         | 200          | 7,986                         | 0             | 0          | 766                |
| INTEGRATED CARE - MHSS                                   | 4870        | 1,526             | 1,963               | 2,049              | 86                     | 1,770                         | 0            | 1,770                         | 0             | 0          | 279                |
| PHYSICIANS PRACTICE GROUP - MHSS                         | 4880        | 2,312             | 2,437               | 2,846              | 409                    | 1,596                         | 0            | 1,596                         | 0             | 0          | 1,250              |
| OUTPATIENT FORENSIC SERVICES                             | 4885        | 0                 | 0                   | 1,467              | 1,467                  | 1,467                         | 0            | 1,467                         | 0             | 0          | 0                  |
| <b>Subtotal: MENTAL HEALTH SERVICES AND SUPPORTS</b>     |             | <b>67,621</b>     | <b>84,452</b>       | <b>87,245</b>      | <b>2,793</b>           | <b>71,270</b>                 | <b>360</b>   | <b>71,630</b>                 | <b>3,357</b>  | <b>0</b>   | <b>12,258</b>      |
| <b>ADDICTION PREVENTION AND RECOVERY ADMIN</b>           | <b>6800</b> |                   |                     |                    |                        |                               |              |                               |               |            |                    |
| OFFICE OF SENIOR DEPUTY                                  | 6810        | 658               | 687                 | 367                | -320                   | 367                           | 0            | 367                           | 0             | 0          | 0                  |
| DEPUTY DIRECTOR FOR OPERATIONS                           | 6820        | 6,502             | 8,530               | 8,137              | -393                   | 6,487                         | 0            | 6,487                         | 1,650         | 0          | 0                  |
| DEPUTY DIRECTOR FOR ADMINISTRATION                       | 6830        | 1,126             | 1,502               | 1,165              | -337                   | 1,053                         | 0            | 1,053                         | 112           | 0          | 0                  |
| PREVENTION SERVICES                                      | 6840        | 5,051             | 6,087               | 5,349              | -738                   | 2,103                         | 0            | 2,103                         | 3,246         | 0          | 0                  |
| PERFORMANCE MANAGEMENT                                   | 6850        | 425               | 487                 | 772                | 285                    | 397                           | 0            | 397                           | 375           | 0          | 0                  |
| DEPUTY DIRECTOR FOR TREATMENT                            | 6855        | 6,619             | 7,381               | 5,789              | -1,592                 | 499                           | 0            | 499                           | 4,905         | 0          | 385                |
| IMPLEMENTATION OF DRUG TREATMENT CHOICE                  | 6870        | 15,049            | 16,944              | 12,044             | -4,900                 | 12,044                        | 0            | 12,044                        | 0             | 0          | 0                  |
| <b>Subtotal: ADDICTION PREVENTION AND RECOVERY ADMIN</b> |             | <b>35,429</b>     | <b>41,618</b>       | <b>33,623</b>      | <b>-7,995</b>          | <b>22,951</b>                 | <b>0</b>     | <b>22,951</b>                 | <b>10,288</b> | <b>0</b>   | <b>385</b>         |
| <b>MENTAL HEALTH FINANCING/FEE FOR SERVICE</b>           | <b>7800</b> |                   |                     |                    |                        |                               |              |                               |               |            |                    |
| HEALTH INFORMATION MANAGEMENT                            | 7810        | 0                 | 325                 | 323                | -2                     | 323                           | 0            | 323                           | 0             | 0          | 0                  |
| MENTAL HEALTH REHABILITATION SERVICES                    | 7820        | 11,461            | 11,495              | 12,028             | 533                    | 7,728                         | 0            | 7,728                         | 0             | 0          | 4,300              |
| MENTAL HEALTH REHAB SVCS - LOCAL MATCH                   | 7825        | 20,500            | 21,416              | 20,430             | -986                   | 20,430                        | 0            | 20,430                        | 0             | 0          | 0                  |
| CLAIMS ADMINISTRATION/BILLING                            | 7870        | 995               | 995                 | 1,008              | 13                     | 1,008                         | 0            | 1,008                         | 0             | 0          | 0                  |
| PROVIDER RELATIONS                                       | 7880        | 581               | 529                 | 534                | 4                      | 408                           | 0            | 408                           | 125           | 0          | 0                  |
| <b>Subtotal: MENTAL HEALTH FINANCING/FEE FOR SERVICE</b> |             | <b>33,538</b>     | <b>34,761</b>       | <b>34,322</b>      | <b>-439</b>            | <b>29,897</b>                 | <b>0</b>     | <b>29,897</b>                 | <b>125</b>    | <b>0</b>   | <b>4,300</b>       |
| <b>YR END CLOSE</b>                                      | <b>9960</b> |                   |                     |                    |                        |                               |              |                               |               |            |                    |
|  |             | 0                 | 0                   | 0                  | 0                      | 0                             | 0            | 0                             | 0             | 0          | 0                  |
| <b>Subtotal: YR END CLOSE</b>                            |             | <b>0</b>          | <b>0</b>            | <b>0</b>           | <b>0</b>               | <b>0</b>                      | <b>0</b>     | <b>0</b>                      | <b>0</b>      | <b>0</b>   | <b>0</b>           |
| <b>Total: Department of Behavioral Health</b>            |             | <b>247,095</b>    | <b>276,819</b>      | <b>272,717</b>     | <b>-4,102</b>          | <b>226,856</b>                | <b>4,251</b> | <b>231,106</b>                | <b>20,881</b> | <b>544</b> | <b>20,186</b>      |

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**RM0 Department of Behavioral Health**

**1000 Agency Management**

| Comptroller Source Group | General Funds  |               |               |                | Federal Funds  |              |              |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |               |               |                |
|--------------------------|----------------|---------------|---------------|----------------|----------------|--------------|--------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual       | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 |
| 0011                     | 5,642          | 5,880         | 6,673         | 793            | 0              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 5,642          | 5,880         | 6,673         | 793            |
| 0012                     | 176            | 78            | 149           | 71             | 0              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 176            | 78            | 149           | 71             |
| 0013                     | 39             | 0             | 0             | 0              | 0              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 39             | 0             | 0             | 0              |
| 0014                     | 1,165          | 1,615         | 1,606         | -9             | 0              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 1,165          | 1,615         | 1,606         | -9             |
| 0015                     | 22             | 0             | 0             | 0              | 0              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 22             | 0             | 0             | 0              |
| <b>Subtotal: PS</b>      | <b>7,044</b>   | <b>7,573</b>  | <b>8,427</b>  | <b>855</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>7,044</b>   | <b>7,573</b>  | <b>8,427</b>  | <b>855</b>     |
| 0020                     | 57             | 60            | 220           | 160            | 14             | 80           | 40           | -40            | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 71             | 140           | 260           | 120            |
| 0030                     | 126            | 155           | 80            | -76            | 0              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 126            | 155           | 80            | -76            |
| 0031                     | 1,101          | 940           | 1,011         | 71             | 0              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 1,101          | 940           | 1,011         | 71             |
| 0032                     | 2,920          | 2,623         | 2,429         | -194           | 0              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 2,920          | 2,623         | 2,429         | -194           |
| 0034                     | 392            | 416           | 535           | 120            | 0              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 392            | 416           | 535           | 120            |
| 0035                     | 114            | 0             | 18            | 18             | 0              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 114            | 0             | 18            | 18             |
| 0040                     | 1,912          | 2,222         | 2,119         | -104           | 1,175          | 1,308        | 1,308        | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 3,087          | 3,530         | 3,426         | -104           |
| 0041                     | 229            | 165           | 0             | -165           | 0              | 121          | 121          | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 229            | 286           | 121           | -165           |
| 0070                     | 57             | 53            | 122           | 69             | 414            | 637          | 637          | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 470            | 690           | 759           | 69             |
| <b>Subtotal: NPS</b>     | <b>6,906</b>   | <b>6,635</b>  | <b>6,534</b>  | <b>-100</b>    | <b>1,602</b>   | <b>2,145</b> | <b>2,105</b> | <b>-40</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>8,508</b>   | <b>8,779</b>  | <b>8,639</b>  | <b>-140</b>    |
| <b>Total 1000</b>        | <b>13,950</b>  | <b>14,208</b> | <b>14,962</b> | <b>754</b>     | <b>1,602</b>   | <b>2,145</b> | <b>2,105</b> | <b>-40</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>15,552</b>  | <b>16,352</b> | <b>17,067</b> | <b>714</b>     |

**100F Dmh Financial Operations**

| Comptroller Source Group | General Funds  |              |              |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |              |              |                |
|--------------------------|----------------|--------------|--------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual       | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 |
| 0011                     | 1,230          | 1,317        | 1,441        | 123            | 0              | 0            | 19          | 19             | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 1,230          | 1,317        | 1,460        | 142            |
| 0014                     | 287            | 357          | 340          | -17            | 0              | 0            | 4           | 4              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 287            | 357          | 344          | -12            |
| 0015                     | 0              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>1,517</b>   | <b>1,674</b> | <b>1,781</b> | <b>106</b>     | <b>0</b>       | <b>0</b>     | <b>24</b>   | <b>24</b>      | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>1,517</b>   | <b>1,674</b> | <b>1,804</b> | <b>130</b>     |
| 0020                     | 5              | 8            | 8            | 0              | 0              | 0            | 21          | 21             | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 5              | 8            | 29           | 21             |
| 0040                     | 3              | 14           | 8            | -7             | 0              | 0            | 21          | 21             | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 3              | 14           | 29           | 15             |
| 0041                     | 24             | 24           | 55           | 30             | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 24             | 24           | 55           | 30             |
| 0050                     | 0              | 0            | 0            | 0              | 29             | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 29             | 0            | 0            | 0              |
| 0070                     | 0              | 0            | 0            | 0              | 0              | 0            | 36          | 36             | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 0            | 36           | 36             |
| <b>Subtotal: NPS</b>     | <b>32</b>      | <b>46</b>    | <b>70</b>    | <b>24</b>      | <b>29</b>      | <b>0</b>     | <b>79</b>   | <b>79</b>      | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>61</b>      | <b>46</b>    | <b>149</b>   | <b>103</b>     |
| <b>Total 100F</b>        | <b>1,549</b>   | <b>1,720</b> | <b>1,850</b> | <b>130</b>     | <b>29</b>      | <b>0</b>     | <b>103</b>  | <b>103</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>1,578</b>   | <b>1,720</b> | <b>1,953</b> | <b>233</b>     |

**1800 Mental Health Authority**

| Comptroller Source Group | General Funds  |              |             |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual       | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011                     | 3,155          | 3,288        | 3,539       | 251            | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 3,155          | 3,288        | 3,539       | 251            |
| 0012                     | 0              | 8            | 8           | 0              | 31             | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 31             | 8            | 8           | 0              |
| 0013                     | 9              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 9              | 0            | 0           | 0              |

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

| Comptroller Source Group | General Funds  |              |              |                | Federal Funds  |              |              |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |              |              |                |
|--------------------------|----------------|--------------|--------------|----------------|----------------|--------------|--------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual       | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 |
| 0014                     | 505            | 893          | 837          | -56            | 9              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 514            | 893          | 837          | -56            |
| 0015                     | 0              | 0            | 0            | 0              | 0              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>3,669</b>   | <b>4,189</b> | <b>4,384</b> | <b>195</b>     | <b>40</b>      | <b>0</b>     | <b>0</b>     | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>     | <b>0</b>    | <b>3,709</b>   | <b>4,189</b>   | <b>4,384</b> | <b>195</b>   |                |
| 0020                     | 9              | 15           | 37           | 22             | 31             | 2            | 5            | 2              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 40             | 17             | 42           | 25           |                |
| 0040                     | 94             | 559          | 771          | 212            | 266            | 547          | 370          | -177           | 7              | 0            | 0           | 0              | 122                  | 95           | 0           | -95            | 489            | 1,201        | 1,141        | -60            |
| 0041                     | 1,726          | 1,627        | 812          | -815           | 330            | 180          | 413          | 233            | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 2,055          | 1,806        | 1,225        | -582           |
| 0050                     | 0              | 0            | 0            | 0              | 0              | 0            | 368          | 368            | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 0            | 368          | 368            |
| 0070                     | 1              | 2            | 12           | 10             | 4              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 5              | 2            | 12           | 10             |
| <b>Subtotal: NPS</b>     | <b>1,829</b>   | <b>2,203</b> | <b>1,632</b> | <b>-571</b>    | <b>630</b>     | <b>729</b>   | <b>1,156</b> | <b>426</b>     | <b>7</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>122</b>           | <b>95</b>    | <b>0</b>    | <b>-95</b>     | <b>2,588</b>   | <b>3,027</b> | <b>2,788</b> | <b>-239</b>    |
| <b>Total 1800</b>        | <b>5,498</b>   | <b>6,392</b> | <b>6,016</b> | <b>-375</b>    | <b>670</b>     | <b>729</b>   | <b>1,156</b> | <b>426</b>     | <b>7</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>122</b>           | <b>95</b>    | <b>0</b>    | <b>-95</b>     | <b>6,297</b>   | <b>7,216</b> | <b>7,172</b> | <b>-44</b>     |

**3800 Saint Elizabeth'S Hospital**

| Comptroller Source Group | General Funds  |               |               |                | Federal Funds  |              |              |                | Private Funds  |              |             |                | Intra-District Funds |              |              |                | Gross Funds    |               |               |                |
|--------------------------|----------------|---------------|---------------|----------------|----------------|--------------|--------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|--------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual       | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 |
| 0011                     | 46,832         | 50,084        | 50,610        | 526            | 199            | 487          | 775          | 288            | 0              | 0            | 0           | 0              | 1,390                | 1,883        | 2,187        | 304            | 48,420         | 52,453        | 53,573        | 1,119          |
| 0012                     | 2,557          | 2,726         | 3,418         | 692            | 0              | 0            | 177          | 177            | 0              | 0            | 0           | 0              | 0                    | 0            | 37           | 37             | 2,557          | 2,726         | 3,631         | 905            |
| 0013                     | 3,514          | 1,592         | 1,592         | 0              | 13             | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 180                  | 1            | 1            | 0              | 3,707          | 1,593         | 1,593         | 0              |
| 0014                     | 12,940         | 14,359        | 12,711        | -1,648         | 45             | 132          | 225          | 93             | 0              | 0            | 0           | 0              | 470                  | 510          | 525          | 15             | 13,455         | 15,001        | 13,460        | -1,541         |
| 0015                     | 2,162          | 1,953         | 1,953         | 0              | 1              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 150                  | 0            | 0            | 0              | 2,313          | 1,953         | 1,953         | 0              |
| <b>Subtotal: PS</b>      | <b>68,005</b>  | <b>70,715</b> | <b>70,284</b> | <b>-430</b>    | <b>258</b>     | <b>619</b>   | <b>1,176</b> | <b>558</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>2,190</b>         | <b>2,394</b> | <b>2,750</b> | <b>356</b>     | <b>70,452</b>  | <b>73,727</b> | <b>74,210</b> | <b>483</b>     |
| 0020                     | 4,675          | 3,026         | 3,029         | 3              | 467            | 919          | 959          | 40             | 12             | 98           | 113         | 15             | 0                    | 0            | 0            | 0              | 5,154          | 4,044         | 4,101         | 58             |
| 0030                     | 1,663          | 2,815         | 3,107         | 292            | 0              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0            | 0              | 1,663          | 2,815         | 3,107         | 292            |
| 0034                     | 822            | 2,108         | 2,968         | 860            | 100            | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0            | 0              | 922            | 2,108         | 2,968         | 860            |
| 0035                     | 39             | 39            | 110           | 71             | 0              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0            | 0              | 39             | 39            | 110           | 71             |
| 0040                     | 3,009          | 2,679         | 2,036         | -643           | 1,132          | 765          | 980          | 215            | 124            | 321          | 353         | 32             | 936                  | 849          | 494          | -356           | 5,201          | 4,615         | 3,863         | -752           |
| 0041                     | 339            | 334           | 209           | -125           | 369            | 770          | 505          | -265           | 0              | 0            | 0           | 0              | 0                    | 0            | 0            | 0              | 708            | 1,104         | 714           | -390           |
| 0050                     | 2,253          | 2,037         | 2,037         | 0              | 0              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0            | 0              | 2,253          | 2,037         | 2,037         | 0              |
| 0070                     | 18             | 29            | 19            | -10            | 601            | 127          | 127          | 0              | 70             | 53           | 78          | 25             | 0                    | 0            | 0            | 0              | 689            | 209           | 224           | 15             |
| <b>Subtotal: NPS</b>     | <b>12,818</b>  | <b>13,068</b> | <b>13,516</b> | <b>447</b>     | <b>2,669</b>   | <b>2,581</b> | <b>2,571</b> | <b>-10</b>     | <b>206</b>     | <b>472</b>   | <b>544</b>  | <b>72</b>      | <b>936</b>           | <b>849</b>   | <b>494</b>   | <b>-356</b>    | <b>16,629</b>  | <b>16,971</b> | <b>17,125</b> | <b>153</b>     |
| <b>Total 3800</b>        | <b>80,822</b>  | <b>83,783</b> | <b>83,800</b> | <b>17</b>      | <b>2,927</b>   | <b>3,200</b> | <b>3,748</b> | <b>548</b>     | <b>206</b>     | <b>472</b>   | <b>544</b>  | <b>72</b>      | <b>3,125</b>         | <b>3,243</b> | <b>3,243</b> | <b>0</b>       | <b>87,081</b>  | <b>90,699</b> | <b>91,335</b> | <b>636</b>     |

**4800 Mental Health Services And Supports**

| Comptroller Source Group | General Funds  |               |               |                | Federal Funds  |              |              |                | Private Funds  |              |             |                | Intra-District Funds |              |              |                | Gross Funds    |               |               |                |
|--------------------------|----------------|---------------|---------------|----------------|----------------|--------------|--------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|--------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual       | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 |
| 0011                     | 17,279         | 19,868        | 20,933        | 1,066          | 328            | 748          | 751          | 2              | 0              | 0            | 0           | 0              | 3,749                | 4,810        | 5,376        | 567            | 21,356         | 25,426        | 27,060        | 1,634          |
| 0012                     | 535            | 1,207         | 878           | -329           | 263            | 347          | 348          | 1              | 0              | 0            | 0           | 0              | 753                  | 474          | 1,185        | 711            | 1,552          | 2,028         | 2,411         | 383            |
| 0013                     | 559            | 0             | 0             | 0              | 4              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 250                  | 100          | 100          | 0              | 814            | 100           | 100           | 0              |
| 0014                     | 3,745          | 5,793         | 5,148         | -645           | 127            | 297          | 259          | -38            | 0              | 0            | 0           | 0              | 921                  | 1,432        | 1,548        | 117            | 4,792          | 7,522         | 6,956         | -566           |
| 0015                     | 304            | 0             | 0             | 0              | 5              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 262                  | 0            | 0            | 0              | 572            | 0             | 0             | 0              |
| <b>Subtotal: PS</b>      | <b>22,423</b>  | <b>26,867</b> | <b>26,959</b> | <b>91</b>      | <b>727</b>     | <b>1,393</b> | <b>1,359</b> | <b>-34</b>     | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>5,935</b>         | <b>6,815</b> | <b>8,210</b> | <b>1,394</b>   | <b>29,085</b>  | <b>35,076</b> | <b>36,527</b> | <b>1,452</b>   |
| 0020                     | 2,010          | 2,167         | 1,894         | -273           | 99             | 0            | 3            | 3              | 1              | 0            | 0           | 0              | 6                    | 12           | 13           | 1              | 2,116          | 2,179         | 1,910         | -268           |

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

| Comptroller Source Group | General Funds  |               |               |                | Federal Funds  |              |              |                | Private Funds  |              |             |                | Intra-District Funds |               |               |                | Gross Funds    |               |               |                |
|--------------------------|----------------|---------------|---------------|----------------|----------------|--------------|--------------|----------------|----------------|--------------|-------------|----------------|----------------------|---------------|---------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual       | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 |
| 0030                     | 150            | 141           | 184           | 43             | 0              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0                    | 0             | 0             | 0              | 150            | 141           | 184           | 43             |
| 0034                     | 226            | 1,197         | 1,236         | 39             | 0              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0                    | 0             | 0             | 0              | 226            | 1,197         | 1,236         | 39             |
| 0035                     | 95             | 53            | 18            | -35            | 0              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0                    | 0             | 0             | 0              | 95             | 53            | 18            | -35            |
| 0040                     | 3,169          | 3,400         | 3,527         | 127            | 990            | 534          | 542          | 8              | 1              | 0            | 0           | 0              | 660                  | 364           | 465           | 101            | 4,820          | 4,298         | 4,535         | 237            |
| 0041                     | 25,920         | 36,881        | 24,608        | -12,273        | 1,348          | 886          | 1,453        | 567            | 0              | 0            | 0           | 0              | 3,319                | 3,683         | 3,570         | -113           | 30,588         | 41,450        | 29,631        | -11,819        |
| 0050                     | 400            | 0             | 13,153        | 13,153         | 0              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0                    | 0             | 0             | 0              | 400            | 0             | 13,153        | 13,153         |
| 0070                     | 15             | 59            | 50            | -9             | 26             | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 99                   | 0             | 0             | 0              | 140            | 59            | 50            | -9             |
| <b>Subtotal: NPS</b>     | <b>31,986</b>  | <b>43,898</b> | <b>44,671</b> | <b>773</b>     | <b>2,464</b>   | <b>1,420</b> | <b>1,998</b> | <b>579</b>     | <b>2</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>4,084</b>         | <b>4,059</b>  | <b>4,049</b>  | <b>-11</b>     | <b>38,536</b>  | <b>49,377</b> | <b>50,718</b> | <b>1,341</b>   |
| <b>Total 4800</b>        | <b>54,409</b>  | <b>70,766</b> | <b>71,630</b> | <b>864</b>     | <b>3,191</b>   | <b>2,812</b> | <b>3,357</b> | <b>545</b>     | <b>2</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>10,019</b>        | <b>10,874</b> | <b>12,258</b> | <b>1,384</b>   | <b>67,621</b>  | <b>84,452</b> | <b>87,245</b> | <b>2,793</b>   |

**6800 Addiction Prevention And Recovery Admin**

| Comptroller Source Group | General Funds  |               |               |                | Federal Funds  |               |               |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |               |               |                |
|--------------------------|----------------|---------------|---------------|----------------|----------------|---------------|---------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual       | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 |
| 0011                     | 2,244          | 2,392         | 2,656         | 265            | 2,216          | 3,846         | 5,375         | 1,529          | 0              | 0            | 0           | 0              | 0                    | 0            | 81          | 81             | 4,460          | 6,238         | 8,112         | 1,874          |
| 0012                     | 14             | 775           | 81            | -694           | 252            | 366           | 169           | -197           | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 267            | 1,140         | 249           | -891           |
| 0013                     | 85             | 0             | 0             | 0              | 18             | 0             | 0             | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 103            | 0             | 0             | 0              |
| 0014                     | 440            | 858           | 633           | -225           | 556            | 1,141         | 1,308         | 167            | 0              | 0            | 0           | 0              | 0                    | 0            | 19          | 19             | 996            | 2,000         | 1,960         | -39            |
| 0015                     | 1              | 0             | 0             | 0              | 40             | 0             | 0             | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 40             | 0             | 0             | 0              |
| <b>Subtotal: PS</b>      | <b>2,783</b>   | <b>4,025</b>  | <b>3,369</b>  | <b>-655</b>    | <b>3,082</b>   | <b>5,353</b>  | <b>6,853</b>  | <b>1,499</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>     | <b>100</b>  | <b>100</b>     | <b>5,866</b>   | <b>9,378</b>  | <b>10,322</b> | <b>944</b>     |
| 0020                     | 7              | 77            | 130           | 53             | 77             | 16            | 0             | -16            | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 84             | 93            | 130           | 37             |
| 0032                     | 2,197          | 2,897         | 2,824         | -73            | 0              | 0             | 0             | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 2,197          | 2,897         | 2,824         | -73            |
| 0034                     | 807            | 807           | 216           | -591           | 0              | 0             | 0             | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 807            | 807           | 216           | -591           |
| 0035                     | 116            | 91            | 12            | -79            | 0              | 0             | 0             | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 116            | 91            | 12            | -79            |
| 0040                     | 81             | 174           | 219           | 45             | 23             | 18            | 0             | -18            | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 105            | 192           | 220           | 27             |
| 0041                     | 1,837          | 2,604         | 2,846         | 242            | 809            | 678           | 126           | -551           | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 2,647          | 3,282         | 2,972         | -310           |
| 0050                     | 15,640         | 17,544        | 13,274        | -4,270         | 7,662          | 6,963         | 3,309         | -3,654         | 0              | 0            | 0           | 0              | 229                  | 350          | 285         | -65            | 23,531         | 24,857        | 16,867        | -7,990         |
| 0070                     | 10             | 20            | 60            | 40             | 66             | 0             | 0             | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 76             | 20            | 60            | 40             |
| <b>Subtotal: NPS</b>     | <b>20,696</b>  | <b>24,216</b> | <b>19,581</b> | <b>-4,635</b>  | <b>8,638</b>   | <b>7,675</b>  | <b>3,435</b>  | <b>-4,239</b>  | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>229</b>           | <b>350</b>   | <b>285</b>  | <b>-65</b>     | <b>29,563</b>  | <b>32,240</b> | <b>23,301</b> | <b>-8,939</b>  |
| <b>Total 6800</b>        | <b>23,479</b>  | <b>28,240</b> | <b>22,951</b> | <b>-5,290</b>  | <b>11,720</b>  | <b>13,028</b> | <b>10,288</b> | <b>-2,740</b>  | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>229</b>           | <b>350</b>   | <b>385</b>  | <b>35</b>      | <b>35,429</b>  | <b>41,618</b> | <b>33,623</b> | <b>-7,995</b>  |

**7800 Mental Health Financing/Fee For Service**

| Comptroller Source Group | General Funds  |              |              |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |              |              |                |
|--------------------------|----------------|--------------|--------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual       | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 |
| 0011                     | 1,061          | 1,262        | 1,240        | -22            | 94             | 98           | 101         | 3              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 1,155          | 1,360        | 1,341        | -19            |
| 0012                     | 56             | 154          | 160          | 5              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 56             | 154          | 160          | 5              |
| 0013                     | 1              | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 1              | 0            | 0            | 0              |
| 0014                     | 245            | 306          | 326          | 21             | 20             | 27           | 24          | -3             | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 264            | 332          | 350          | 18             |
| <b>Subtotal: PS</b>      | <b>1,363</b>   | <b>1,722</b> | <b>1,726</b> | <b>4</b>       | <b>113</b>     | <b>125</b>   | <b>125</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>             | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>1,477</b>   | <b>1,847</b> | <b>1,851</b> | <b>5</b>       |
| 0020                     | 0              | 2            | 7            | 5              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 2            | 7            | 5              |
| 0040                     | 0              | 1            | 6            | 5              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 1            | 6            | 5              |
| 0041                     | 100            | 0            | 0            | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 100            | 0            | 0            | 0              |

**FY 2016 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

| Comptroller Source Group | General Funds  |              |             |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual       | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0050                     | 27,676         | 28,611       | 28,158      | -454           | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 4,285                | 4,300        | 4,300       | 0              | 31,961         | 32,911       | 32,458      | -454           |
| <b>Subtotal: NPS</b>     | 27,776         | 28,614       | 28,171      | -444           | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 4,285                | 4,300        | 4,300       | 0              | 32,061         | 32,914       | 32,471      | -444           |
| <b>Total 7800</b>        | 29,139         | 30,336       | 29,897      | -439           | 113            | 125          | 125         | 0              | 0              | 0            | 0           | 0              | 4,285                | 4,300        | 4,300       | 0              | 33,538         | 34,761       | 34,322      | -439           |

**9960 Yr End Close**

| Comptroller Source Group | General Funds  |              |             |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual       | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0014                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| <b>Subtotal: PS</b>      | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| <b>Total 9960</b>        | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 0            | 0           | 0              |

**9980 Payroll Default Program**

| Comptroller Source Group | General Funds  |              |             |                | Federal Funds  |              |             |                | Private Funds  |              |             |                | Intra-District Funds |              |             |                | Gross Funds    |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual       | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| 0014                     | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| <b>Subtotal: PS</b>      | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| <b>Total 9980</b>        | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0                    | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| <b>Total budget</b>      | 208,847        | 235,445      | 231,106     | -4,339         | 20,253         | 22,039       | 20,881      | -1,158         | 214            | 472          | 544         | 72             | 17,781               | 18,863       | 20,186      | 1,324          | 247,095        | 276,819      | 272,717     | -4,102         |

**FY 2016 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**RM0 Department of Behavioral Health**

**1000 Agency Management**

| Comptroller Source Group | Local Funds    |               |               |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |               |               |                |
|--------------------------|----------------|---------------|---------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 | FY 2014 Actual  | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 |
| 0011                     | 5,642          | 5,880         | 6,650         | 770            | 0               | 0            | 0           | 0              | 0              | 0            | 23          | 23             | 5,642          | 5,880         | 6,673         | 793            |
| 0012                     | 176            | 78            | 149           | 71             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 176            | 78            | 149           | 71             |
| 0013                     | 39             | 0             | 0             | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 39             | 0             | 0             | 0              |
| 0014                     | 1,165          | 1,615         | 1,600         | -14            | 0               | 0            | 0           | 0              | 0              | 0            | 5           | 5              | 1,165          | 1,615         | 1,606         | -9             |
| 0015                     | 22             | 0             | 0             | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 22             | 0             | 0             | 0              |
| <b>Subtotal: PS</b>      | <b>7,044</b>   | <b>7,573</b>  | <b>8,399</b>  | <b>826</b>     | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>28</b>   | <b>28</b>      | <b>7,044</b>   | <b>7,573</b>  | <b>8,427</b>  | <b>855</b>     |
| 0020                     | 57             | 60            | 220           | 160            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 57             | 60            | 220           | 160            |
| 0030                     | 126            | 155           | 80            | -76            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 126            | 155           | 80            | -76            |
| 0031                     | 1,101          | 940           | 1,011         | 71             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,101          | 940           | 1,011         | 71             |
| 0032                     | 2,920          | 2,623         | 2,429         | -194           | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 2,920          | 2,623         | 2,429         | -194           |
| 0034                     | 392            | 416           | 535           | 120            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 392            | 416           | 535           | 120            |
| 0035                     | 114            | 0             | 18            | 18             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 114            | 0             | 18            | 18             |
| 0040                     | 1,912          | 2,222         | 2,119         | -104           | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,912          | 2,222         | 2,119         | -104           |
| 0041                     | 229            | 165           | 0             | -165           | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 229            | 165           | 0             | -165           |
| 0070                     | 57             | 53            | 122           | 69             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 57             | 53            | 122           | 69             |
| <b>Subtotal: NPS</b>     | <b>6,906</b>   | <b>6,635</b>  | <b>6,534</b>  | <b>-100</b>    | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>6,906</b>   | <b>6,635</b>  | <b>6,534</b>  | <b>-100</b>    |
| <b>Total 1000</b>        | <b>13,950</b>  | <b>14,208</b> | <b>14,934</b> | <b>726</b>     | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>28</b>   | <b>28</b>      | <b>13,950</b>  | <b>14,208</b> | <b>14,962</b> | <b>754</b>     |

**100F Dmh Financial Operations**

| Comptroller Source Group | Local Funds    |              |              |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |              |                |
|--------------------------|----------------|--------------|--------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual  | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 |
| 0011                     | 1,230          | 1,317        | 1,441        | 123            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,230          | 1,317        | 1,441        | 123            |
| 0014                     | 287            | 357          | 340          | -17            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 287            | 357          | 340          | -17            |
| 0015                     | 0              | 0            | 0            | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>1,517</b>   | <b>1,674</b> | <b>1,781</b> | <b>106</b>     | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>1,517</b>   | <b>1,674</b> | <b>1,781</b> | <b>106</b>     |
| 0020                     | 5              | 8            | 8            | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 5              | 8            | 8            | 0              |
| 0040                     | 3              | 14           | 8            | -7             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 3              | 14           | 8            | -7             |
| 0041                     | 24             | 24           | 55           | 30             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 24             | 24           | 55           | 30             |
| 0050                     | 0              | 0            | 0            | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0            | 0              |
| 0070                     | 0              | 0            | 0            | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0            | 0              |
| <b>Subtotal: NPS</b>     | <b>32</b>      | <b>46</b>    | <b>70</b>    | <b>24</b>      | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>32</b>      | <b>46</b>    | <b>70</b>    | <b>24</b>      |
| <b>Total 100F</b>        | <b>1,549</b>   | <b>1,720</b> | <b>1,850</b> | <b>130</b>     | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>1,549</b>   | <b>1,720</b> | <b>1,850</b> | <b>130</b>     |

**1800 Mental Health Authority**

| Comptroller Source Group | Local Funds    |              |             |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual  | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011                     | 3,155          | 3,288        | 3,539       | 251            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 3,155          | 3,288        | 3,539       | 251            |
| 0012                     | 0              | 8            | 8           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 8            | 8           | 0              |
| 0013                     | 9              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 9              | 0            | 0           | 0              |



**FY 2016 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 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual  | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 |
| 0014                     | 505            | 893          | 837          | -56            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 505            | 893          | 837          | -56            |
| 0015                     | 0              | 0            | 0            | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0            | 0              |
| <b>Subtotal: PS</b>      | <b>3,669</b>   | <b>4,189</b> | <b>4,384</b> | <b>195</b>     | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>3,669</b>   | <b>4,189</b> | <b>4,384</b> | <b>195</b>     |
| 0020                     | 9              | 15           | 37           | 22             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 9              | 15           | 37           | 22             |
| 0040                     | 94             | 559          | 771          | 212            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 94             | 559          | 771          | 212            |
| 0041                     | 1,726          | 1,627        | 812          | -815           | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,726          | 1,627        | 812          | -815           |
| 0050                     | 0              | 0            | 0            | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0            | 0              |
| 0070                     | 1              | 2            | 12           | 10             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1              | 2            | 12           | 10             |
| <b>Subtotal: NPS</b>     | <b>1,829</b>   | <b>2,203</b> | <b>1,632</b> | <b>-571</b>    | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>1,829</b>   | <b>2,203</b> | <b>1,632</b> | <b>-571</b>    |
| <b>Total 1800</b>        | <b>5,498</b>   | <b>6,392</b> | <b>6,016</b> | <b>-375</b>    | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>5,498</b>   | <b>6,392</b> | <b>6,016</b> | <b>-375</b>    |

**3800 Saint Elizabeth'S Hospital**

| Comptroller Source Group | Local Funds    |               |               |                | Dedicated Taxes |              |             |                | Other Funds    |              |              |                | General Funds  |               |               |                |
|--------------------------|----------------|---------------|---------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 | FY 2014 Actual  | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 |
| 0011                     | 44,945         | 48,099        | 48,151        | 52             | 0               | 0            | 0           | 0              | 1,887          | 1,985        | 2,460        | 475            | 46,832         | 50,084        | 50,610        | 526            |
| 0012                     | 2,557          | 2,726         | 3,418         | 692            | 0               | 0            | 0           | 0              | 0              | 0            | 0            | 0              | 2,557          | 2,726         | 3,418         | 692            |
| 0013                     | 3,267          | 1,592         | 1,592         | 0              | 0               | 0            | 0           | 0              | 246            | 0            | 0            | 0              | 3,514          | 1,592         | 1,592         | 0              |
| 0014                     | 12,396         | 13,821        | 12,130        | -1,691         | 0               | 0            | 0           | 0              | 544            | 538          | 581          | 43             | 12,940         | 14,359        | 12,711        | -1,648         |
| 0015                     | 2,051          | 1,367         | 1,367         | 0              | 0               | 0            | 0           | 0              | 111            | 586          | 586          | 0              | 2,162          | 1,953         | 1,953         | 0              |
| <b>Subtotal: PS</b>      | <b>65,216</b>  | <b>67,606</b> | <b>66,658</b> | <b>-948</b>    | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>2,789</b>   | <b>3,109</b> | <b>3,626</b> | <b>517</b>     | <b>68,005</b>  | <b>70,715</b> | <b>70,284</b> | <b>-430</b>    |
| 0020                     | 4,587          | 2,847         | 2,893         | 46             | 0               | 0            | 0           | 0              | 88             | 179          | 136          | -43            | 4,675          | 3,026         | 3,029         | 3              |
| 0030                     | 1,663          | 2,815         | 3,107         | 292            | 0               | 0            | 0           | 0              | 0              | 0            | 0            | 0              | 1,663          | 2,815         | 3,107         | 292            |
| 0034                     | 822            | 2,108         | 2,968         | 860            | 0               | 0            | 0           | 0              | 0              | 0            | 0            | 0              | 822            | 2,108         | 2,968         | 860            |
| 0035                     | 39             | 39            | 110           | 71             | 0               | 0            | 0           | 0              | 0              | 0            | 0            | 0              | 39             | 39            | 110           | 71             |
| 0040                     | 3,008          | 2,679         | 1,936         | -743           | 0               | 0            | 0           | 0              | 1              | 0            | 100          | 100            | 3,009          | 2,679         | 2,036         | -643           |
| 0041                     | 312            | 234           | 209           | -25            | 0               | 0            | 0           | 0              | 27             | 100          | 0            | -100           | 339            | 334           | 209           | -125           |
| 0050                     | 2,253          | 2,037         | 2,037         | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0            | 0              | 2,253          | 2,037         | 2,037         | 0              |
| 0070                     | 18             | 29            | 19            | -10            | 0               | 0            | 0           | 0              | 0              | 0            | 0            | 0              | 18             | 29            | 19            | -10            |
| <b>Subtotal: NPS</b>     | <b>12,702</b>  | <b>12,789</b> | <b>13,280</b> | <b>490</b>     | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>116</b>     | <b>279</b>   | <b>236</b>   | <b>-43</b>     | <b>12,818</b>  | <b>13,068</b> | <b>13,516</b> | <b>447</b>     |
| <b>Total 3800</b>        | <b>77,918</b>  | <b>80,395</b> | <b>79,938</b> | <b>-457</b>    | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>2,905</b>   | <b>3,388</b> | <b>3,862</b> | <b>474</b>     | <b>80,822</b>  | <b>83,783</b> | <b>83,800</b> | <b>17</b>      |

**4800 Mental Health Services And Supports**

| Comptroller Source Group | Local Funds    |               |               |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |               |               |                |
|--------------------------|----------------|---------------|---------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 | FY 2014 Actual  | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 |
| 0011                     | 17,279         | 19,868        | 20,933        | 1,066          | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 17,279         | 19,868        | 20,933        | 1,066          |
| 0012                     | 535            | 1,207         | 878           | -329           | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 535            | 1,207         | 878           | -329           |
| 0013                     | 559            | 0             | 0             | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 559            | 0             | 0             | 0              |
| 0014                     | 3,745          | 5,793         | 5,148         | -645           | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 3,745          | 5,793         | 5,148         | -645           |
| 0015                     | 304            | 0             | 0             | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 304            | 0             | 0             | 0              |
| <b>Subtotal: PS</b>      | <b>22,423</b>  | <b>26,867</b> | <b>26,959</b> | <b>91</b>      | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>22,423</b>  | <b>26,867</b> | <b>26,959</b> | <b>91</b>      |
| 0020                     | 2,010          | 2,167         | 1,894         | -273           | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 2,010          | 2,167         | 1,894         | -273           |

**FY 2016 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 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 | FY 2014 Actual  | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 |
| 0030                     | 150            | 141           | 184           | 43             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 150            | 141           | 184           | 43             |
| 0034                     | 226            | 1,197         | 1,236         | 39             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 226            | 1,197         | 1,236         | 39             |
| 0035                     | 95             | 53            | 18            | -35            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 95             | 53            | 18            | -35            |
| 0040                     | 3,093          | 3,200         | 3,167         | -33            | 0               | 0            | 0           | 0              | 76             | 200          | 360         | 160            | 3,169          | 3,400         | 3,527         | 127            |
| 0041                     | 25,920         | 36,881        | 24,608        | -12,273        | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 25,920         | 36,881        | 24,608        | -12,273        |
| 0050                     | 400            | 0             | 13,153        | 13,153         | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 400            | 0             | 13,153        | 13,153         |
| 0070                     | 15             | 59            | 50            | -9             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 15             | 59            | 50            | -9             |
| <b>Subtotal: NPS</b>     | <b>31,910</b>  | <b>43,698</b> | <b>44,311</b> | <b>613</b>     | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>76</b>      | <b>200</b>   | <b>360</b>  | <b>160</b>     | <b>31,986</b>  | <b>43,898</b> | <b>44,671</b> | <b>773</b>     |
| <b>Total 4800</b>        | <b>54,333</b>  | <b>70,566</b> | <b>71,270</b> | <b>704</b>     | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>76</b>      | <b>200</b>   | <b>360</b>  | <b>160</b>     | <b>54,409</b>  | <b>70,766</b> | <b>71,630</b> | <b>864</b>     |

**6800 Addiction Prevention And Recovery Admin**

| Comptroller Source Group | Local Funds    |               |               |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |               |               |                |
|--------------------------|----------------|---------------|---------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|---------------|---------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 | FY 2014 Actual  | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 |
| 0011                     | 2,244          | 2,392         | 2,656         | 265            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 2,244          | 2,392         | 2,656         | 265            |
| 0012                     | 14             | 775           | 81            | -694           | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 14             | 775           | 81            | -694           |
| 0013                     | 85             | 0             | 0             | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 85             | 0             | 0             | 0              |
| 0014                     | 440            | 858           | 633           | -225           | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 440            | 858           | 633           | -225           |
| 0015                     | 1              | 0             | 0             | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1              | 0             | 0             | 0              |
| <b>Subtotal: PS</b>      | <b>2,783</b>   | <b>4,025</b>  | <b>3,369</b>  | <b>-655</b>    | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>2,783</b>   | <b>4,025</b>  | <b>3,369</b>  | <b>-655</b>    |
| 0020                     | 7              | 77            | 130           | 53             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 7              | 77            | 130           | 53             |
| 0032                     | 2,197          | 2,897         | 2,824         | -73            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 2,197          | 2,897         | 2,824         | -73            |
| 0034                     | 807            | 807           | 216           | -591           | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 807            | 807           | 216           | -591           |
| 0035                     | 116            | 91            | 12            | -79            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 116            | 91            | 12            | -79            |
| 0040                     | 81             | 174           | 219           | 45             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 81             | 174           | 219           | 45             |
| 0041                     | 1,837          | 2,604         | 2,846         | 242            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,837          | 2,604         | 2,846         | 242            |
| 0050                     | 15,640         | 17,544        | 13,274        | -4,270         | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 15,640         | 17,544        | 13,274        | -4,270         |
| 0070                     | 10             | 20            | 60            | 40             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 10             | 20            | 60            | 40             |
| <b>Subtotal: NPS</b>     | <b>20,696</b>  | <b>24,216</b> | <b>19,581</b> | <b>-4,635</b>  | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>20,696</b>  | <b>24,216</b> | <b>19,581</b> | <b>-4,635</b>  |
| <b>Total 6800</b>        | <b>23,479</b>  | <b>28,240</b> | <b>22,951</b> | <b>-5,290</b>  | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>23,479</b>  | <b>28,240</b> | <b>22,951</b> | <b>-5,290</b>  |

**7800 Mental Health Financing/Fee For Service**

| Comptroller Source Group | Local Funds    |              |              |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |              |                |
|--------------------------|----------------|--------------|--------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual  | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 |
| 0011                     | 1,061          | 1,262        | 1,240        | -22            | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1,061          | 1,262        | 1,240        | -22            |
| 0012                     | 56             | 154          | 160          | 5              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 56             | 154          | 160          | 5              |
| 0013                     | 1              | 0            | 0            | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 1              | 0            | 0            | 0              |
| 0014                     | 245            | 306          | 326          | 21             | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 245            | 306          | 326          | 21             |
| <b>Subtotal: PS</b>      | <b>1,363</b>   | <b>1,722</b> | <b>1,726</b> | <b>4</b>       | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>1,363</b>   | <b>1,722</b> | <b>1,726</b> | <b>4</b>       |
| 0020                     | 0              | 2            | 7            | 5              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 2            | 7            | 5              |
| 0040                     | 0              | 1            | 6            | 5              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 1            | 6            | 5              |
| 0041                     | 100            | 0            | 0            | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 100            | 0            | 0            | 0              |

**FY 2016 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 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual  | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0050                     | 27,676         | 28,611       | 28,158      | -454           | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 27,676         | 28,611       | 28,158      | -454           |
| <b>Subtotal: NPS</b>     | 27,776         | 28,614       | 28,171      | -444           | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 27,776         | 28,614       | 28,171      | -444           |
| <b>Total 7800</b>        | 29,139         | 30,336       | 29,897      | -439           | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 29,139         | 30,336       | 29,897      | -439           |

**9960 Yr End Close**

| Comptroller Source Group | Local Funds    |              |             |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual  | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0014                     | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| <b>Subtotal: PS</b>      | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| <b>Total 9960</b>        | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |

**9980 Payroll Default Program**

| Comptroller Source Group | Local Funds    |              |             |                | Dedicated Taxes |              |             |                | Other Funds    |              |             |                | General Funds  |              |             |                |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual  | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 |
| 0011                     | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| 0014                     | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| <b>Subtotal: PS</b>      | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| <b>Total 9980</b>        | 0              | 0            | 0           | 0              | 0               | 0            | 0           | 0              | 0              | 0            | 0           | 0              | 0              | 0            | 0           | 0              |
| <b>Total budget</b>      | 205,866        | 231,857      | 226,856     | -5,002         | 0               | 0            | 0           | 0              | 2,981          | 3,588        | 4,251       | 663            | 208,847        | 235,445      | 231,106     | -4,339         |

**FY 2016 Proposed Budget  
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(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 2014 Actual | FY 2015 Appr   | FY 2016 Req    | Change vs 2015 | FY 2014 Actual | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual       | FY 2015 Appr  | FY 2016 Req   | Change vs 2015 | FY 2014 Actual | FY 2015 Appr   | FY 2016 Req    | Change vs 2015 |
| 0011                     | 77,442         | 84,090         | 87,092         | 3,002          | 2,836          | 5,180         | 7,022         | 1,842          | 0              | 0            | 0           | 0              | 5,139                | 6,692         | 7,644         | 952            | 85,417         | 95,962         | 101,758        | 5,795          |
| 0012                     | 3,339          | 4,948          | 4,693          | -255           | 547            | 713           | 694           | -19            | 0              | 0            | 0           | 0              | 753                  | 474           | 1,222         | 748            | 4,640          | 6,135          | 6,609          | 474            |
| 0013                     | 4,206          | 1,592          | 1,592          | 0              | 35             | 0             | 0             | 0              | 0              | 0            | 0           | 0              | 431                  | 101           | 101           | 0              | 4,672          | 1,693          | 1,693          | 0              |
| 0014                     | 19,327         | 24,181         | 21,600         | -2,581         | 756            | 1,597         | 1,821         | 224            | 0              | 0            | 0           | 0              | 1,390                | 1,942         | 2,092         | 150            | 21,473         | 27,720         | 25,513         | -2,207         |
| 0015                     | 2,489          | 1,953          | 1,953          | 0              | 46             | 0             | 0             | 0              | 0              | 0            | 0           | 0              | 412                  | 0             | 0             | 0              | 2,947          | 1,953          | 1,953          | 0              |
| <b>Subtotal: PS</b>      | <b>106,803</b> | <b>116,765</b> | <b>116,931</b> | <b>166</b>     | <b>4,221</b>   | <b>7,490</b>  | <b>9,536</b>  | <b>2,046</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>8,125</b>         | <b>9,209</b>  | <b>11,059</b> | <b>1,850</b>   | <b>119,148</b> | <b>133,464</b> | <b>137,526</b> | <b>4,063</b>   |
| 0020                     | 6,762          | 5,355          | 5,324          | -31            | 688            | 1,018         | 1,029         | 12             | 13             | 98           | 113         | 15             | 6                    | 12            | 14            | 2              | 7,469          | 6,482          | 6,480          | -3             |
| 0030                     | 1,939          | 3,112          | 3,371          | 260            | 0              | 0             | 0             | 0              | 0              | 0            | 0           | 0              | 0                    | 0             | 0             | 0              | 1,939          | 3,112          | 3,371          | 260            |
| 0031                     | 1,101          | 940            | 1,011          | 71             | 0              | 0             | 0             | 0              | 0              | 0            | 0           | 0              | 0                    | 0             | 0             | 0              | 1,101          | 940            | 1,011          | 71             |
| 0032                     | 5,117          | 5,520          | 5,253          | -267           | 0              | 0             | 0             | 0              | 0              | 0            | 0           | 0              | 0                    | 0             | 0             | 0              | 5,117          | 5,520          | 5,253          | -267           |
| 0034                     | 2,247          | 4,528          | 4,956          | 427            | 100            | 0             | 0             | 0              | 0              | 0            | 0           | 0              | 0                    | 0             | 0             | 0              | 2,347          | 4,528          | 4,956          | 427            |
| 0035                     | 365            | 183            | 159            | -25            | 0              | 0             | 0             | 0              | 0              | 0            | 0           | 0              | 0                    | 0             | 0             | 0              | 365            | 183            | 159            | -25            |
| 0040                     | 8,269          | 9,051          | 8,686          | -365           | 3,586          | 3,171         | 3,221         | 50             | 132            | 321          | 353         | 32             | 1,718                | 1,308         | 959           | -349           | 13,704         | 13,852         | 13,219         | -633           |
| 0041                     | 30,175         | 41,636         | 28,530         | -13,106        | 2,856          | 2,634         | 2,618         | -16            | 0              | 0            | 0           | 0              | 3,319                | 3,683         | 3,570         | -113           | 36,350         | 47,953         | 34,718         | -13,235        |
| 0050                     | 45,970         | 48,192         | 56,622         | 8,430          | 7,691          | 6,963         | 3,677         | -3,286         | 0              | 0            | 0           | 0              | 4,514                | 4,650         | 4,585         | -65            | 58,175         | 59,806         | 64,883         | 5,078          |
| 0070                     | 100            | 163            | 264            | 101            | 1,111          | 764           | 800           | 36             | 70             | 53           | 78          | 25             | 99                   | 0             | 0             | 0              | 1,380          | 980            | 1,142          | 162            |
| <b>Subtotal: NPS</b>     | <b>102,043</b> | <b>118,681</b> | <b>114,175</b> | <b>-4,505</b>  | <b>16,032</b>  | <b>14,550</b> | <b>11,345</b> | <b>-3,204</b>  | <b>214</b>     | <b>472</b>   | <b>544</b>  | <b>72</b>      | <b>9,656</b>         | <b>9,653</b>  | <b>9,127</b>  | <b>-526</b>    | <b>127,946</b> | <b>143,356</b> | <b>135,191</b> | <b>-8,165</b>  |
| <b>Total budget</b>      | <b>208,847</b> | <b>235,445</b> | <b>231,106</b> | <b>-4,339</b>  | <b>20,253</b>  | <b>22,039</b> | <b>20,881</b> | <b>-1,158</b>  | <b>214</b>     | <b>472</b>   | <b>544</b>  | <b>72</b>      | <b>17,781</b>        | <b>18,863</b> | <b>20,186</b> | <b>1,324</b>   | <b>247,095</b> | <b>276,819</b> | <b>272,717</b> | <b>-4,102</b>  |

**Full Time Employees (FTEs)**

| Comptroller Source Group | General FTEs   |              |              |                | Federal FTEs   |              |             |                | Private FTEs   |              |             |                | Intra-District FTEs |              |             |                | Gross FTEs     |              |              |                |
|--------------------------|----------------|--------------|--------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|---------------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual      | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 |
| 0011                     | 1,145          | 1,129        | 1,135        | 5              | 39             | 73           | 101         | 28             | 0              | 0            | 0           | 0              | 74                  | 88           | 98          | 10             | 1,259          | 1,290        | 1,333        | 43             |
| 0012                     | 62             | 69           | 73           | 5              | 6              | 10           | 8           | -2             | 0              | 0            | 0           | 0              | 8                   | 4            | 13          | 9              | 76             | 83           | 94           | 12             |
| <b>Total FTEs</b>        | <b>1,208</b>   | <b>1,198</b> | <b>1,208</b> | <b>10</b>      | <b>46</b>      | <b>83</b>    | <b>109</b>  | <b>26</b>      | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>82</b>           | <b>92</b>    | <b>111</b>  | <b>19</b>      | <b>1,335</b>   | <b>1,373</b> | <b>1,428</b> | <b>55</b>      |

**FY 2016 Proposed Budget  
for the District of Columbia Government**

*(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 2014 Actual | FY 2015 Appr   | FY 2016 Req    | Change vs 2015 | FY 2014 Actual  | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual | FY 2015 Appr   | FY 2016 Req    | Change vs 2015 |
| 0011                     | 75,555         | 82,105         | 84,609         | 2,504          | 0               | 0            | 0           | 0              | 1,887          | 1,985        | 2,483        | 498            | 77,442         | 84,090         | 87,092         | 3,002          |
| 0012                     | 3,339          | 4,948          | 4,693          | -255           | 0               | 0            | 0           | 0              | 0              | 0            | 0            | 0              | 3,339          | 4,948          | 4,693          | -255           |
| 0013                     | 3,960          | 1,592          | 1,592          | 0              | 0               | 0            | 0           | 0              | 246            | 0            | 0            | 0              | 4,206          | 1,592          | 1,592          | 0              |
| 0014                     | 18,782         | 23,643         | 21,014         | -2,629         | 0               | 0            | 0           | 0              | 544            | 538          | 586          | 48             | 19,327         | 24,181         | 21,600         | -2,581         |
| 0015                     | 2,377          | 1,367          | 1,367          | 0              | 0               | 0            | 0           | 0              | 111            | 586          | 586          | 0              | 2,489          | 1,953          | 1,953          | 0              |
| <b>Subtotal: PS</b>      | <b>104,014</b> | <b>113,656</b> | <b>113,276</b> | <b>-379</b>    | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>2,789</b>   | <b>3,109</b> | <b>3,655</b> | <b>546</b>     | <b>106,803</b> | <b>116,765</b> | <b>116,931</b> | <b>166</b>     |
| 0020                     | 6,674          | 5,176          | 5,188          | 12             | 0               | 0            | 0           | 0              | 88             | 179          | 136          | -43            | 6,762          | 5,355          | 5,324          | -31            |
| 0030                     | 1,939          | 3,112          | 3,371          | 260            | 0               | 0            | 0           | 0              | 0              | 0            | 0            | 0              | 1,939          | 3,112          | 3,371          | 260            |
| 0031                     | 1,101          | 940            | 1,011          | 71             | 0               | 0            | 0           | 0              | 0              | 0            | 0            | 0              | 1,101          | 940            | 1,011          | 71             |
| 0032                     | 5,117          | 5,520          | 5,253          | -267           | 0               | 0            | 0           | 0              | 0              | 0            | 0            | 0              | 5,117          | 5,520          | 5,253          | -267           |
| 0034                     | 2,247          | 4,528          | 4,956          | 427            | 0               | 0            | 0           | 0              | 0              | 0            | 0            | 0              | 2,247          | 4,528          | 4,956          | 427            |
| 0035                     | 365            | 183            | 159            | -25            | 0               | 0            | 0           | 0              | 0              | 0            | 0            | 0              | 365            | 183            | 159            | -25            |
| 0040                     | 8,192          | 8,851          | 8,226          | -625           | 0               | 0            | 0           | 0              | 77             | 200          | 460          | 260            | 8,269          | 9,051          | 8,686          | -365           |
| 0041                     | 30,148         | 41,536         | 28,530         | -13,006        | 0               | 0            | 0           | 0              | 27             | 100          | 0            | -100           | 30,175         | 41,636         | 28,530         | -13,106        |
| 0050                     | 45,970         | 48,192         | 56,622         | 8,430          | 0               | 0            | 0           | 0              | 0              | 0            | 0            | 0              | 45,970         | 48,192         | 56,622         | 8,430          |
| 0070                     | 100            | 163            | 264            | 101            | 0               | 0            | 0           | 0              | 0              | 0            | 0            | 0              | 100            | 163            | 264            | 101            |
| <b>Subtotal: NPS</b>     | <b>101,852</b> | <b>118,202</b> | <b>113,579</b> | <b>-4,622</b>  | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>192</b>     | <b>479</b>   | <b>596</b>   | <b>117</b>     | <b>102,043</b> | <b>118,681</b> | <b>114,175</b> | <b>-4,505</b>  |
| <b>Total budget</b>      | <b>205,866</b> | <b>231,857</b> | <b>226,856</b> | <b>-5,002</b>  | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>2,981</b>   | <b>3,588</b> | <b>4,251</b> | <b>663</b>     | <b>208,847</b> | <b>235,445</b> | <b>231,106</b> | <b>-4,339</b>  |

**Full Time Employees (FTEs)**

| Comptroller Source Group | Local FTEs     |              |              |                | Dedicated FTEs |              |             |                | Other FTEs     |              |             |                | General FTEs   |              |              |                |
|--------------------------|----------------|--------------|--------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|--------------|----------------|
|                          | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req | Change vs 2015 | FY 2014 Actual | FY 2015 Appr | FY 2016 Req  | Change vs 2015 |
| 0011                     | 1,116          | 1,097        | 1,097        | 0              | 0              | 0            | 0           | 0              | 30             | 32           | 38          | 6              | 1,145          | 1,129        | 1,135        | 5              |
| 0012                     | 61             | 69           | 73           | 5              | 0              | 0            | 0           | 0              | 1              | 0            | 0           | 0              | 62             | 69           | 73           | 5              |
| <b>Total FTEs</b>        | <b>1,177</b>   | <b>1,166</b> | <b>1,170</b> | <b>4</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>       | <b>31</b>      | <b>32</b>    | <b>38</b>   | <b>6</b>       | <b>1,208</b>   | <b>1,198</b> | <b>1,208</b> | <b>10</b>      |

**FY 2016 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            |
|--|---------------------|--|------------------|-----------------|
| <b>Federal Resources</b>                       |                     |  |                  |                 |
| <b>Federal Grant Fund</b>                      |                     |  |                  |                 |
|  | 51PTYA              | POSITIVE TRANSITIONS YOUTH & YOUNG ADULT | \$991            | 3.00            |
|  | 51SATD              | ADOL TREATMENT EHANCE                    | \$917            | 1.16            |
|  | 51SPSF              | DC STRATEGIC AND TRIBAL INITIATIVE       | \$1,995          | 1.00            |
|  | 52APBG              | SUBSTANCE ABUSE AND PREVENTION BLOCK     | \$800            | 0.00            |
|  | 52MHBG              | STATE MH BLOCK GRANT FUNDS               | \$398            | 0.00            |
|  | 61MHIP              | SYSTEM CARE EXPANSIION IMPLEMENTATION    | \$1,001          | 4.00            |
|  | 61MHPH              | PATH GRANT                               | \$244            | 3.00            |
|  | 61SATD              | ADOL TREATMENT ENHANCE/DISSEMINATION     | \$10             | 0.09            |
|  | 61SYNT              | BHS INFORMATION SYSTEM AGREEMENT         | \$105            | 1.00            |
|  | 62APBG              | SUBSTANCE ABUSE AND PREVENTION BLOCK     | \$6,605          | 72.00           |
|  | 62MHBG              | STATE MH BLOCK GRANT FUNDS               | \$398            | 0.00            |
|  | 69MEDI              | MEDICARE                                 | \$3,748          | 18.75           |
|  | 95MHSP              | SHELTER PLUS CARE PROGRAM-HUD            | \$200            | 0.00            |
| <b>Subtotal: Federal Grant Fund</b>            |                     |  | <b>\$17,411</b>  | <b>104.00</b>   |
| <b>Federal Medicaid Payments</b>               |                     |  |                  |                 |
|  | 8250                | FEDERAL MEDICIAD PAYMENTS                | \$3,471          | 5.00            |
| <b>Subtotal: Federal Medicaid Payments</b>     |                     |  | <b>\$3,471</b>   | <b>5.00</b>     |
| <b>Subtotal: Federal Resources</b>             |                     |  | <b>\$20,881</b>  | <b>109.00</b>   |
| <b>General Fund</b>                            |                     |  |                  |                 |
| <b>Local Fund</b>                              |                     |  |                  |                 |
|  | APPR                |  | \$226,856        | 1,170.47        |
| <b>Subtotal: Local Fund</b>                    |                     |  | <b>\$226,856</b> | <b>1,170.47</b> |
| <b>Special Purpose Revenue Funds</b>           |                     |  |                  |                 |
|  | 0610                | DMH FEDERAL BENEFICIARY REIMBURSEMENT    | \$3,791          | 37.50           |
|  | 0640                | DMH MEDICARE & 3RD PARTY REIMBURSEMENT   | \$300            | 0.00            |
|  | 0641                | DMH ENTERPRISE FUND                      | \$160            | 0.00            |
| <b>Subtotal: Special Purpose Revenue Funds</b> |                     |  | <b>\$4,251</b>   | <b>37.50</b>    |
| <b>Subtotal: General Fund</b>                  |                     |  | <b>\$231,106</b> | <b>1,207.97</b> |

**FY 2016 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            |
|---|---------------------|--|------------------|-----------------|
| <b>Intra-District Funds</b>                   |                     |  |                  |                 |
| <b>Intra-District Funds</b>                   |                     |  |                  |                 |
|   | 0702                | ADULT CO-OCCURRING DISORDER PILOT-DOC    | \$184            | 2.00            |
|   | 0703                | DHS-ESA BEHAVIORAL HEALTH 12CITY PROJECT | \$1,000          | 0.00            |
|   | 0704                | DMH APRA PREVENTION TREATMENT TO DC TANF | \$285            | 0.00            |
|   | 0707                | OFF STATE SUPERINTENDENT FOR EDUCATION   | \$1,575          | 0.00            |
|   | 0729                | DBH-MH TRAINING FOR DEPART DISABILITIES  | \$191            | 0.00            |
|   | 0732                | DMH- SOC IMPLEMENTATION GRANT WITH CFSA  | \$243            | 1.00            |
|   | 0734                | ASSESSMENT & TREATMENT NEEDS FOR ADULTS  | \$100            | 1.00            |
|   | 0735                | MHRS DAY TREATMENT - FEE FOR SERVICE     | \$4,300          | 0.00            |
|   | 0738                | IN HOME STAFF COLLABORATIVE WITH CFSA    | \$451            | 4.00            |
|   | 0747                | CFSA WRAP AROUND SVCS                    | \$500            | 0.00            |
|   | 0749                | CFSA CHOICE PROVIDERS                    | \$300            | 0.00            |
|   | 0751                | DBH ASSESSMENT OF TANF CUSTOMERS AT DHS  | \$402            | 4.00            |
|   | 0799                | FEDERAL MEDICAID TRANSFER                | \$10,655         | 98.78           |
| <b>Subtotal: Intra-District Funds</b>         |                     |  | <b>\$20,186</b>  | <b>110.78</b>   |
| <b>Subtotal: Intra-District Funds</b>         |                     |  | <b>\$20,186</b>  | <b>110.78</b>   |
| <b>Private Funds</b>                          |                     |  |                  |                 |
| <b>Private Donations</b>                      |                     |  |                  |                 |
|   | 8450                | PRIVATE DONATIONS                        | \$289            | 0.00            |
| <b>Subtotal: Private Donations</b>            |                     |  | <b>\$289</b>     | <b>0.00</b>     |
| <b>Private Grant Fund</b>                     |                     |  |                  |                 |
|   | 8400                | PRIVATE GRANT FUND                       | \$255            | 0.00            |
| <b>Subtotal: Private Grant Fund</b>           |                     |  | <b>\$255</b>     | <b>0.00</b>     |
| <b>Subtotal: Private Funds</b>                |                     |  | <b>\$544</b>     | <b>0.00</b>     |
| <b>Total: Department of Behavioral Health</b> |                     |  | <b>\$272,717</b> | <b>1,427.75</b> |