

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Behavioral Health Name	RMO Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	1,655	1,752	1,742	-10	1,742	0	1,742	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	339	379	385	6	385	0	385	0	0	0
LABOR RELATIONS	1017	384	428	434	6	434	0	434	0	0	0
CONTRACTING AND PROCUREMENT	1020	942	1,155	25	-1,130	25	0	25	0	0	0
PROPERTY MANAGEMENT	1030	3,687	3,879	3,344	-535	3,344	0	3,344	0	0	0
INFORMATION TECHNOLOGY	1040	5,816	6,513	6,718	206	4,878	30	4,908	1,811	0	0
FINANCIAL MANAGEMENT-AGENCY	1050	1,502	1,886	1,831	-55	1,412	0	1,412	419	0	0
RISK MANAGEMENT	1055	166	157	185	27	185	0	185	0	0	0
LEGAL SERVICES	1060	703	772	701	-72	701	0	701	0	0	0
COMMUNICATIONS	1080	24	26	26	0	26	0	26	0	0	0
CUSTOMER SERVICES	1085	58	59	59	0	59	0	59	0	0	0
LANGUAGE ACCESS	1087	46	60	60	0	60	0	60	0	0	0
Subtotal: AGENCY MANAGEMENT		15,322	17,067	15,510	-1,556	13,251	30	13,281	2,230	0	0
DBH FINANCIAL OPERATIONS	100F										
DBH BUDGET OPERATIONS	110F	574	653	886	233	695	0	695	191	0	0
DBH ACCOUNTING OPERATIONS	120F	891	984	965	-19	939	0	939	26	0	0
DBH FISCAL OFFICER	130F	275	316	316	0	316	0	316	0	0	0
Subtotal: DBH FINANCIAL OPERATIONS		1,740	1,953	2,168	215	1,950	0	1,950	218	0	0
BEHAVIORAL HEALTH AUTHORITY	1800										
OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER	1810	853	1,056	1,102	46	1,041	0	1,041	61	0	0
OFF OF THE CHIEF CLINICAL OFFICER	1815	1,466	698	0	-698	0	0	0	0	0	0
CONSUMER AND FAMILY AFFAIRS	1820	1,561	1,786	1,725	-60	1,425	0	1,425	300	0	0
OFFICE OF POLICY SUPPORT	1865	477	559	584	25	584	0	584	0	0	0
OFFICE OF STRAT. PLANNING AND GRANT MGMT	1866	723	956	775	-181	179	0	179	596	0	0
OFFICE OF ACCOUNTABILITY - QI/AUDIT	1880	1,016	1,167	115	-1,052	115	0	115	0	0	0
OA - CERTIFICATION/LICENSURE	1881	691	775	827	52	827	0	827	0	0	0
OA - INVESTIGATIONS	1882	154	176	278	102	278	0	278	0	0	0
OFFICE OF ACCOUNTABILITY - PROGRAM INTEG	1883	0	0	1,149	1,149	1,149	0	1,149	0	0	0
OFFICE OF COUNCIL AND COMMUNITY AFFAIRS	1884	0	0	146	146	146	0	146	0	0	0

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

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

Department of Behavioral Health Name	RMO Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OFFICE OF OMBUDSMAN	1885	0	0	146	146	146	0	146	0	0	0
ADULT SERVICES - FORENSIC	1886	0	0	879	879	879	0	879	0	0	0
OUTPATIENT FORENSIC SERVICES DIVISION	1887	0	0	1,628	1,628	1,628	0	1,628	0	0	0
Subtotal: BEHAVIORAL HEALTH AUTHORITY		6,939	7,172	9,354	2,181	8,397	0	8,397	957	0	0
COMMUNITY SERVICES AGENCY	2800										
OFC OF THE CHIEF EXECUTIVE OFFICER - CSA	2810	0	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY SERVICES AGENCY		0	0	0	0	0	0	0	0	0	0
SAINT ELIZABETH'S HOSPITAL	3800										
OFFICE OF THE CHIEF EXECUTIVE	3805	396	466	419	-48	397	0	397	21	0	0
OFFICE OF CLINICAL AND MEDICAL SVS - SEH	3810	18,369	18,354	18,557	203	17,284	132	17,416	605	255	281
ENGINEERING AND MAINTENANCE - SEH	3815	3,390	5,220	4,259	-961	3,867	0	3,867	393	0	0
FISCAL AND SUPPORT SERVICES - SEH	3820	2,728	3,052	2,962	-91	2,474	0	2,474	53	289	146
QUALITY AND DATA MANAGEMENT	3828	1,861	2,059	2,111	52	2,111	0	2,111	0	0	0
HOUSEKEEPING - SEH	3830	2,534	2,623	2,713	90	2,014	0	2,014	699	0	0
MATERIALS MANAGEMENT - SEH	3835	2,100	1,607	2,016	409	1,471	0	1,471	545	0	0
NURSING - SEH	3845	38,292	37,522	39,160	1,639	32,484	3,699	36,183	366	0	2,612
NUTRITIONAL SERVICES SEH	3850	3,415	3,582	3,365	-217	2,819	0	2,819	546	0	0
SECURITY AND SAFETY - SEH	3860	3,448	4,177	4,516	339	4,099	0	4,099	298	0	119
TRANSPORTATION AND GROUNDS - SEH	3865	798	742	710	-31	582	0	582	128	0	0
OFF OF THE CHIEF OF STAFF - SEH	3870	380	298	432	134	320	0	320	112	0	0
OFF OF THE CHIEF OPERATING OFFICER - SEH	3875	1,089	1,283	1,146	-137	1,146	0	1,146	0	0	0
OFFICE OF CHIEF CLINICAL OFFICER-SEH	3880	9,373	10,350	11,018	669	10,856	50	10,906	27	0	86
Subtotal: SAINT ELIZABETH'S HOSPITAL		88,174	91,335	93,384	2,049	81,924	3,880	85,804	3,793	544	3,243
BEHAVIORAL HEALTH SERVICES AND SUPPORTS	4800										
OFFICE OF THE DEPUTY DIRECTOR - BHSS	4805	22,331	21,327	22,985	1,658	21,708	0	21,708	267	0	1,010
ORGANIZATIONAL DEVELOPMENT - BHSS	4810	1,690	2,330	2,226	-104	1,675	160	1,835	392	0	0
ADULT SERVICES - SUPPORT HOUSING - BHSS	4815	14,566	14,245	11,295	-2,950	10,429	0	10,429	302	0	564
ADULT SERVICES-SUPPORTIVE HOUSING - BHSS	4820	44	278	0	-278	0	0	0	0	0	0
ADULT SVCS ASSERTIVE COMM. TRMT - BHSS	4825	441	518	26	-492	0	0	0	0	0	26
ADULT SERVICES - FORENSIC - BHSS	4830	1,364	1,193	0	-1,193	0	0	0	0	0	0

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

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

Department of Behavioral Health Name	RMO Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CARE COORDINATION - BHSS	4835	1,591	1,360	1,412	52	1,412	0	1,412	0	0	0
BEHAVIORAL HEALTH SERVICES - BHSS	4840	3,836	2,851	0	-2,851	0	0	0	0	0	0
COMPREHENSIVE PSYCH EMER PROG(CPEP)-BHSS	4845	9,918	9,294	100	-9,194	0	0	0	0	0	100
PHARMACY - BHSS	4850	2,373	2,289	0	-2,289	0	0	0	0	0	0
HOMELESS OUTREACH SERVICES - BHSS	4855	1,094	1,124	0	-1,124	0	0	0	0	0	0
CHILDREN AND YOUTH - BHSS	4860	15,444	15,322	13,348	-1,974	9,872	0	9,872	1,675	0	1,802
EARLY CHILDHOOD AND SCHOOL MH PGM - BHSS	4865	7,275	8,752	8,283	-469	7,278	200	7,478	0	0	804
INTEGRATED CARE - BHSS	4870	1,662	2,049	2,652	603	2,534	0	2,534	0	0	118
PHYSICIANS PRACTICE GROUP - BHSS	4880	2,485	2,846	0	-2,846	0	0	0	0	0	0
OUTPATIENT FORENSIC SERVICES	4885	0	1,467	0	-1,467	0	0	0	0	0	0
Subtotal: BEHAVIORAL HEALTH SERVICES AND SUPPORTS		86,114	87,245	62,327	-24,918	54,908	360	55,268	2,635	0	4,424
CLINICAL SERVICES DIVISION	5800										
OFFICE OF THE CHIEF CLINICAL OFFICER	5810	0	0	949	949	860	0	860	0	0	89
PHYSICIANS PRACTICE GROUP	5820	0	0	3,007	3,007	1,608	0	1,608	0	0	1,399
BEHAVIORAL HEALTH SERVICES	5830	0	0	2,939	2,939	2,515	0	2,515	0	0	424
COMPREHENSIVE PSYCH EMER PROG(CPEP)	5840	0	0	9,796	9,796	6,293	0	6,293	0	0	3,502
HOMELESS OUTREACH SERVICES	5850	0	0	1,144	1,144	759	0	759	265	0	121
PHARMACY	5860	0	0	2,307	2,307	1,786	0	1,786	0	0	521
Subtotal: CLINICAL SERVICES DIVISION		0	0	20,142	20,142	13,822	0	13,822	265	0	6,056
ADDICTION PREVENTION AND RECOVERY ADMIN	6800										
OFFICE OF SENIOR DEPUTY	6810	788	367	291	-76	291	0	291	0	0	0
DEPUTY DIRECTOR FOR OPERATIONS	6820	7,925	8,137	9,337	1,200	7,714	0	7,714	1,622	0	0
DEPUTY DIRECTOR FOR ADMINISTRATION	6830	1,532	1,165	3,338	2,174	1,308	0	1,308	2,030	0	0
PREVENTION SERVICES	6840	6,353	5,349	4,623	-726	1,200	0	1,200	3,423	0	0
PERFORMANCE MANAGEMENT	6850	366	772	488	-284	269	0	269	219	0	0
DEPUTY DIRECTOR FOR TREATMENT	6855	8,822	5,789	7,780	1,991	1,475	0	1,475	5,920	0	385
IMPLEMENTATION OF DRUG TREATMENT CHOICE	6870	15,227	12,044	12,044	0	12,044	0	12,044	0	0	0
Subtotal: ADDICTION PREVENTION AND RECOVERY ADMIN		41,013	33,623	37,901	4,278	24,302	0	24,302	13,215	0	385
BEHAVIORAL HEALTH FINANCING/FEE FOR SVC	7800										
BEHAVIORAL HEALTH INFORMATION MANAGEMENT	7810	282	323	327	4	327	0	327	0	0	0

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Behavioral Health Name	RMO Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
BEHAVIORAL HEALTH REHABILITATION SVCS	7820	9,061	12,028	10,254	-1,774	8,942	0	8,942	0	0	1,312
BEHAVIORAL HEALTH REHAB SVCS-LOCAL MATCH	7825	21,416	20,430	20,430	0	17,442	0	17,442	0	0	2,988
CLAIMS ADMINISTRATION/BILLING	7870	898	1,008	1,049	41	1,049	0	1,049	0	0	0
PROVIDER RELATIONS	7880	510	534	576	42	445	0	445	131	0	0
Subtotal: BEHAVIORAL HEALTH FINANCING/FEE FOR SVC		32,167	34,322	32,636	-1,686	28,205	0	28,205	131	0	4,300
Total: Department of Behavioral Health		271,469	272,717	273,422	705	226,758	4,270	231,028	23,443	544	18,408

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,002	6,673	5,719	-953	0	0	252	252	0	0	0	0	283	0	0	0	6,285	6,673	5,972	-701
0012	78	149	85	-64	0	0	0	0	0	0	0	0	60	0	0	0	139	149	85	-64
0013	61	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	71	0	0	0
0014	1,215	1,606	1,482	-124	0	0	64	64	0	0	0	0	63	0	0	0	1,277	1,606	1,546	-59
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	7,359	8,427	7,286	-1,141	0	0	317	317	0	0	0	0	417	0	0	0	7,775	8,427	7,603	-824
0020	48	220	220	0	50	40	40	0	0	0	0	0	0	0	0	0	98	260	260	0
0030	7	80	146	66	0	0	0	0	0	0	0	0	0	0	0	0	7	80	146	66
0031	801	1,011	1,004	-7	0	0	0	0	0	0	0	0	0	0	0	0	801	1,011	1,004	-7
0032	2,623	2,429	2,047	-382	0	0	0	0	0	0	0	0	0	0	0	0	2,623	2,429	2,047	-382
0034	416	535	596	61	0	0	0	0	0	0	0	0	0	0	0	0	416	535	596	61
0035	0	18	9	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	18	9	-9
0040	1,927	2,119	1,850	-269	1,224	1,308	1,191	-117	0	0	0	0	0	0	0	0	3,151	3,426	3,040	-386
0041	131	0	0	0	0	121	121	0	0	0	0	0	0	0	0	0	131	121	121	0
0070	53	122	122	0	267	637	562	-75	0	0	0	0	0	0	0	0	320	759	684	-75
Subtotal: NPS	6,005	6,534	5,994	-540	1,541	2,105	1,913	-192	0	0	0	0	0	0	0	0	7,546	8,639	7,907	-732
Total 1000	13,364	14,962	13,281	-1,681	1,541	2,105	2,230	125	0	0	0	0	417	0	0	0	15,322	17,067	15,510	-1,556

100F Dbh Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,372	1,441	1,498	58	0	19	21	2	0	0	0	0	0	0	0	0	1,372	1,460	1,519	60
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	307	340	382	42	0	4	5	1	0	0	0	0	0	0	0	0	307	344	387	43
Subtotal: PS	1,680	1,781	1,880	100	0	24	26	3	0	0	0	0	0	0	0	0	1,680	1,804	1,907	103
0020	5	8	8	0	0	21	33	12	0	0	0	0	0	0	0	0	5	29	41	12
0040	10	8	8	0	21	21	85	64	0	0	0	0	0	0	0	0	31	29	93	64
0041	24	55	55	0	0	0	35	35	0	0	0	0	0	0	0	0	24	55	90	35
0050	0	0	0	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24
0070	0	0	0	0	0	36	13	-23	0	0	0	0	0	0	0	0	0	36	13	-23
Subtotal: NPS	39	70	70	0	21	79	191	112	0	0	0	0	0	0	0	0	60	149	261	112
Total 100F	1,719	1,850	1,950	100	21	103	218	115	0	0	0	0	0	0	0	0	1,740	1,953	2,168	215

1800 Behavioral Health Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,134	3,539	4,757	1,218	0	0	0	0	0	0	0	0	0	0	0	0	3,134	3,539	4,757	1,218
0012	46	8	178	170	0	0	0	0	0	0	0	0	0	0	0	0	46	8	178	170
0013	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	0	0	0

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	539	837	1,258	421	0	0	0	0	0	0	0	0	0	0	0	0	539	837	1,258	421
Subtotal: PS	3,911	4,384	6,193	1,809	0	0	0	0	0	0	0	0	0	0	0	0	3,911	4,384	6,193	1,809
0020	28	37	46	9	7	5	0	-5	0	0	0	0	0	0	0	0	35	42	46	4
0040	609	771	773	2	166	370	361	-9	0	0	0	0	75	0	0	0	850	1,141	1,134	-7
0041	1,552	812	1,368	556	236	413	0	-413	0	0	0	0	0	0	0	0	1,788	1,225	1,368	143
0050	0	0	0	0	342	368	596	228	0	0	0	0	0	0	0	0	342	368	596	228
0070	13	12	15	3	0	0	0	0	0	0	0	0	0	0	0	0	13	12	15	3
Subtotal: NPS	2,202	1,632	2,203	571	751	1,156	957	-199	0	0	0	0	75	0	0	0	3,028	2,788	3,160	372
Total 1800	6,113	6,016	8,397	2,380	751	1,156	957	-199	0	0	0	0	75	0	0	0	6,939	7,172	9,354	2,181

2800 Community Services Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3800 Saint Elizabeth'S Hospital

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	47,238	50,610	52,174	1,564	397	775	837	62	0	0	0	0	1,577	2,187	2,198	11	49,212	53,573	55,210	1,637
0012	3,484	3,418	4,170	752	0	177	100	-77	0	0	0	0	10	37	81	45	3,494	3,631	4,351	720
0013	3,635	1,592	1,592	0	24	0	0	0	0	0	0	0	172	1	1	0	3,831	1,593	1,593	0
0014	12,751	12,711	14,368	1,657	80	225	239	14	0	0	0	0	555	525	581	56	13,386	13,460	15,188	1,728
0015	3,155	1,953	1,953	0	7	0	0	0	0	0	0	0	183	0	0	0	3,345	1,953	1,953	0
Subtotal: PS	70,262	70,284	74,257	3,973	508	1,176	1,176	0	0	0	0	0	2,498	2,750	2,862	112	73,268	74,210	78,295	4,085
0020	2,927	3,029	2,893	-136	1,244	959	799	-160	19	113	113	0	0	0	0	0	4,190	4,101	3,805	-296
0030	1,146	3,107	1,742	-1,366	0	0	0	0	0	0	0	0	0	0	0	0	1,146	3,107	1,742	-1,366
0034	2,108	2,968	2,669	-299	0	0	0	0	0	0	0	0	0	0	0	0	2,108	2,968	2,669	-299
0035	39	110	160	50	0	0	0	0	0	0	0	0	0	0	0	0	39	110	160	50
0040	2,518	2,036	1,818	-218	439	980	708	-272	107	353	353	0	748	494	381	-112	3,812	3,863	3,260	-603
0041	252	209	209	0	503	505	411	-94	0	0	0	0	0	0	0	0	755	714	620	-94
0050	2,030	2,037	2,037	0	0	0	0	0	0	0	0	0	0	0	0	0	2,030	2,037	2,037	0
0070	29	19	19	0	791	127	698	571	6	78	78	0	0	0	0	0	826	224	795	571
Subtotal: NPS	11,049	13,516	11,547	-1,968	2,977	2,571	2,617	45	132	544	544	0	748	494	381	-112	14,906	17,125	15,089	-2,036
Total 3800	81,311	83,800	85,804	2,004	3,485	3,748	3,793	45	132	544	544	0	3,246	3,243	3,243	0	88,174	91,335	93,384	2,049

4800 Behavioral Health Services And Supports

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19,197	20,933	12,038	-8,895	270	751	355	-396	0	0	0	0	4,044	5,376	1,210	-4,166	23,512	27,060	13,603	-13,457
0012	890	878	589	-289	406	348	429	80	0	0	0	0	963	1,185	317	-868	2,260	2,411	1,335	-1,077
0013	477	0	0	0	9	0	0	0	0	0	0	0	244	100	100	0	730	100	100	0
0014	4,196	5,148	3,220	-1,928	187	259	200	-60	0	0	0	0	992	1,548	389	-1,159	5,375	6,956	3,809	-3,147
0015	377	0	0	0	3	0	0	0	0	0	0	0	186	0	0	0	566	0	0	0
Subtotal: PS	25,138	26,959	15,847	-11,112	875	1,359	984	-375	0	0	0	0	6,429	8,210	2,016	-6,194	32,442	36,527	18,847	-17,681
0020	2,111	1,894	85	-1,808	8	3	3	0	0	0	0	0	10	13	26	12	2,130	1,910	114	-1,796
0030	359	184	112	-72	0	0	0	0	0	0	0	0	0	0	0	0	359	184	112	-72
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0034	1,197	1,236	242	-995	0	0	0	0	0	0	0	0	0	0	0	0	1,197	1,236	242	-995
0035	53	18	9	-9	0	0	0	0	0	0	0	0	0	0	0	0	53	18	9	-9
0040	3,332	3,527	3,277	-250	1,087	542	781	239	0	0	0	0	154	465	4	-461	4,572	4,535	4,062	-473
0041	38,400	24,608	26,028	1,420	2,605	1,453	868	-585	0	0	0	0	3,082	3,570	2,378	-1,191	44,087	29,631	29,274	-357
0050	1,195	13,153	9,653	-3,500	15	0	0	0	0	0	0	0	0	0	0	0	1,210	13,153	9,653	-3,500
0070	58	50	14	-36	1	0	0	0	0	0	0	0	0	0	0	0	59	50	14	-36
Subtotal: NPS	46,709	44,671	39,421	-5,251	3,716	1,998	1,652	-347	0	0	0	0	3,246	4,049	2,408	-1,640	53,672	50,718	43,481	-7,238
Total 4800	71,847	71,630	55,268	-16,362	4,591	3,357	2,635	-722	0	0	0	0	9,676	12,258	4,424	-7,834	86,114	87,245	62,327	-24,918

5800 Clinical Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	7,540	7,540	0	0	65	65	0	0	0	0	0	0	3,784	3,784	0	0	11,388	11,388
0012	0	0	297	297	0	0	146	146	0	0	0	0	0	0	499	499	0	0	941	941
0014	0	0	1,998	1,998	0	0	54	54	0	0	0	0	0	0	1,092	1,092	0	0	3,144	3,144
Subtotal: PS	0	0	9,835	9,835	0	0	265	265	0	0	0	0	0	0	5,375	5,375	0	0	15,474	15,474
0020	0	0	1,715	1,715	0	0	0	0	0	0	0	0	0	0	27	27	0	0	1,743	1,743
0030	0	0	128	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	128
0034	0	0	999	999	0	0	0	0	0	0	0	0	0	0	0	0	0	0	999	999
0035	0	0	41	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
0040	0	0	571	571	0	0	0	0	0	0	0	0	0	0	654	654	0	0	1,225	1,225
0041	0	0	527	527	0	0	0	0	0	0	0	0	0	0	0	0	0	0	527	527
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: NPS	0	0	3,987	3,987	0	0	0	0	0	0	0	0	0	0	681	681	0	0	4,668	4,668
Total 5800	0	0	13,822	13,822	0	0	265	265	0	0	0	0	0	0	6,056	6,056	0	0	20,142	20,142

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,177	2,656	2,738	82	2,086	5,375	4,185	-1,190	0	0	0	0	0	81	78	-2	5,263	8,112	7,002	-1,110
0012	471	81	245	165	509	169	1,718	1,549	0	0	0	0	50	0	0	0	1,031	249	1,963	1,713
0013	12	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	735	633	761	128	516	1,308	1,505	197	0	0	0	0	15	19	20	1	1,266	1,960	2,286	326
0015	0	0	0	0	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Subtotal: PS	4,395	3,369	3,744	374	3,165	6,853	7,408	556	0	0	0	0	65	100	98	-1	7,625	10,322	11,250	929
0020	37	130	130	0	81	0	4	4	0	0	0	0	0	0	2	1	117	130	136	5
0032	3,133	2,824	3,769	945	0	0	0	0	0	0	0	0	0	0	0	0	3,133	2,824	3,769	945
0034	807	216	332	116	0	0	0	0	0	0	0	0	0	0	0	0	807	216	332	116
0035	91	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	91	12	0	-12
0040	120	219	183	-36	59	0	9	9	0	0	0	0	0	0	0	0	180	220	193	-27
0041	2,252	2,846	2,810	-36	880	126	220	94	0	0	0	0	0	0	0	0	3,132	2,972	3,030	57
0050	15,633	13,274	13,274	0	9,955	3,309	5,573	2,264	0	0	0	0	253	285	285	0	25,841	16,867	19,132	2,264
0070	20	60	60	0	67	0	0	0	0	0	0	0	0	0	0	0	88	60	60	0
Subtotal: NPS	22,093	19,581	20,558	977	11,043	3,435	5,807	2,371	0	0	0	0	253	285	286	1	33,388	23,301	26,651	3,349
Total 6800	26,488	22,951	24,302	1,351	14,208	10,288	13,215	2,927	0	0	0	0	318	385	385	0	41,013	33,623	37,901	4,278

7800 Behavioral Health Financing/Fee For Svc

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,208	1,240	1,271	31	99	101	104	3	0	0	0	0	0	0	0	0	1,307	1,341	1,376	34
0012	91	160	169	10	0	0	0	0	0	0	0	0	0	0	0	0	91	160	169	10
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	263	326	367	41	20	24	27	3	0	0	0	0	0	0	0	0	283	350	394	44
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,571	1,726	1,808	82	119	125	131	6	0	0	0	0	0	0	0	0	1,690	1,851	1,939	88
0020	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0
0040	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
0050	28,611	28,158	26,384	-1,774	0	0	0	0	0	0	0	0	1,866	4,300	4,300	0	30,477	32,458	30,684	-1,774
Subtotal: NPS	28,611	28,171	26,397	-1,774	0	0	0	0	0	0	0	0	1,866	4,300	4,300	0	30,477	32,471	30,697	-1,774
Total 7800	30,182	29,897	28,205	-1,692	119	125	131	6	0	0	0	0	1,866	4,300	4,300	0	32,167	34,322	32,636	-1,686

9980 Payroll Default Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	231,023	231,106	231,028	-78	24,716	20,881	23,443	2,562	133	544	544	0	15,597	20,186	18,408	-1,778	271,469	272,717	273,422	705

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	6,002	6,650	5,696	-954	0	0	0	0	0	23	24	1	6,002	6,673	5,719	-953
0012	78	149	85	-64	0	0	0	0	0	0	0	0	78	149	85	-64
0013	61	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0
0014	1,215	1,600	1,476	-124	0	0	0	0	0	5	6	1	1,215	1,606	1,482	-124
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	7,359	8,399	7,257	-1,142	0	0	0	0	0	28	30	1	7,359	8,427	7,286	-1,141
0020	48	220	220	0	0	0	0	0	0	0	0	0	48	220	220	0
0030	7	80	146	66	0	0	0	0	0	0	0	0	7	80	146	66
0031	801	1,011	1,004	-7	0	0	0	0	0	0	0	0	801	1,011	1,004	-7
0032	2,623	2,429	2,047	-382	0	0	0	0	0	0	0	0	2,623	2,429	2,047	-382
0034	416	535	596	61	0	0	0	0	0	0	0	0	416	535	596	61
0035	0	18	9	-9	0	0	0	0	0	0	0	0	0	18	9	-9
0040	1,927	2,119	1,850	-269	0	0	0	0	0	0	0	0	1,927	2,119	1,850	-269
0041	131	0	0	0	0	0	0	0	0	0	0	0	131	0	0	0
0070	53	122	122	0	0	0	0	0	0	0	0	0	53	122	122	0
Subtotal: NPS	6,005	6,534	5,994	-540	0	0	0	0	0	0	0	0	6,005	6,534	5,994	-540
Total 1000	13,364	14,934	13,251	-1,683	0	0	0	0	0	28	30	1	13,364	14,962	13,281	-1,681

100F Dbh Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,372	1,441	1,498	58	0	0	0	0	0	0	0	0	1,372	1,441	1,498	58
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	307	340	382	42	0	0	0	0	0	0	0	0	307	340	382	42
Subtotal: PS	1,680	1,781	1,880	100	0	0	0	0	0	0	0	0	1,680	1,781	1,880	100
0020	5	8	8	0	0	0	0	0	0	0	0	0	5	8	8	0
0040	10	8	8	0	0	0	0	0	0	0	0	0	10	8	8	0
0041	24	55	55	0	0	0	0	0	0	0	0	0	24	55	55	0
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
Subtotal: NPS	39	70	70	0	0	0	0	0	0	0	0	0	39	70	70	0
Total 100F	1,719	1,850	1,950	100	0	0	0	0	0	0	0	0	1,719	1,850	1,950	100

1800 Behavioral Health Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,134	3,539	4,757	1,218	0	0	0	0	0	0	0	0	3,134	3,539	4,757	1,218
0012	46	8	178	170	0	0	0	0	0	0	0	0	46	8	178	170
0013	192	0	0	0	0	0	0	0	0	0	0	0	192	0	0	0

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	539	837	1,258	421	0	0	0	0	0	0	0	0	539	837	1,258	421
Subtotal: PS	3,911	4,384	6,193	1,809	0	0	0	0	0	0	0	0	3,911	4,384	6,193	1,809
0020	28	37	46	9	0	0	0	0	0	0	0	0	28	37	46	9
0040	609	771	773	2	0	0	0	0	0	0	0	0	609	771	773	2
0041	1,552	812	1,368	556	0	0	0	0	0	0	0	0	1,552	812	1,368	556
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	13	12	15	3	0	0	0	0	0	0	0	0	13	12	15	3
Subtotal: NPS	2,202	1,632	2,203	571	0	0	0	0	0	0	0	0	2,202	1,632	2,203	571
Total 1800	6,113	6,016	8,397	2,380	0	0	0	0	0	0	0	0	6,113	6,016	8,397	2,380

2800 Community Services Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

3800 Saint Elizabeth'S Hospital

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	45,341	48,151	49,629	1,478	0	0	0	0	1,897	2,460	2,545	85	47,238	50,610	52,174	1,564
0012	3,484	3,418	4,170	752	0	0	0	0	0	0	0	0	3,484	3,418	4,170	752
0013	3,398	1,592	1,592	0	0	0	0	0	236	0	0	0	3,635	1,592	1,592	0
0014	12,182	12,130	13,719	1,588	0	0	0	0	569	581	649	69	12,751	12,711	14,368	1,657
0015	2,997	1,367	1,367	0	0	0	0	0	158	586	586	0	3,155	1,953	1,953	0
Subtotal: PS	67,402	66,658	70,477	3,819	0	0	0	0	2,860	3,626	3,780	154	70,262	70,284	74,257	3,973
0020	2,785	2,893	2,893	0	0	0	0	0	142	136	0	-136	2,927	3,029	2,893	-136
0030	1,146	3,107	1,742	-1,366	0	0	0	0	0	0	0	0	1,146	3,107	1,742	-1,366
0034	2,108	2,968	2,669	-299	0	0	0	0	0	0	0	0	2,108	2,968	2,669	-299
0035	39	110	160	50	0	0	0	0	0	0	0	0	39	110	160	50
0040	2,518	1,936	1,718	-218	0	0	0	0	0	100	100	0	2,518	2,036	1,818	-218
0041	234	209	209	0	0	0	0	0	18	0	0	0	252	209	209	0
0050	2,030	2,037	2,037	0	0	0	0	0	0	0	0	0	2,030	2,037	2,037	0
0070	29	19	19	0	0	0	0	0	0	0	0	0	29	19	19	0
Subtotal: NPS	10,889	13,280	11,447	-1,832	0	0	0	0	160	236	100	-136	11,049	13,516	11,547	-1,968
Total 3800	78,291	79,938	81,924	1,986	0	0	0	0	3,019	3,862	3,880	18	81,311	83,800	85,804	2,004

4800 Behavioral Health Services And Supports

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	19,197	20,933	12,038	-8,895	0	0	0	0	0	0	0	0	19,197	20,933	12,038	-8,895
0012	890	878	589	-289	0	0	0	0	0	0	0	0	890	878	589	-289
0013	477	0	0	0	0	0	0	0	0	0	0	0	477	0	0	0
0014	4,196	5,148	3,220	-1,928	0	0	0	0	0	0	0	0	4,196	5,148	3,220	-1,928
0015	377	0	0	0	0	0	0	0	0	0	0	0	377	0	0	0
Subtotal: PS	25,138	26,959	15,847	-11,112	0	0	0	0	0	0	0	0	25,138	26,959	15,847	-11,112
0020	2,111	1,894	85	-1,808	0	0	0	0	0	0	0	0	2,111	1,894	85	-1,808
0030	359	184	112	-72	0	0	0	0	0	0	0	0	359	184	112	-72
0031	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0034	1,197	1,236	242	-995	0	0	0	0	0	0	0	0	1,197	1,236	242	-995
0035	53	18	9	-9	0	0	0	0	0	0	0	0	53	18	9	-9
0040	3,197	3,167	2,917	-250	0	0	0	0	135	360	360	0	3,332	3,527	3,277	-250
0041	38,400	24,608	26,028	1,420	0	0	0	0	0	0	0	0	38,400	24,608	26,028	1,420
0050	1,195	13,153	9,653	-3,500	0	0	0	0	0	0	0	0	1,195	13,153	9,653	-3,500
0070	58	50	14	-36	0	0	0	0	0	0	0	0	58	50	14	-36
Subtotal: NPS	46,574	44,311	39,061	-5,251	0	0	0	0	135	360	360	0	46,709	44,671	39,421	-5,251
Total 4800	71,712	71,270	54,908	-16,362	0	0	0	0	135	360	360	0	71,847	71,630	55,268	-16,362

5800 Clinical Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	0	0	7,540	7,540	0	0	0	0	0	0	0	0	0	0	7,540	7,540
0012	0	0	297	297	0	0	0	0	0	0	0	0	0	0	297	297
0014	0	0	1,998	1,998	0	0	0	0	0	0	0	0	0	0	1,998	1,998
Subtotal: PS	0	0	9,835	9,835	0	0	0	0	0	0	0	0	0	0	9,835	9,835
0020	0	0	1,715	1,715	0	0	0	0	0	0	0	0	0	0	1,715	1,715
0030	0	0	128	128	0	0	0	0	0	0	0	0	0	0	128	128
0034	0	0	999	999	0	0	0	0	0	0	0	0	0	0	999	999
0035	0	0	41	41	0	0	0	0	0	0	0	0	0	0	41	41
0040	0	0	571	571	0	0	0	0	0	0	0	0	0	0	571	571
0041	0	0	527	527	0	0	0	0	0	0	0	0	0	0	527	527
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: NPS	0	0	3,987	3,987	0	0	0	0	0	0	0	0	0	0	3,987	3,987
Total 5800	0	0	13,822	13,822	0	0	0	0	0	0	0	0	0	0	13,822	13,822

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	3,177	2,656	2,738	82	0	0	0	0	0	0	0	0	3,177	2,656	2,738	82
0012	471	81	245	165	0	0	0	0	0	0	0	0	471	81	245	165
0013	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0014	735	633	761	128	0	0	0	0	0	0	0	0	735	633	761	128
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	4,395	3,369	3,744	374	0	0	0	0	0	0	0	0	4,395	3,369	3,744	374
0020	37	130	130	0	0	0	0	0	0	0	0	0	37	130	130	0
0032	3,133	2,824	3,769	945	0	0	0	0	0	0	0	0	3,133	2,824	3,769	945
0034	807	216	332	116	0	0	0	0	0	0	0	0	807	216	332	116
0035	91	12	0	-12	0	0	0	0	0	0	0	0	91	12	0	-12
0040	120	219	183	-36	0	0	0	0	0	0	0	0	120	219	183	-36
0041	2,252	2,846	2,810	-36	0	0	0	0	0	0	0	0	2,252	2,846	2,810	-36
0050	15,633	13,274	13,274	0	0	0	0	0	0	0	0	0	15,633	13,274	13,274	0
0070	20	60	60	0	0	0	0	0	0	0	0	0	20	60	60	0
Subtotal: NPS	22,093	19,581	20,558	977	0	0	0	0	0	0	0	0	22,093	19,581	20,558	977
Total 6800	26,488	22,951	24,302	1,351	0	0	0	0	0	0	0	0	26,488	22,951	24,302	1,351

7800 Behavioral Health Financing/Fee For Svc

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,208	1,240	1,271	31	0	0	0	0	0	0	0	0	1,208	1,240	1,271	31
0012	91	160	169	10	0	0	0	0	0	0	0	0	91	160	169	10
0013	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	263	326	367	41	0	0	0	0	0	0	0	0	263	326	367	41
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,571	1,726	1,808	82	0	0	0	0	0	0	0	0	1,571	1,726	1,808	82
0020	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7	0
0040	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
0050	28,611	28,158	26,384	-1,774	0	0	0	0	0	0	0	0	28,611	28,158	26,384	-1,774
Subtotal: NPS	28,611	28,171	26,397	-1,774	0	0	0	0	0	0	0	0	28,611	28,171	26,397	-1,774
Total 7800	30,182	29,897	28,205	-1,692	0	0	0	0	0	0	0	0	30,182	29,897	28,205	-1,692

9980 Payroll Default Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
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
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	227,869	226,856	226,758	-98	0	0	0	0	3,154	4,251	4,270	19	231,023	231,106	231,028	-78

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

RM0 Department of Behavioral Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	81,328	87,092	87,736	643	2,852	7,022	5,821	-1,201	0	0	0	0	5,904	7,644	7,271	-374	90,085	101,758	100,827	-931
0012	5,061	4,693	5,734	1,040	916	694	2,392	1,698	0	0	0	0	1,084	1,222	897	-325	7,061	6,609	9,022	2,413
0013	4,383	1,592	1,592	0	37	0	0	0	0	0	0	0	426	101	101	0	4,847	1,693	1,693	0
0014	20,006	21,600	23,837	2,236	803	1,821	2,094	273	0	0	0	0	1,625	2,092	2,083	-10	22,434	25,513	28,013	2,500
0015	3,538	1,953	1,953	0	59	0	0	0	0	0	0	0	369	0	0	0	3,966	1,953	1,953	0
Subtotal: PS	114,315	116,931	120,851	3,920	4,667	9,536	10,307	770	0	0	0	0	9,409	11,059	10,351	-708	128,391	137,526	141,509	3,982
0020	5,156	5,324	5,104	-219	1,390	1,029	880	-149	20	113	113	0	10	14	54	41	6,576	6,480	6,151	-328
0030	1,512	3,371	2,128	-1,244	0	0	0	0	0	0	0	0	0	0	0	0	1,512	3,371	2,128	-1,244
0031	805	1,011	1,004	-7	0	0	0	0	0	0	0	0	0	0	0	0	805	1,011	1,004	-7
0032	5,756	5,253	5,816	563	0	0	0	0	0	0	0	0	0	0	0	0	5,756	5,253	5,816	563
0034	4,528	4,956	4,838	-117	0	0	0	0	0	0	0	0	0	0	0	0	4,528	4,956	4,838	-117
0035	183	159	219	61	0	0	0	0	0	0	0	0	0	0	0	0	183	159	219	61
0040	8,516	8,686	8,486	-200	2,996	3,221	3,135	-86	107	353	353	0	977	959	1,040	81	12,595	13,219	13,013	-206
0041	42,611	28,530	30,996	2,467	4,224	2,618	1,655	-963	0	0	0	0	3,082	3,570	2,378	-1,191	49,917	34,718	35,030	312
0050	47,469	56,622	51,348	-5,274	10,313	3,677	6,194	2,517	0	0	0	0	2,118	4,585	4,585	0	59,900	64,883	62,126	-2,757
0070	172	264	236	-28	1,127	800	1,273	473	6	78	78	0	0	0	0	0	1,305	1,142	1,587	445
Subtotal: NPS	116,708	114,175	110,176	-3,999	20,049	11,345	13,136	1,791	133	544	544	0	6,188	9,127	8,057	-1,070	143,078	135,191	131,914	-3,277
Total budget	231,023	231,106	231,028	-78	24,716	20,881	23,443	2,562	133	544	544	0	15,597	20,186	18,408	-1,778	271,469	272,717	273,422	705

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	68	73	87	14	43	8	34	26	0	0	0	0	6	13	9	-4	117	94	131	36
0011	1,118	1,135	1,111	-24	73	101	78	-22	0	0	0	0	83	98	90	-8	1,273	1,333	1,279	-54
Total FTEs	1,186	1,208	1,198	-10	116	109	113	4	0	0	0	0	88	111	99	-12	1,390	1,428	1,410	-18

**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	79,431	84,609	85,167	557	0	0	0	0	1,897	2,483	2,569	86	81,328	87,092	87,736	643
0012	5,061	4,693	5,734	1,040	0	0	0	0	0	0	0	0	5,061	4,693	5,734	1,040
0013	4,147	1,592	1,592	0	0	0	0	0	236	0	0	0	4,383	1,592	1,592	0
0014	19,437	21,014	23,181	2,167	0	0	0	0	569	586	655	69	20,006	21,600	23,837	2,236
0015	3,380	1,367	1,367	0	0	0	0	0	158	586	586	0	3,538	1,953	1,953	0
Subtotal: PS	111,456	113,276	117,041	3,765	0	0	0	0	2,860	3,655	3,810	155	114,315	116,931	120,851	3,920
0020	5,014	5,188	5,104	-84	0	0	0	0	142	136	0	-136	5,156	5,324	5,104	-219
0030	1,512	3,371	2,128	-1,244	0	0	0	0	0	0	0	0	1,512	3,371	2,128	-1,244
0031	805	1,011	1,004	-7	0	0	0	0	0	0	0	0	805	1,011	1,004	-7
0032	5,756	5,253	5,816	563	0	0	0	0	0	0	0	0	5,756	5,253	5,816	563
0034	4,528	4,956	4,838	-117	0	0	0	0	0	0	0	0	4,528	4,956	4,838	-117
0035	183	159	219	61	0	0	0	0	0	0	0	0	183	159	219	61
0040	8,380	8,226	8,026	-200	0	0	0	0	135	460	460	0	8,516	8,686	8,486	-200
0041	42,593	28,530	30,996	2,467	0	0	0	0	18	0	0	0	42,611	28,530	30,996	2,467
0050	47,469	56,622	51,348	-5,274	0	0	0	0	0	0	0	0	47,469	56,622	51,348	-5,274
0070	172	264	236	-28	0	0	0	0	0	0	0	0	172	264	236	-28
Subtotal: NPS	116,413	113,579	109,716	-3,863	0	0	0	0	295	596	460	-136	116,708	114,175	110,176	-3,999
Total budget	227,869	226,856	226,758	-98	0	0	0	0	3,154	4,251	4,270	19	231,023	231,106	231,028	-78

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	68	73	87	14	0	0	0	0	0	0	0	0	68	73	87	14
0011	1,087	1,097	1,074	-24	0	0	0	0	31	38	38	0	1,118	1,135	1,111	-24
Total FTEs	1,155	1,170	1,160	-10	0	0	0	0	31	38	38	0	1,186	1,208	1,198	-10

**FY 2017 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
General Fund				
Local Fund				
	APPR		\$226,758	1,160.46
Subtotal: Local Fund			\$226,758	1,160.46
Special Purpose Revenue Funds ('O' Type)				
	0610	DMH FEDERAL BENEFICIARY REIMBURSEMENT	\$3,810	37.50
	0640	DMH MEDICARE & 3RD PARTY REIMBURSEMENT	\$300	0.00
	0641	DMH ENTERPRISE FUND	\$160	0.00
Subtotal: Special Purpose Revenue Funds ('O' Type)			\$4,270	37.50
Subtotal: General Fund			\$231,028	1,197.96
Federal Resources				
Federal Grant Fund				
	51SATD	ADOL TREATMENT EHANCE	\$26	0.25
	61CABH	DC COOP AGREEMENT TO BENEFIT HOMELESS	\$3,035	4.00
	61MHIP	SYSTEM CARE EXPANSIION IMPLEMENTATION	\$433	4.00
	61PTYA	POSITIVE TRANSITIONS YOUTH - YOUNG ADULT	\$985	3.00
	61SATD	ADOL TREATMENT ENHANCE/DISSEMINATION	\$893	1.00
	61SPSF	DC STATEGIC AND TRIBAL INTIATIVE	\$1,980	1.00
	62APBG	SUBSTANCE ABUSE AND PREVENTION BLOCK	\$600	0.00
	62MHBG	STATE MH BLOCK GRANT FUNDS	\$398	0.00
	71MHPH	PATH FORMULA GRANT	\$265	3.00
	71SYNT	BHS INFORMATION SYSTEM AGREEMENT	\$106	1.00
	72APBG	SUBSTANCE ABUSE AND PREVENTION BLOCK	\$6,835	72.00
	72MHBG	STATE MH BLOCK GRANT FUNDS	\$199	0.00
	79MEDI	MEDICARE	\$4,060	18.75
	95MHSP	SHELTER PLUS CARE PROGRAM-HUD	\$200	0.00
Subtotal: Federal Grant Fund			\$20,012	108.00
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$3,431	5.00

**FY 2017 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
Subtotal: Federal Medicaid Payments			\$3,431	5.00
Subtotal: Federal Resources			\$23,443	113.00
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$255	0.00
Subtotal: Private Grant Fund			\$255	0.00
Private Donations				
	8450	PRIVATE DONATIONS	\$289	0.00
Subtotal: Private Donations			\$289	0.00
Subtotal: Private Funds			\$544	0.00
Intra-District Funds				
Operating Intra-District Funds				
	0702	ADULT CO-OCCURRING DISORDER PILOT-DOC	\$188	2.00
	0703	DHS-ESA BEHAVIORAL HEALTH 12CITY PROJECT	\$1,000	0.00
	0704	DMH APRA PREVENTION TREATMENT TO DC TANF	\$285	0.00
	0732	DMH- SOC IMPLEMENTATION GRANT WITH CFSA	\$247	1.00
	0734	ASSESSMENT & TREATMENT NEEDS FOR ADULTS	\$100	1.00
	0735	MHRS DAY TREATMENT - FEE FOR SERVICE	\$4,300	0.00
	0747	CFSA WRAP AROUND SVCS	\$300	0.00
	0749	CFSA CHOICE PROVIDERS	\$181	0.00
	0751	DBH ASSESSMENT OF TANF CUSTOMERS AT DHS	\$402	4.00
	0754	CFSA TRAIN FAMILY COACH & FAMILY SERVICE	\$200	0.00
	0758	DBH-OSSE PRE-K ENHANCEMENT AND EXPANSION	\$550	0.00
	0799	FEDERAL MEDICAID TRANSFER	\$10,655	90.78
Subtotal: Operating Intra-District Funds			\$18,408	98.78
Subtotal: Intra-District Funds			\$18,408	98.78
Total: Department of Behavioral Health			\$273,422	1,409.74