

**FY 2018 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 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
PERSONNEL	1010	1,716	1,742	1,824	82	1,824	0	1,824	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	362	385	417	32	417	0	417	0	0	0
LABOR RELATIONS	1017	397	434	460	26	460	0	460	0	0	0
CONTRACTING & PROCUREMENT	1020	0	0	0	0	0	0	0	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,115	25	0	-25	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	3,761	3,344	3,783	439	3,783	0	3,783	0	0	0
INFORMATION TECHNOLOGY	1040	6,891	6,718	0	-6,718	0	0	0	0	0	0
FINANCIAL MANAGEMENT-AGENCY	1050	1,893	1,831	1,588	-243	1,588	0	1,588	0	0	0
RISK MANAGEMENT	1055	185	185	0	-185	0	0	0	0	0	0
LEGAL SERVICES	1060	730	701	0	-701	0	0	0	0	0	0
COMMUNICATIONS	1080	24	26	0	-26	0	0	0	0	0	0
CUSTOMER SERVICES	1085	41	59	0	-59	0	0	0	0	0	0
LANGUAGE ACCESS	1087	60	60	0	-60	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT		17,174	15,510	8,072	-7,438	8,072	0	8,072	0	0	0
DBH FINANCIAL OPERATIONS	100F										
DBH BUDGET OPERATIONS	110F	0	35	27	-9	0	0	0	27	0	0
Subtotal: DBH FINANCIAL OPERATIONS		0	35	27	-9	0	0	0	27	0	0
DMH FINANCIAL OPERATIONS	100F										
DMH BUDGET OPERATIONS	110F	713	851	858	7	683	0	683	175	0	0
DMH ACCOUNTING OPERATIONS	120F	969	965	945	-20	945	0	945	0	0	0
DMH FISCAL OFFICER	130F	315	316	330	14	315	0	315	15	0	0
Subtotal: DMH FINANCIAL OPERATIONS		1,997	2,132	2,133	1	1,943	0	1,943	190	0	0
BEHAVIORAL HEALTH AUTHORITY	1800										
CONSUMER AND FAMILY AFFAIRS	1820	0	0	45	45	45	0	45	0	0	0
OFFICE OF ACCOUNTABILITY - PROGRAM INTEG	1883	0	1,149	0	-1,149	0	0	0	0	0	0
OFFICE OF COUNCIL AND COMMUNITY AFFAIRS	1884	0	146	0	-146	0	0	0	0	0	0
OFFICE OF OMBUDSMAN	1885	0	146	145	-1	145	0	145	0	0	0
ADULT SERVICES - FORENSIC	1886	0	879	0	-879	0	0	0	0	0	0

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OUTPATIENT FORENSIC SERVICES DIVISION	1887	0	1,628	0	-1,628	0	0	0	0	0	0
Subtotal: BEHAVIORAL HEALTH AUTHORITY		0	3,947	190	-3,757	190	0	190	0	0	0
MENTAL HEALTH AUTHORITY	1800										
OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER	1810	1,355	1,102	1,371	269	1,336	0	1,336	35	0	0
OFF OF THE CHIEF CLINICAL OFFICER	1815	738	0	0	0	0	0	0	0	0	0
CONSUMER & FAMILY AFFAIRS	1820	32	0	0	0	0	0	0	0	0	0
CONSUMER AND FAMILY AFFAIRS	1820	1,410	1,725	1,994	268	1,869	0	1,869	125	0	0
OFF OF PROGRAMS & POLICY	1825	-19	0	0	0	0	0	0	0	0	0
OFFICE OF POLICY SUPPORT	1865	553	584	0	-584	0	0	0	0	0	0
OFFICE OF STRAT. PLANNING AND GRANT MGMT	1866	1,201	775	0	-775	0	0	0	0	0	0
OFFICE OF ACCOUNTABILITY - QI/AUDIT	1880	1,130	115	0	-115	0	0	0	0	0	0
OA - CERTIFICATION/LICENSURE	1881	787	827	0	-827	0	0	0	0	0	0
OA - INVESTIGATIONS	1882	104	278	0	-278	0	0	0	0	0	0
Subtotal: MENTAL HEALTH AUTHORITY		7,290	5,407	3,365	-2,042	3,205	0	3,205	160	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	345	419	513	94	478	0	478	35	0	0
OFF OF CLINICAL & MEDICAL SERVICES-SEH	3810	124	0	0	0	0	0	0	0	0	0
OFFICE OF CLINICAL AND MEDICAL SVS - SEH	3810	18,427	18,557	18,319	-238	16,614	107	16,721	773	258	567
ENGINEERING & MAINTENANCE - SEH	3815	0	0	0	0	0	0	0	0	0	0
ENGINEERING AND MAINTENANCE - SEH	3815	4,301	4,259	3,856	-403	3,570	0	3,570	286	0	0
FISCAL & SUPPORT SERVICES-SEH	3820	391	0	0	0	0	0	0	0	0	0
FISCAL AND SUPPORT SERVICES - SEH	3820	2,618	2,962	2,692	-270	2,204	0	2,204	53	289	145
QUALITY AND DATA MANAGEMENT	3828	1,643	2,111	1,343	-768	1,343	0	1,343	0	0	0
HOUSEKEEPING - SEH	3830	2,176	2,713	2,688	-25	1,970	0	1,970	718	0	0
MATERIALS MANAGEMENT - SEH	3835	1,778	2,016	1,475	-541	1,314	0	1,314	161	0	0
NURSING - SEH	3845	36,465	39,160	40,187	1,027	33,430	3,732	37,163	373	0	2,652

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Department of Behavioral Health	RMO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
NUTRITIONAL SERVICES SEH	3850	3,573	3,365	3,389	25	2,844	0	2,844	546	0	0
SECURITY & SAFETY - SEH	3860	1	0	0	0	0	0	0	0	0	0
SECURITY AND SAFETY - SEH	3860	4,478	4,516	4,305	-211	3,594	0	3,594	586	0	125
TRANSPORTATION AND GROUNDS - SEH	3865	724	710	898	188	589	0	589	310	0	0
OFF OF THE CHIEF OF STAFF - SEH	3870	208	432	243	-188	217	0	217	27	0	0
OFF OF THE CHIEF OPERATING OFFICER - SEH	3875	1,136	1,146	1,122	-24	1,122	0	1,122	0	0	0
OFFICE OF CHIEF CLINICAL OFFICER-SEH	3880	10,200	11,018	11,122	104	10,784	55	10,839	193	0	90
Subtotal: SAINT ELIZABETH'S HOSPITAL		88,588	93,384	92,152	-1,232	80,073	3,894	83,967	4,060	546	3,579
BEHAVIORAL HEALTH SERVICES AND SUPPORTS	4800										
ADULT SERVICES - SUPPORT HOUSING - BHSS	4815	0	327	0	-327	0	0	0	0	0	0
Subtotal: BEHAVIORAL HEALTH SERVICES AND SUPPORTS		0	327	0	-327	0	0	0	0	0	0
MENTAL HEALTH SERVICES AND SUPPORTS	4800										
OFFICE OF THE DEPUTY DIRECTOR - MHSS	4805	20,942	22,985	0	-22,985	0	0	0	0	0	0
ORGANIZATIONAL DEVELOPMENT - MHSS	4810	1,938	2,226	0	-2,226	0	0	0	0	0	0
ADULT SERVICES - SUPPORT HOUSING - MHSS	4815	14,050	10,968	0	-10,968	0	0	0	0	0	0
ADULT SERVICES - SUPPORT EMPLOYMENT MHSS	4820	94	0	0	0	0	0	0	0	0	0
ADULT SERVICES-SUPPORTIVE HOUSING - BHSS	4820	113	0	0	0	0	0	0	0	0	0
ADULT SERVICES ASSERTIVE COMM TRMT -MHSS	4825	443	0	0	0	0	0	0	0	0	0
ADULT SVCS ASSERTIVE COMM. TRMT - BHSS	4825	0	26	0	-26	0	0	0	0	0	0
ADULT SERVICES - FORENSIC - MHSS	4830	1,064	0	0	0	0	0	0	0	0	0
CARE COORDINATION - MHSS	4835	1,475	1,412	0	-1,412	0	0	0	0	0	0
MENTAL HEALTH SERVICES - MHSS	4840	2,709	0	0	0	0	0	0	0	0	0
COMPREHENSIVE PSYCH EMER PROG(CPEP)-MHSS	4845	8,008	100	0	-100	0	0	0	0	0	0
PHARMACY - MHSS	4850	2,127	0	0	0	0	0	0	0	0	0
HOMELESS OUTREACH SERVICES - MHSS	4855	1,089	0	0	0	0	0	0	0	0	0
CHILDREN AND YOUTH - MHSS	4860	15,345	13,348	0	-13,348	0	0	0	0	0	0
EARLY CHILDHOOD & SCHOOL MH PROG - MHSS	4865	0	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD AND SCHOOL MH PGM - BHSS	4865	7,748	8,283	0	-8,283	0	0	0	0	0	0
INTEGRATED CARE - MHSS	4870	2,348	2,652	0	-2,652	0	0	0	0	0	0
PHYSICIANS PRACTICE GROUP - MHSS	4880	2,314	0	0	0	0	0	0	0	0	0

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OUTPATIENT FORENSIC SERVICES	4885	1,445	0	0	0	0	0	0	0	0	0
Subtotal: MENTAL HEALTH SERVICES AND SUPPORTS		83,252	62,001	0	-62,001	0	0	0	0	0	0
CLINICAL SERVICES DIVISION	5800										
OFFICE OF THE CHIEF CLINICAL OFFICER	5810	0	949	1,999	1,050	1,999	0	1,999	0	0	0
PHYSICIANS PRACTICE GROUP	5820	0	3,007	0	-3,007	0	0	0	0	0	0
BEHAVIORAL HEALTH SERVICES	5830	0	2,939	742	-2,197	549	0	549	0	0	193
COMPREHENSIVE PSYCH EMER PROG(CPEP)	5840	0	9,796	1,982	-7,814	1,874	0	1,874	0	0	108
HOMELESS OUTREACH SERVICES	5850	0	1,144	0	-1,144	0	0	0	0	0	0
PHARMACY	5860	0	2,307	0	-2,307	0	0	0	0	0	0
Subtotal: CLINICAL SERVICES DIVISION		0	20,142	4,723	-15,419	4,422	0	4,422	0	0	301
ADDICTION PREVENTION AND RECOVERY ADMIN	6800										
OFFICE OF SENIOR DEPUTY	6810	557	291	0	-291	0	0	0	0	0	0
DEPUTY DIRECTOR FOR OPERATIONS	6820	7,488	9,337	0	-9,337	0	0	0	0	0	0
DEPUTY DIRECTOR FOR ADMINISTRATION	6830	2,761	3,338	0	-3,338	0	0	0	0	0	0
PREVENTION SERVICES	6840	6,013	4,623	0	-4,623	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	6850	635	488	0	-488	0	0	0	0	0	0
DEPUTY DIRECTOR FOR TREATMENT	6855	8,395	7,780	0	-7,780	0	0	0	0	0	0
IMPLEMENTATION OF DRUG TREATMENT CHOICE	6870	12,376	12,044	0	-12,044	0	0	0	0	0	0
Subtotal: ADDICTION PREVENTION AND RECOVERY ADMIN		38,224	37,901	0	-37,901	0	0	0	0	0	0
BEHAVIORAL HEALTH FINANCING/FEE FOR SVC	7800										
BEHAVIORAL HEALTH REHAB SVCS-LOCAL MATCH	7825	0	2,988	0	-2,988	0	0	0	0	0	0
Subtotal: BEHAVIORAL HEALTH FINANCING/FEE FOR SVC		0	2,988	0	-2,988	0	0	0	0	0	0
MENTAL HEALTH FINANCING/FEE FOR SERVICE	7800										
HEALTH INFORMATION MANAGEMENT	7810	335	327	0	-327	0	0	0	0	0	0
MENTAL HEALTH REHABILITATION SERVICES	7820	10,085	10,254	0	-10,254	0	0	0	0	0	0
MENTAL HEALTH REHAB SVCS - LOCAL MATCH	7825	20,430	17,442	0	-17,442	0	0	0	0	0	0
CLAIMS ADMINISTRATION/BILLING	7870	1,017	1,049	0	-1,049	0	0	0	0	0	0
PROVIDER RELATIONS	7880	539	576	0	-576	0	0	0	0	0	0
Subtotal: MENTAL HEALTH FINANCING/FEE FOR SERVICE		32,406	29,648	0	-29,648	0	0	0	0	0	0

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Department of Behavioral Health Name	RMO Code	FY 2016 Actual	FY 2017 Approved	FY 2018 Request	Change from FY 2017	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Total: Department of Behavioral Health		268,931	273,422	110,662	-162,761	97,904	3,894	101,798	4,436	546	3,881

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**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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	6,593	5,719	3,338	-2,382	269	252	0	-252	0	0	0	0	0	0	0	0	6,862	5,972	3,338	-2,634
0012	161	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	161	85	0	-85
0013	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	0	0	0
0014	1,481	1,482	828	-654	60	64	0	-64	0	0	0	0	0	0	0	0	1,540	1,546	828	-719
0015	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	8,377	7,286	4,166	-3,121	329	317	0	-317	0	0	0	0	0	0	0	0	8,706	7,603	4,166	-3,437
0020	103	220	248	28	42	40	0	-40	0	0	0	0	0	0	0	0	145	260	248	-12
0030	80	146	80	-66	0	0	0	0	0	0	0	0	0	0	0	0	80	146	80	-66
0031	1,010	1,004	0	-1,004	0	0	0	0	0	0	0	0	0	0	0	0	1,010	1,004	0	-1,004
0032	2,429	2,047	2,310	263	0	0	0	0	0	0	0	0	0	0	0	0	2,429	2,047	2,310	263
0034	535	596	477	-119	0	0	0	0	0	0	0	0	0	0	0	0	535	596	477	-119
0035	18	9	90	81	0	0	0	0	0	0	0	0	0	0	0	0	18	9	90	81
0040	2,279	1,850	626	-1,224	1,308	1,191	0	-1,191	0	0	0	0	0	0	0	0	3,586	3,040	626	-2,414
0041	0	0	0	0	121	121	0	-121	0	0	0	0	0	0	0	0	121	121	0	-121
0070	114	122	75	-47	430	562	0	-562	0	0	0	0	0	0	0	0	544	684	75	-609
Subtotal: NPS	6,567	5,994	3,906	-2,088	1,901	1,913	0	-1,913	0	0	0	0	0	0	0	0	8,468	7,907	3,906	-4,001
Total 1000	14,945	13,281	8,072	-5,209	2,230	2,230	0	-2,230	0	0	0	0	0	0	0	0	17,174	15,510	8,072	-7,438

100F Dbh Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	21	21	0	0	0	0	0	0	0	0	0	0	21	21
0014	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: PS	0	0	0	0	0	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27
0041	0	0	0	0	0	35	0	-35	0	0	0	0	0	0	0	0	0	35	0	-35
Subtotal: NPS	0	0	0	0	0	35	0	-35	0	0	0	0	0	0	0	0	0	35	0	-35
Total 100F	0	0	0	0	0	35	27	-9	0	0	0	0	0	0	0	0	0	35	27	-9
0011	1,432	1,498	1,501	3	19	21	0	-21	0	0	0	0	0	0	0	0	1,451	1,519	1,501	-18
0014	347	382	372	-10	4	5	0	-5	0	0	0	0	0	0	0	0	351	387	372	-15
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,780	1,880	1,873	-7	23	26	0	-26	0	0	0	0	0	0	0	0	1,802	1,907	1,873	-33
0020	8	8	8	0	0	33	33	0	0	0	0	0	0	0	0	0	8	41	41	0
0040	7	8	8	0	85	85	104	19	0	0	0	0	0	0	0	0	92	93	111	19
0041	55	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55	55	0
0050	0	0	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	24	24	0
0070	0	0	0	0	35	13	28	15	0	0	0	0	5	0	0	0	40	13	28	15
Subtotal: NPS	69	70	70	0	120	156	190	34	0	0	0	0	5	0	0	0	194	226	259	34
Total 100F	1,849	1,950	1,943	-7	143	182	190	7	0	0	0	0	5	0	0	0	1,997	2,132	2,133	1

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Comptroller Source Group**

**Schedule
40-PBB**

1800 Behavioral Health Authority

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	2,552	116	-2,436	0	0	0	0	0	0	0	0	0	0	0	0	0	2,552	116	-2,436
0012	0	8	45	37	0	0	0	0	0	0	0	0	0	0	0	0	0	8	45	37
0014	0	653	29	-624	0	0	0	0	0	0	0	0	0	0	0	0	0	653	29	-624
Subtotal: PS	0	3,214	190	-3,023	0	0	0	0	0	0	0	0	0	0	0	0	0	3,214	190	-3,023
0041	0	734	0	-734	0	0	0	0	0	0	0	0	0	0	0	0	0	734	0	-734
Subtotal: NPS	0	734	0	-734	0	0	0	0	0	0	0	0	0	0	0	0	0	734	0	-734
Total 1800	0	3,947	190	-3,757	0	0	0	0	0	0	0	0	0	0	0	0	0	3,947	190	-3,757
0011	3,890	2,205	1,467	-738	0	0	0	0	0	0	0	0	0	0	0	0	3,890	2,205	1,467	-738
0012	90	170	0	-170	0	0	0	0	0	0	0	0	0	0	0	0	90	170	0	-170
0013	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0014	719	605	375	-231	0	0	0	0	0	0	0	0	0	0	0	0	719	605	375	-231
0015	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	4,768	2,980	1,842	-1,138	0	0	0	0	0	0	0	0	0	0	0	0	4,768	2,980	1,842	-1,138
0020	16	46	18	-28	1	0	0	0	0	0	0	0	0	0	0	0	17	46	18	-28
0040	699	773	800	26	246	361	160	-201	0	0	0	0	0	0	0	0	946	1,134	960	-175
0041	542	634	545	-90	259	0	0	0	0	0	0	0	0	0	0	0	800	634	545	-90
0050	-19	0	0	0	768	596	0	-596	0	0	0	0	0	0	0	0	749	596	0	-596
0070	9	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	9	15	0	-15
Subtotal: NPS	1,248	1,470	1,363	-107	1,274	957	160	-797	0	0	0	0	0	0	0	0	2,522	2,427	1,523	-904
Total 1800	6,016	4,450	3,205	-1,245	1,274	957	160	-797	0	0	0	0	0	0	0	0	7,290	5,407	3,365	-2,042

2800 Community Services Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	48,679	52,174	51,396	-778	496	837	1,375	538	0	0	0	0	54	2,198	2,338	140	49,228	55,210	55,109	-101
0012	3,797	4,170	4,098	-71	112	100	330	230	0	0	0	0	43	81	46	-36	3,951	4,351	4,474	123
0013	3,829	1,592	2,139	546	64	0	0	0	0	0	0	0	5	1	0	-1	3,898	1,593	2,139	545
0014	13,106	14,368	13,763	-605	163	239	423	184	0	0	0	0	40	581	591	10	13,308	15,188	14,777	-411
0015	2,242	1,953	1,953	0	23	0	0	0	0	0	0	0	1	0	0	0	2,266	1,953	1,953	0
0099	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: PS	71,666	74,257	73,349	-908	858	1,176	2,128	952	0	0	0	0	142	2,862	2,975	113	72,666	78,295	78,451	156
0020	2,914	2,893	2,818	-75	889	799	802	3	43	113	113	0	801	0	31	31	4,647	3,805	3,764	-41

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0030	1,077	1,742	1,538	-204	0	0	0	0	0	0	0	0	0	0	0	0	1,077	1,742	1,538	-204
0034	2,929	2,669	2,137	-532	0	0	0	0	0	0	0	0	0	0	0	0	2,929	2,669	2,137	-532
0035	102	160	50	-111	0	0	0	0	0	0	0	0	0	0	0	0	102	160	50	-111
0040	1,713	1,818	1,809	-9	770	708	768	60	132	353	355	3	1,125	381	548	166	3,740	3,260	3,480	220
0041	203	209	209	0	236	411	270	-142	0	0	0	0	0	0	0	0	439	620	479	-142
0050	2,033	2,037	2,037	0	0	0	0	0	0	0	0	0	0	0	0	0	2,033	2,037	2,037	0
0070	17	19	21	2	610	698	92	-606	41	78	78	0	286	0	25	25	955	795	216	-579
Subtotal: NPS	10,989	11,547	10,618	-929	2,505	2,617	1,932	-685	216	544	546	3	2,212	381	605	223	15,922	15,089	13,701	-1,388
Total 3800	82,655	85,804	83,967	-1,838	3,363	3,793	4,060	267	216	544	546	3	2,354	3,243	3,579	336	88,588	93,384	92,152	-1,232

4800 Behavioral Health Services And Supports

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	81	0	-81	0	0	0	0	0	0	0	0	0	81	0	-81
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	225	0	-225	0	225	0	-225
0014	0	0	0	0	0	21	0	-21	0	0	0	0	0	0	0	0	0	21	0	-21
Subtotal: PS	0	0	0	0	0	102	0	-102	0	0	0	0	0	225	0	-225	0	327	0	-327
Total 4800	0	0	0	0	0	102	0	-102	0	0	0	0	0	225	0	-225	0	327	0	-327
0011	25,922	12,038	0	-12,038	547	274	0	-274	0	0	0	0	2,619	1,210	0	-1,210	29,088	13,522	0	-13,522
0012	510	589	0	-589	503	429	0	-429	0	0	0	0	1,154	92	0	-92	2,167	1,110	0	-1,110
0013	816	0	0	0	12	0	0	0	0	0	0	0	4	100	0	-100	832	100	0	-100
0014	5,594	3,220	0	-3,220	224	179	0	-179	0	0	0	0	699	389	0	-389	6,517	3,788	0	-3,788
0015	513	0	0	0	3	0	0	0	0	0	0	0	1	0	0	0	517	0	0	0
0099	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	33,360	15,847	0	-15,847	1,288	882	0	-882	0	0	0	0	4,477	1,791	0	-1,791	39,125	18,520	0	-18,520
0020	1,843	85	0	-85	26	3	0	-3	0	0	0	0	7	26	0	-26	1,877	114	0	-114
0030	184	112	0	-112	0	0	0	0	0	0	0	0	0	0	0	0	184	112	0	-112
0034	878	242	0	-242	0	0	0	0	0	0	0	0	0	0	0	0	878	242	0	-242
0035	18	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	18	9	0	-9
0040	2,458	3,277	0	-3,277	354	781	0	-781	0	0	0	0	0	4	0	-4	2,812	4,062	0	-4,062
0041	22,221	26,028	0	-26,028	1,369	868	0	-868	0	0	0	0	3,297	2,378	0	-2,378	26,887	29,274	0	-29,274
0050	11,017	9,653	0	-9,653	410	0	0	0	0	0	0	0	0	0	0	0	11,428	9,653	0	-9,653
0070	39	14	0	-14	5	0	0	0	0	0	0	0	0	0	0	0	44	14	0	-14
Subtotal: NPS	38,659	39,421	0	-39,421	2,164	1,652	0	-1,652	0	0	0	0	3,304	2,408	0	-2,408	44,127	43,481	0	-43,481
Total 4800	72,019	55,268	0	-55,268	3,453	2,533	0	-2,533	0	0	0	0	7,780	4,200	0	-4,200	83,252	62,001	0	-62,001

5800 Clinical Services Division

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	7,540	1,911	-5,628	0	65	0	-65	0	0	0	0	0	3,784	188	-3,596	0	11,388	2,099	-9,289

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	297	48	-248	0	146	0	-146	0	0	0	0	0	499	54	-445	0	941	102	-839
0014	0	1,998	486	-1,512	0	54	0	-54	0	0	0	0	0	1,092	60	-1,032	0	3,144	546	-2,598
Subtotal: PS	0	9,835	2,446	-7,389	0	265	0	-265	0	0	0	0	0	5,375	301	-5,073	0	15,474	2,747	-12,727
0020	0	1,715	64	-1,652	0	0	0	0	0	0	0	0	0	27	0	-27	0	1,743	64	-1,679
0030	0	128	107	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	128	107	-20
0034	0	999	800	-199	0	0	0	0	0	0	0	0	0	0	0	0	0	999	800	-199
0035	0	41	51	10	0	0	0	0	0	0	0	0	0	0	0	0	0	41	51	10
0040	0	571	392	-180	0	0	0	0	0	0	0	0	0	654	0	-654	0	1,225	392	-834
0041	0	527	562	35	0	0	0	0	0	0	0	0	0	0	0	0	0	527	562	35
0070	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: NPS	0	3,987	1,976	-2,011	0	0	0	0	0	0	0	0	0	681	0	-681	0	4,668	1,976	-2,692
Total 5800	0	13,822	4,422	-9,400	0	265	0	-265	0	0	0	0	0	6,056	301	-5,754	0	20,142	4,723	-15,419

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,911	2,738	0	-2,738	2,580	4,185	0	-4,185	0	0	0	0	66	78	0	-78	5,556	7,002	0	-7,002
0012	402	245	0	-245	1,293	1,718	0	-1,718	0	0	0	0	12	0	0	0	1,707	1,963	0	-1,963
0013	33	0	0	0	22	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0
0014	547	761	0	-761	906	1,505	0	-1,505	0	0	0	0	22	20	0	-20	1,474	2,286	0	-2,286
0015	15	0	0	0	37	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
Subtotal: PS	3,907	3,744	0	-3,744	4,837	7,408	0	-7,408	0	0	0	0	100	98	0	-98	8,844	11,250	0	-11,250
0020	99	130	0	-130	2	4	0	-4	0	0	0	0	0	2	0	-2	102	136	0	-136
0031	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0032	2,824	3,769	0	-3,769	0	0	0	0	0	0	0	0	0	0	0	0	2,824	3,769	0	-3,769
0034	0	332	0	-332	0	0	0	0	0	0	0	0	0	0	0	0	0	332	0	-332
0035	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	557	183	0	-183	25	9	0	-9	0	0	0	0	0	0	0	0	583	193	0	-193
0041	2,504	2,810	0	-2,810	1,339	220	0	-220	0	0	0	0	0	0	0	0	3,843	3,030	0	-3,030
0050	13,386	13,274	0	-13,274	7,878	5,573	0	-5,573	0	0	0	0	233	285	0	-285	21,497	19,132	0	-19,132
0070	471	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	471	60	0	-60
Subtotal: NPS	19,903	20,558	0	-20,558	9,245	5,807	0	-5,807	0	0	0	0	233	286	0	-286	29,380	26,651	0	-26,651
Total 6800	23,810	24,302	0	-24,302	14,082	13,215	0	-13,215	0	0	0	0	332	385	0	-385	38,224	37,901	0	-37,901

7800 Behavioral Health Financing/Fee For Svc

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	2,988	0	-2,988	0	2,988	0	-2,988
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	2,988	0	-2,988	0	2,988	0	-2,988

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
Total 7800	0	0	0	0	0	0	0	0	0	0	0	0	0	2,988	0	-2,988	0	2,988	0	-2,988
0011	1,282	1,271	0	-1,271	103	104	0	-104	0	0	0	0	0	0	0	0	1,386	1,376	0	-1,376
0012	168	169	0	-169	0	0	0	0	0	0	0	0	0	0	0	0	168	169	0	-169
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	313	367	0	-367	22	27	0	-27	0	0	0	0	0	0	0	0	335	394	0	-394
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,766	1,808	0	-1,808	125	131	0	-131	0	0	0	0	0	0	0	0	1,891	1,939	0	-1,939
0020	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
0040	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	-6
0050	28,108	26,384	0	-26,384	0	0	0	0	0	0	0	0	2,406	1,312	0	-1,312	30,515	27,696	0	-27,696
Subtotal: NPS	28,108	26,397	0	-26,397	0	0	0	0	0	0	0	0	2,406	1,312	0	-1,312	30,515	27,709	0	-27,709
Total 7800	29,875	28,205	0	-28,205	125	131	0	-131	0	0	0	0	2,406	1,312	0	-1,312	32,406	29,648	0	-29,648
Total budget	231,168	231,028	101,798	-129,229	24,669	23,443	4,436	-19,007	216	544	546	3	12,878	18,408	3,881	-14,527	268,931	273,422	110,662	-162,761

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RM0 Department of Behavioral Health

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	6,577	5,696	3,338	-2,358	0	0	0	0	16	24	0	-24	6,593	5,719	3,338	-2,382
0012	161	85	0	-85	0	0	0	0	0	0	0	0	161	85	0	-85
0013	131	0	0	0	0	0	0	0	5	0	0	0	136	0	0	0
0014	1,478	1,476	828	-648	0	0	0	0	2	6	0	-6	1,481	1,482	828	-654
0015	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: PS	8,353	7,257	4,166	-3,091	0	0	0	0	24	30	0	-30	8,377	7,286	4,166	-3,121
0020	103	220	248	28	0	0	0	0	0	0	0	0	103	220	248	28
0030	80	146	80	-66	0	0	0	0	0	0	0	0	80	146	80	-66
0031	1,010	1,004	0	-1,004	0	0	0	0	0	0	0	0	1,010	1,004	0	-1,004
0032	2,429	2,047	2,310	263	0	0	0	0	0	0	0	0	2,429	2,047	2,310	263
0034	535	596	477	-119	0	0	0	0	0	0	0	0	535	596	477	-119
0035	18	9	90	81	0	0	0	0	0	0	0	0	18	9	90	81
0040	2,279	1,850	626	-1,224	0	0	0	0	0	0	0	0	2,279	1,850	626	-1,224
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	114	122	75	-47	0	0	0	0	0	0	0	0	114	122	75	-47
Subtotal: NPS	6,567	5,994	3,906	-2,088	0	0	0	0	0	0	0	0	6,567	5,994	3,906	-2,088
Total 1000	14,921	13,251	8,072	-5,179	0	0	0	0	24	30	0	-30	14,945	13,281	8,072	-5,209

100F Dbh Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
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
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 100F	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0011	1,432	1,498	1,501	3	0	0	0	0	0	0	0	0	1,432	1,498	1,501	3
0014	347	382	372	-10	0	0	0	0	0	0	0	0	347	382	372	-10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,780	1,880	1,873	-7	0	0	0	0	0	0	0	0	1,780	1,880	1,873	-7
0020	8	8	8	0	0	0	0	0	0	0	0	0	8	8	8	0
0040	7	8	8	0	0	0	0	0	0	0	0	0	7	8	8	0
0041	55	55	55	0	0	0	0	0	0	0	0	0	55	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	69	70	70	0	0	0	0	0	0	0	0	0	69	70	70	0
Total 100F	1,849	1,950	1,943	-7	0	0	0	0	0	0	0	0	1,849	1,950	1,943	-7

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1800 Behavioral Health Authority

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	2,552	116	-2,436	0	0	0	0	0	0	0	0	0	2,552	116	-2,436
0012	0	8	45	37	0	0	0	0	0	0	0	0	0	8	45	37
0014	0	653	29	-624	0	0	0	0	0	0	0	0	0	653	29	-624
Subtotal: PS	0	3,214	190	-3,023	0	0	0	0	0	0	0	0	0	3,214	190	-3,023
0041	0	734	0	-734	0	0	0	0	0	0	0	0	0	734	0	-734
Subtotal: NPS	0	734	0	-734	0	0	0	0	0	0	0	0	0	734	0	-734
Total 1800	0	3,947	190	-3,757	0	0	0	0	0	0	0	0	0	3,947	190	-3,757
0011	3,890	2,205	1,467	-738	0	0	0	0	0	0	0	0	3,890	2,205	1,467	-738
0012	90	170	0	-170	0	0	0	0	0	0	0	0	90	170	0	-170
0013	68	0	0	0	0	0	0	0	0	0	0	0	68	0	0	0
0014	719	605	375	-231	0	0	0	0	0	0	0	0	719	605	375	-231
0015	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	4,768	2,980	1,842	-1,138	0	0	0	0	0	0	0	0	4,768	2,980	1,842	-1,138
0020	16	46	18	-28	0	0	0	0	0	0	0	0	16	46	18	-28
0040	699	773	800	26	0	0	0	0	0	0	0	0	699	773	800	26
0041	542	634	545	-90	0	0	0	0	0	0	0	0	542	634	545	-90
0050	-19	0	0	0	0	0	0	0	0	0	0	0	-19	0	0	0
0070	9	15	0	-15	0	0	0	0	0	0	0	0	9	15	0	-15
Subtotal: NPS	1,248	1,470	1,363	-107	0	0	0	0	0	0	0	0	1,248	1,470	1,363	-107
Total 1800	6,016	4,450	3,205	-1,245	0	0	0	0	0	0	0	0	6,016	4,450	3,205	-1,245

2800 Community Services Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
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 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	46,789	49,629	48,825	-804	0	0	0	0	1,890	2,545	2,571	26	48,679	52,174	51,396	-778
0012	3,797	4,170	4,098	-71	0	0	0	0	0	0	0	0	3,797	4,170	4,098	-71
0013	3,552	1,592	2,139	546	0	0	0	0	278	0	0	0	3,829	1,592	2,139	546
0014	12,873	13,719	13,125	-594	0	0	0	0	233	649	638	-11	13,106	14,368	13,763	-605
0015	2,139	1,367	1,367	0	0	0	0	0	103	586	586	0	2,242	1,953	1,953	0
0099	14	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
Subtotal: PS	69,163	70,477	69,554	-923	0	0	0	0	2,503	3,780	3,794	14	71,666	74,257	73,349	-908
0020	2,790	2,893	2,818	-75	0	0	0	0	124	0	0	0	2,914	2,893	2,818	-75

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0030	1,077	1,742	1,538	-204	0	0	0	0	0	0	0	0	1,077	1,742	1,538	-204
0034	2,929	2,669	2,137	-532	0	0	0	0	0	0	0	0	2,929	2,669	2,137	-532
0035	102	160	50	-111	0	0	0	0	0	0	0	0	102	160	50	-111
0040	1,627	1,718	1,709	-9	0	0	0	0	86	100	100	0	1,713	1,818	1,809	-9
0041	203	209	209	0	0	0	0	0	0	0	0	0	203	209	209	0
0050	2,033	2,037	2,037	0	0	0	0	0	0	0	0	0	2,033	2,037	2,037	0
0070	12	19	21	2	0	0	0	0	5	0	0	0	17	19	21	2
Subtotal: NPS	10,774	11,447	10,518	-929	0	0	0	0	215	100	100	0	10,989	11,547	10,618	-929
Total 3800	79,937	81,924	80,073	-1,852	0	0	0	0	2,718	3,880	3,894	14	82,655	85,804	83,967	-1,838

4800 Behavioral Health Services And Supports

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	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 4800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0011	25,922	12,038	0	-12,038	0	0	0	0	0	0	0	0	25,922	12,038	0	-12,038
0012	510	589	0	-589	0	0	0	0	0	0	0	0	510	589	0	-589
0013	816	0	0	0	0	0	0	0	0	0	0	0	816	0	0	0
0014	5,594	3,220	0	-3,220	0	0	0	0	0	0	0	0	5,594	3,220	0	-3,220
0015	513	0	0	0	0	0	0	0	0	0	0	0	513	0	0	0
0099	4	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Subtotal: PS	33,360	15,847	0	-15,847	0	0	0	0	0	0	0	0	33,360	15,847	0	-15,847
0020	1,843	85	0	-85	0	0	0	0	0	0	0	0	1,843	85	0	-85
0030	184	112	0	-112	0	0	0	0	0	0	0	0	184	112	0	-112
0034	878	242	0	-242	0	0	0	0	0	0	0	0	878	242	0	-242
0035	18	9	0	-9	0	0	0	0	0	0	0	0	18	9	0	-9
0040	2,333	2,917	0	-2,917	0	0	0	0	125	360	0	-360	2,458	3,277	0	-3,277
0041	22,221	26,028	0	-26,028	0	0	0	0	0	0	0	0	22,221	26,028	0	-26,028
0050	11,017	9,653	0	-9,653	0	0	0	0	0	0	0	0	11,017	9,653	0	-9,653
0070	39	14	0	-14	0	0	0	0	0	0	0	0	39	14	0	-14
Subtotal: NPS	38,534	39,061	0	-39,061	0	0	0	0	125	360	0	-360	38,659	39,421	0	-39,421
Total 4800	71,894	54,908	0	-54,908	0	0	0	0	125	360	0	-360	72,019	55,268	0	-55,268

5800 Clinical Services Division

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	0	7,540	1,911	-5,628	0	0	0	0	0	0	0	0	0	7,540	1,911	-5,628

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	0	297	48	-248	0	0	0	0	0	0	0	0	0	297	48	-248
0014	0	1,998	486	-1,512	0	0	0	0	0	0	0	0	0	1,998	486	-1,512
Subtotal: PS	0	9,835	2,446	-7,389	0	0	0	0	0	0	0	0	0	9,835	2,446	-7,389
0020	0	1,715	64	-1,652	0	0	0	0	0	0	0	0	0	1,715	64	-1,652
0030	0	128	107	-20	0	0	0	0	0	0	0	0	0	128	107	-20
0034	0	999	800	-199	0	0	0	0	0	0	0	0	0	999	800	-199
0035	0	41	51	10	0	0	0	0	0	0	0	0	0	41	51	10
0040	0	571	392	-180	0	0	0	0	0	0	0	0	0	571	392	-180
0041	0	527	562	35	0	0	0	0	0	0	0	0	0	527	562	35
0070	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
Subtotal: NPS	0	3,987	1,976	-2,011	0	0	0	0	0	0	0	0	0	3,987	1,976	-2,011
Total 5800	0	13,822	4,422	-9,400	0	0	0	0	0	0	0	0	0	13,822	4,422	-9,400

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	2,911	2,738	0	-2,738	0	0	0	0	0	0	0	0	2,911	2,738	0	-2,738
0012	402	245	0	-245	0	0	0	0	0	0	0	0	402	245	0	-245
0013	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	547	761	0	-761	0	0	0	0	0	0	0	0	547	761	0	-761
0015	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: PS	3,907	3,744	0	-3,744	0	0	0	0	0	0	0	0	3,907	3,744	0	-3,744
0020	99	130	0	-130	0	0	0	0	0	0	0	0	99	130	0	-130
0031	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0032	2,824	3,769	0	-3,769	0	0	0	0	0	0	0	0	2,824	3,769	0	-3,769
0034	0	332	0	-332	0	0	0	0	0	0	0	0	0	332	0	-332
0035	12	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0
0040	557	183	0	-183	0	0	0	0	0	0	0	0	557	183	0	-183
0041	2,504	2,810	0	-2,810	0	0	0	0	0	0	0	0	2,504	2,810	0	-2,810
0050	13,386	13,274	0	-13,274	0	0	0	0	0	0	0	0	13,386	13,274	0	-13,274
0070	471	60	0	-60	0	0	0	0	0	0	0	0	471	60	0	-60
Subtotal: NPS	19,903	20,558	0	-20,558	0	0	0	0	0	0	0	0	19,903	20,558	0	-20,558
Total 6800	23,810	24,302	0	-24,302	0	0	0	0	0	0	0	0	23,810	24,302	0	-24,302

7800 Behavioral Health Financing/Fee For Svc

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 7800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	1,282	1,271	0	-1,271	0	0	0	0	0	0	0	0	1,282	1,271	0	-1,271
0012	168	169	0	-169	0	0	0	0	0	0	0	0	168	169	0	-169
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	313	367	0	-367	0	0	0	0	0	0	0	0	313	367	0	-367
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,766	1,808	0	-1,808	0	0	0	0	0	0	0	0	1,766	1,808	0	-1,808
0020	0	7	0	-7	0	0	0	0	0	0	0	0	0	7	0	-7
0040	0	6	0	-6	0	0	0	0	0	0	0	0	0	6	0	-6
0050	28,108	26,384	0	-26,384	0	0	0	0	0	0	0	0	28,108	26,384	0	-26,384
Subtotal: NPS	28,108	26,397	0	-26,397	0	0	0	0	0	0	0	0	28,108	26,397	0	-26,397
Total 7800	29,875	28,205	0	-28,205	0	0	0	0	0	0	0	0	29,875	28,205	0	-28,205
Total budget	228,301	226,758	97,904	-128,854	0	0	0	0	2,867	4,270	3,894	-375	231,168	231,028	101,798	-129,229

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RM0 Department of Behavioral Health

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	90,709	87,736	59,729	-28,006	4,013	5,821	1,396	-4,424	0	0	0	0	2,739	7,271	2,526	-4,745	97,462	100,827	63,651	-37,175
0012	5,127	5,734	4,192	-1,542	1,908	2,392	330	-2,062	0	0	0	0	1,208	897	100	-797	8,243	9,022	4,621	-4,401
0013	4,883	1,592	2,139	546	97	0	0	0	0	0	0	0	9	101	0	-101	4,989	1,693	2,139	445
0014	22,107	23,837	15,852	-7,984	1,378	2,094	428	-1,666	0	0	0	0	760	2,083	651	-1,432	24,245	28,013	16,932	-11,082
0015	2,780	1,953	1,953	0	63	0	0	0	0	0	0	0	2	0	0	0	2,845	1,953	1,953	0
0099	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: PS	125,624	120,851	83,866	-36,985	7,460	10,307	2,154	-8,152	0	0	0	0	4,718	10,351	3,276	-7,075	137,802	141,509	89,296	-52,212
0020	4,983	5,104	3,156	-1,948	962	880	835	-44	43	113	113	0	808	54	31	-23	6,795	6,151	4,136	-2,016
0030	1,341	2,128	1,725	-403	0	0	0	0	0	0	0	0	0	0	0	0	1,341	2,128	1,725	-403
0031	1,059	1,004	0	-1,004	0	0	0	0	0	0	0	0	0	0	0	0	1,059	1,004	0	-1,004
0032	5,253	5,816	2,310	-3,507	0	0	0	0	0	0	0	0	0	0	0	0	5,253	5,816	2,310	-3,507
0034	4,342	4,838	3,414	-1,424	0	0	0	0	0	0	0	0	0	0	0	0	4,342	4,838	3,414	-1,424
0035	151	219	191	-28	0	0	0	0	0	0	0	0	0	0	0	0	151	219	191	-28
0040	7,714	8,486	3,634	-4,852	2,788	3,135	1,032	-2,103	132	353	355	3	1,125	1,040	548	-492	11,758	13,013	5,569	-7,444
0041	25,524	30,996	1,370	-29,626	3,323	1,655	270	-1,385	0	0	0	0	3,297	2,378	0	-2,378	32,144	35,030	1,640	-33,390
0050	54,526	51,348	2,037	-49,311	9,056	6,194	24	-6,169	0	0	0	0	2,639	4,585	0	-4,585	66,222	62,126	2,061	-60,065
0070	650	236	96	-140	1,081	1,273	120	-1,153	41	78	78	0	291	0	25	25	2,064	1,587	319	-1,268
Subtotal: NPS	105,544	110,176	17,933	-92,244	17,209	13,136	2,282	-10,855	216	544	546	3	8,160	8,057	605	-7,453	131,129	131,914	21,365	-110,548
Total budget	231,168	231,028	101,798	-129,229	24,669	23,443	4,436	-19,007	216	544	546	3	12,878	18,408	3,881	-14,527	268,931	273,422	110,662	-162,761

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	75	87	74	-13	5	34	6	-28	0	0	0	0	6	9	2	-7	86	131	82	-48
0011	1,154	1,111	765	-346	61	78	26	-53	0	0	0	0	45	90	42	-48	1,260	1,279	832	-447
Total FTEs	1,229	1,198	839	-359	65	113	32	-81	0	0	0	0	51	99	44	-55	1,346	1,410	914	-495

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RM0 Department of Behavioral Health

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0011	88,803	85,167	57,158	-28,008	0	0	0	0	1,906	2,569	2,571	2	90,709	87,736	59,729	-28,006
0012	5,127	5,734	4,192	-1,542	0	0	0	0	0	0	0	0	5,127	5,734	4,192	-1,542
0013	4,600	1,592	2,139	546	0	0	0	0	283	0	0	0	4,883	1,592	2,139	546
0014	21,872	23,181	15,215	-7,967	0	0	0	0	235	655	638	-17	22,107	23,837	15,852	-7,984
0015	2,678	1,367	1,367	0	0	0	0	0	103	586	586	0	2,780	1,953	1,953	0
0099	18	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: PS	123,098	117,041	80,071	-36,970	0	0	0	0	2,527	3,810	3,794	-15	125,624	120,851	83,866	-36,985
0020	4,859	5,104	3,156	-1,948	0	0	0	0	124	0	0	0	4,983	5,104	3,156	-1,948
0030	1,341	2,128	1,725	-403	0	0	0	0	0	0	0	0	1,341	2,128	1,725	-403
0031	1,059	1,004	0	-1,004	0	0	0	0	0	0	0	0	1,059	1,004	0	-1,004
0032	5,253	5,816	2,310	-3,507	0	0	0	0	0	0	0	0	5,253	5,816	2,310	-3,507
0034	4,342	4,838	3,414	-1,424	0	0	0	0	0	0	0	0	4,342	4,838	3,414	-1,424
0035	151	219	191	-28	0	0	0	0	0	0	0	0	151	219	191	-28
0040	7,503	8,026	3,534	-4,492	0	0	0	0	211	460	100	-360	7,714	8,486	3,634	-4,852
0041	25,524	30,996	1,370	-29,626	0	0	0	0	0	0	0	0	25,524	30,996	1,370	-29,626
0050	54,526	51,348	2,037	-49,311	0	0	0	0	0	0	0	0	54,526	51,348	2,037	-49,311
0070	645	236	96	-140	0	0	0	0	5	0	0	0	650	236	96	-140
Subtotal: NPS	105,204	109,716	17,833	-91,884	0	0	0	0	340	460	100	-360	105,544	110,176	17,933	-92,244
Total budget	228,301	226,758	97,904	-128,854	0	0	0	0	2,867	4,270	3,894	-375	231,168	231,028	101,798	-129,229

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017	FY 2016 Actual	FY 2017 Appr	FY 2018 Req	Change vs 2017
0012	75	87	74	-13	0	0	0	0	0	0	0	0	75	87	74	-13
0011	1,125	1,074	730	-344	0	0	0	0	29	38	36	-2	1,154	1,111	765	-346
Total FTEs	1,200	1,160	803	-357	0	0	0	0	29	38	36	-2	1,229	1,198	839	-359

**FY 2018 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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RM0 Department of Behavioral Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$229,066	1,124.81
Subtotal: Local Fund			\$229,066	1,124.81
Special Purpose Revenue Funds ('O'Type)				
	0610	DMH FEDERAL BENEFICIARY REIMBURSEMENT	\$3,909	37.00
	0640	DMH MEDICARE & 3RD PARTY REIMBURSEMENT	\$300	0.00
	0641	DMH ENTERPRISE FUND	\$25	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$4,234	37.00
Subtotal: General Fund			\$233,300	1,161.81
Federal Resources				
Federal Grant Fund				
	01MHTT	TRANSFORMATION TRANSFER INITIATIVENASMHD	\$10	0.00
	61SATD	ADOL TREATMENT ENHANCE/DISSEMINATION	\$130	1.00
	71CABH	DC COOP AGREEMENT TO BENEFIT HOMELESS	\$3,030	4.25
	71PTYA	POSITIVE TRANSITIONS YOUTH - YOUNG ADULT	\$1,034	3.00
	71SEED	SOCIAL, EMOTIONAL AND EARLY DEVELOPMENT	\$970	3.00
	71SPSF	DC STRATEGIC & TRIBAL INITIATIVE	\$2,019	1.00
	72APBG	SUBSTANCE ABUSE AND PREVENTION BLOCK	\$1,100	0.00
	72JMHC	JUSTICE AND MENTAL HEALTH COLLABORATION	\$129	1.00
	72MHBG	STATE MH BLOCK GRANT FUNDS	\$300	0.00
	81MHPH	PATH FORMULA GRANT	\$237	3.00
	81SYNT	BHS INFORMATION SYSTEM AGREEMENT	\$117	1.00
	82APBG	SUBSTANCE AVUSE AND PREVENTION BLOCK GRA	\$6,344	65.00
	82MHBG	STATE MH BLOCK GRANT FUNDS	\$596	0.00
	89MEDI	MEDICARE	\$4,060	31.75
	92MHAH	NATIONAL SUICIDE PREVENTION LIFELINE	\$3	0.00
	95MHSP	SHELTER PLUS CARE PROGRAM-HUD	\$200	0.00
Subtotal: Federal Grant Fund			\$20,279	114.00

**FY 2018 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
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$1,430	5.00
Subtotal: Federal Medicaid Payments			\$1,430	5.00
Subtotal: Federal Resources			\$21,709	119.00
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$258	0.00
Subtotal: Private Grant Fund			\$258	0.00
Private Donations				
	8450	PRIVATE DONATIONS	\$289	0.00
Subtotal: Private Donations			\$289	0.00
Subtotal: Private Funds			\$546	0.00
Intra-District Funds				
Operating Intra-District Funds				
	0704	DMH APRA PREVENTION TREATMENT TO DC TANF	\$285	0.00
	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	\$300	0.00
	0749	CFSA CHOICE PROVIDERS	\$181	0.00
	0751	DBH ASSESSMENT OF TANF CUSTOMERS AT DHS	\$411	4.00
	0757	DBH-DOH HRSA ORAL HEALTH WORKFORCE GRANT	\$286	1.00
	0759	DBH-DYRS HIGH FIDELITY WRAPAROUND PROCES	\$115	0.00
	0799	FEDERAL MEDICAID TRANSFER	\$10,033	92.78
Subtotal: Operating Intra-District Funds			\$16,363	101.78
Subtotal: Intra-District Funds			\$16,363	101.78
Total: Department of Behavioral Health			\$271,918	1,382.59