

**FY 2019 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 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
PERSONNEL	1010	1,716	1,735	2,483	1,780	-703	1,780	0	1,780	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	362	374	417	433	16	433	0	433	0	0	0
LABOR RELATIONS	1017	397	415	460	480	20	480	0	480	0	0	0
CONTRACTING AND PROCUREMENT	1020	1,115	22	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	3,761	3,280	3,947	1,212	-2,735	1,146	0	1,146	66	0	0
INFORMATION TECHNOLOGY	1040	6,891	5,915	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT-AGENCY	1050	1,893	1,407	2,684	2,411	-274	1,411	0	1,411	1,000	0	0
RISK MANAGEMENT	1055	185	191	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	730	781	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	24	20	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICES	1085	41	59	0	0	0	0	0	0	0	0	0
LANGUAGE ACCESS	1087	60	60	0	0	0	0	0	0	0	0	0
CLAIMS ADMINISTRATION	1088	0	0	1,204	1,054	-151	1,041	0	1,041	0	0	12
HEALTH INFORMATION MANAGEMENT	1089	0	0	684	749	65	681	0	681	68	0	0
OFFICE OF ADMINISTRATION OPERATIONS	1091	0	0	286	10,346	10,060	10,346	0	10,346	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>17,174</b>	<b>14,259</b>	<b>12,166</b>	<b>18,465</b>	<b>6,299</b>	<b>17,319</b>	<b>0</b>	<b>17,319</b>	<b>1,134</b>	<b>0</b>	<b>12</b>
<b>DBH FINANCIAL OPERATIONS</b>	<b>100F</b>											
DBH BUDGET OPERATIONS	110F	713	725	944	850	-95	704	0	704	146	0	0
DBH ACCOUNTING OPERATIONS	120F	969	952	945	973	28	973	0	973	0	0	0
DBH FISCAL OFFICER	130F	315	290	330	339	8	324	0	324	15	0	0
<b>Subtotal: DBH FINANCIAL OPERATIONS</b>		<b>1,997</b>	<b>1,967</b>	<b>2,220</b>	<b>2,161</b>	<b>-59</b>	<b>2,001</b>	<b>0</b>	<b>2,001</b>	<b>161</b>	<b>0</b>	<b>0</b>
<b>BEHAVIORAL HEALTH AUTHORITY</b>	<b>1800</b>											
OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER	1810	1,355	1,488	1,270	1,502	232	1,502	0	1,502	0	0	0
OFF OF THE CHIEF CLINICAL OFFICER	1815	738	0	0	0	0	0	0	0	0	0	0
CONSUMER AND FAMILY AFFAIRS	1820	1,442	1,449	2,122	2,088	-35	1,997	0	1,997	91	0	0
OFF OF PROGRAMS & POLICY	1825	-19	0	0	0	0	0	0	0	0	0	0
OFFICE OF POLICY SUPPORT	1865	553	495	0	0	0	0	0	0	0	0	0
OFFICE OF STRAT. PLANNING AND GRANT MGMT	1866	1,201	1,064	0	0	0	0	0	0	0	0	0
OFFICE OF ACCOUNTABILITY - QI/AUDIT	1880	1,130	79	0	0	0	0	0	0	0	0	0
OA - CERTIFICATION/LICENSURE	1881	787	805	0	0	0	0	0	0	0	0	0

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Activity**

Schedule  
**30-PBB**

Department of Behavioral Health Name	RMO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
OA - INVESTIGATIONS	1882	104	300	0	0	0	0	0	0	0	0	0
OFFICE OF ACCOUNTABILITY - PROGRAM INTEG	1883	0	1,258	0	0	0	0	0	0	0	0	0
OFFICE OF COUNCIL AND COMMUNITY AFFAIRS	1884	0	12	0	0	0	0	0	0	0	0	0
OFFICE OF OMBUDSMAN	1885	0	144	361	377	16	174	0	174	202	0	0
ADULT SERVICES - FORENSIC	1886	0	812	0	0	0	0	0	0	0	0	0
OUTPATIENT FORENSIC SERVICES DIVISION	1887	0	1,563	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1888	0	0	724	844	120	844	0	844	0	0	0
LEGISLATIVE AND PUBLIC AFFAIRS	1889	0	0	798	1,019	221	887	0	887	115	0	18
<b>Subtotal: BEHAVIORAL HEALTH AUTHORITY</b>		<b>7,290</b>	<b>9,469</b>	<b>5,276</b>	<b>5,829</b>	<b>554</b>	<b>5,404</b>	<b>0</b>	<b>5,404</b>	<b>408</b>	<b>0</b>	<b>18</b>
<b>COMMUNITY SERVICES AGENCY</b>	<b>2800</b>											
OFC OF THE CHIEF EXECUTIVE OFFICER - CSA	2810	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: COMMUNITY SERVICES AGENCY</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>ST. ELIZABETHS HOSPITAL</b>	<b>3800</b>											
OFFICE OF THE CHIEF EXECUTIVE	3805	345	521	513	509	-3	474	0	474	35	0	0
OFFICE OF CLINICAL AND MEDICAL SVS - SEH	3810	18,551	17,335	18,538	21,462	2,924	20,208	110	20,318	563	258	323
ENGINEERING AND MAINTENANCE - SEH	3815	4,301	4,454	3,375	4,289	914	4,101	0	4,101	188	0	0
FISCAL AND SUPPORT SERVICES - SEH	3820	3,009	2,153	2,671	849	-1,822	415	0	415	0	289	145
QUALITY AND DATA MANAGEMENT	3828	1,643	1,679	1,343	1,396	53	1,396	0	1,396	0	0	0
HOUSEKEEPING - SEH	3830	2,176	2,388	2,592	2,878	286	2,648	0	2,648	230	0	0
MATERIALS MANAGEMENT - SEH	3835	1,778	1,216	1,475	1,615	140	1,504	0	1,504	111	0	0
NURSING - SEH	3845	36,465	41,000	43,060	42,846	-214	40,437	1,714	42,151	222	0	472
NUTRITIONAL SERVICES SEH	3850	3,573	2,874	3,342	3,796	453	3,222	0	3,222	574	0	0
SECURITY AND SAFETY - SEH	3860	4,479	4,729	4,320	4,562	242	3,856	0	3,856	572	0	134
TRANSPORTATION AND GROUNDS - SEH	3865	724	532	898	772	-126	577	0	577	195	0	0
OFF OF THE CHIEF OF STAFF - SEH	3870	208	78	243	110	-133	83	0	83	27	0	0
OFF OF THE CHIEF OPERATING OFFICER - SEH	3875	1,136	1,022	969	1,074	105	1,074	0	1,074	0	0	0
OFFICE OF CHIEF CLINICAL OFFICER-SEH	3880	10,200	10,304	10,935	12,435	1,500	12,132	59	12,191	151	0	93
<b>Subtotal: ST. ELIZABETHS HOSPITAL</b>		<b>88,588</b>	<b>90,285</b>	<b>94,275</b>	<b>98,593</b>	<b>4,318</b>	<b>92,128</b>	<b>1,883</b>	<b>94,011</b>	<b>2,868</b>	<b>546</b>	<b>1,167</b>
<b>BEHAVIORAL HEALTH SERVICES AND SUPPORTS</b>	<b>4800</b>											
OFFICE OF THE DEPUTY DIRECTOR - BHSS	4805	20,942	21,337	0	0	0	0	0	0	0	0	0
ORGANIZATIONAL DEVELOPMENT - BHSS	4810	1,938	1,871	0	0	0	0	0	0	0	0	0

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**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Behavioral Health Name	RMO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
ADULT SERVICES - SUPPORT HOUSING - BHSS	4815	14,050	12,334	0	0	0	0	0	0	0	0	0
ADULT SERVICES-SUPPORTIVE HOUSING - BHSS	4820	207	96	0	0	0	0	0	0	0	0	0
ADULT SVCS ASSERTIVE COMM. TRMT - BHSS	4825	443	0	0	0	0	0	0	0	0	0	0
ADULT SERVICES - FORENSIC - BHSS	4830	1,064	0	0	0	0	0	0	0	0	0	0
CARE COORDINATION - BHSS	4835	1,475	1,503	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH SERVICES - BHSS	4840	2,709	0	0	0	0	0	0	0	0	0	0
COMPREHENSIVE PSYCH EMER PROG(CPEP)-BHSS	4845	8,008	-6	0	0	0	0	0	0	0	0	0
PHARMACY - BHSS	4850	2,127	0	0	0	0	0	0	0	0	0	0
HOMELESS OUTREACH SERVICES - BHSS	4855	1,089	-12	0	0	0	0	0	0	0	0	0
CHILDREN AND YOUTH - BHSS	4860	15,345	14,088	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD AND SCHOOL MH PGM - BHSS	4865	7,748	7,838	0	0	0	0	0	0	0	0	0
INTEGRATED CARE - BHSS	4870	2,348	2,607	0	0	0	0	0	0	0	0	0
PHYSICIANS PRACTICE GROUP - BHSS	4880	2,314	0	0	0	0	0	0	0	0	0	0
OUTPATIENT FORENSIC SERVICES	4885	1,445	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: BEHAVIORAL HEALTH SERVICES AND SUPPORTS</b>		<b>83,252</b>	<b>61,655</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>0</b>
<b>ACCOUNTABILITY</b>	<b>4900</b>											
OFFICE OF ACCOUNTABILITY	4905	0	0	348	240	-108	240	0	240	0	0	0
INVESTIGATIONS	4910	0	0	475	517	42	517	0	517	0	0	0
LICENSURE	4920	0	0	483	532	48	532	0	532	0	0	0
CERTIFICATION	4930	0	0	1,061	1,187	126	1,051	0	1,051	136	0	0
PROGRAM INTEGRITY	4940	0	0	1,835	1,865	30	1,740	0	1,740	125	0	0
<b>Subtotal: ACCOUNTABILITY</b>		<b>0</b>	<b>0</b>	<b>4,203</b>	<b>4,341</b>	<b>138</b>	<b>4,080</b>	<b>0</b>	<b>4,080</b>	<b>261</b>	<b>0</b>	<b>0</b>
<b>CLINICAL SERVICES DIVISION</b>	<b>5800</b>											
OFFICE OF THE CHIEF CLINICAL OFFICER	5810	0	1,401	2,759	5,315	2,556	5,315	0	5,315	0	0	0
PHYSICIANS PRACTICE GROUP	5820	0	1,221	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH SERVICES	5830	0	2,691	742	957	215	764	0	764	0	0	193
BEHAVIORAL HEALTH SERVICES - ADULT	5831	0	0	3,463	3,706	243	1,922	0	1,922	0	0	1,783
BEHAVIORAL HEALTH SERVICES - CHILD	5832	0	0	2,103	2,258	155	1,912	0	1,912	0	0	346
BEHAVIORAL HEALTH SERVICES - PHARMACY	5836	0	0	2,107	1,388	-719	910	0	910	0	0	478
COMPREHENSIVE PSYCH EMER PROG-CPEP	5840	0	8,349	1,862	1,205	-657	1,094	0	1,094	0	0	111
PSYCHIATRIC EMERGENCY SERVICES - CPEP	5841	0	0	7,458	5,364	-2,094	2,711	0	2,711	0	0	2,653

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Activity**

Schedule  
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Department of Behavioral Health Name	RMO Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HOMELESS OUTREACH / MOBILE CRISIS - CPEP	5842	0	0	2,418	4,984	2,566	4,539	0	4,539	252	0	192
HOMELESS OUTREACH SERVICES	5850	0	924	0	0	0	0	0	0	0	0	0
PHARMACY	5860	0	1,916	0	0	0	0	0	0	0	0	0
ACCESS HELPLINE	5870	0	0	1,612	2,034	421	1,898	0	1,898	133	3	0
FORENSICS	5880	0	0	3,848	5,867	2,019	5,867	0	5,867	0	0	0
ASSESSMENT AND REFERRAL CENTER (ARC)	5890	0	0	2,435	2,362	-73	0	0	0	2,362	0	0
<b>Subtotal: CLINICAL SERVICES DIVISION</b>		<b>0</b>	<b>16,503</b>	<b>30,808</b>	<b>35,440</b>	<b>4,632</b>	<b>26,932</b>	<b>0</b>	<b>26,932</b>	<b>2,748</b>	<b>3</b>	<b>5,758</b>
<b>SYSTEM TRANSFORMATION</b>	<b>5900</b>											
SYSTEM TRANSFORMATION ADMINISTRATION	5901	0	0	127	0	-127	0	0	0	0	0	0
OFFICE OF SYSTEM TRANSFORMATION	5905	0	0	740	772	32	631	0	631	141	0	0
INFO SYSTEMS INNOVATION/DATA ANALYTICS	5910	0	0	2,973	1,910	-1,062	288	0	288	1,622	0	0
ISIDA - DATA/PERFORMANCE MGMT	5911	0	0	1,851	1,813	-38	1,564	0	1,564	122	127	0
ISIDA - INFORMATION SYSTEMS	5912	0	0	1,391	1,637	246	1,457	44	1,501	136	0	0
ISIDA - TECHNOLOGY INFRASTRUCTURE	5913	0	0	897	1,013	116	1,013	0	1,013	0	0	0
STRATEGIC MGMT AND POLICY	5920	0	0	1,816	1,528	-288	607	0	607	911	10	0
NETWORK DEVELOPMENT	5930	0	0	1,592	1,374	-219	997	0	997	229	0	148
TRAINING INSTITUTE	5940	0	0	622	663	41	628	25	653	0	0	10
<b>Subtotal: SYSTEM TRANSFORMATION</b>		<b>0</b>	<b>0</b>	<b>12,008</b>	<b>10,710</b>	<b>-1,298</b>	<b>7,185</b>	<b>69</b>	<b>7,253</b>	<b>3,161</b>	<b>137</b>	<b>159</b>
<b>ADDICTION PREVENTION AND RECOVERY ADMIN</b>	<b>6800</b>											
OFFICE OF SENIOR DEPUTY	6810	557	715	0	0	0	0	0	0	0	0	0
DEPUTY DIRECTOR FOR OPERATIONS	6820	7,488	8,664	0	0	0	0	0	0	0	0	0
DEPUTY DIRECTOR FOR ADMINISTRATION	6830	2,761	2,856	0	0	0	0	0	0	0	0	0
PREVENTION SERVICES	6840	6,013	5,355	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	6850	635	489	0	0	0	0	0	0	0	0	0
DEPUTY DIRECTOR FOR TREATMENT	6855	8,395	8,007	0	0	0	0	0	0	0	0	0
IMPLEMENTATION OF DRUG TREATMENT CHOICE	6870	12,376	12,206	0	0	0	0	0	0	0	0	0
<b>Subtotal: ADDICTION PREVENTION AND RECOVERY ADMIN</b>		<b>38,224</b>	<b>38,292</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>COMMUNITY SERVICES</b>	<b>6900</b>											
COMMUNITY SERVICES ADMINISTRATION	6901	0	0	121	200	79	200	0	200	0	0	0
OFFICE OF COMMUNITY SERVICES	6905	0	0	6,933	1,737	-5,195	1,559	0	1,559	178	0	0
PREVENTION AND EARLY INTERVENTION	6910	0	0	819	1,123	304	682	400	1,082	0	0	41

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PREVENTION/EARLY INTERVEN-EARLY CHLDHOOD	6911	0	0	2,041	1,097	-944	1,042	0	1,042	0	0	55
PREVENTION/EARLY INTERVEN-SCH MENT HLTH	6912	0	0	5,822	9,362	3,541	8,630	0	8,630	0	0	733
PREVENTION SUBSTANCE USE DISORDER	6913	0	0	3,992	3,888	-104	408	0	408	3,480	0	0
SPECIALTY CARE	6920	0	0	3,938	1,716	-2,222	996	0	996	720	0	0
SPECIALTY CARE - COMMUNITY-BASED SERVICE	6921	0	0	2,251	2,889	638	2,262	0	2,262	510	0	116
SPECIALTY CARE - NEW INITIATIVES	6922	0	0	2,180	799	-1,382	149	0	149	650	0	0
LINKAGE AND ASSESSMENT	6930	0	0	3,707	2,728	-979	2,157	0	2,157	89	0	481
LINKAGE AND ASSESSMENT/ASSESSMENT CENTER	6931	0	0	1,125	506	-619	506	0	506	0	0	0
LINKAGE AND ASSESSMENT/CO-LOCATED PRGMS	6932	0	0	1,007	748	-259	735	0	735	0	0	13
LINKAGE AND ASSESSMENT - PRTF	6933	0	0	414	564	150	564	0	564	0	0	0
HOUSING DEVELOPMENT	6940	0	0	28,542	26,638	-1,904	25,711	0	25,711	488	0	439
RESIDENTIAL SUPPORT SRVS/CARE CONTINUITY	6950	0	0	436	552	116	395	0	395	0	20	137
IMPLEMENTATION OF DRUG TREATMENT CHOICE	6960	0	0	13,559	13,583	24	13,274	0	13,274	0	24	285
BEHAVIORAL HEALTH REHAB	6970	0	0	12,845	12,845	0	11,533	0	11,533	0	0	1,312
BEHAVIORAL HEALTH REHAB- LOCAL MATCH	6980	0	0	21,232	26,888	5,656	23,900	0	23,900	0	0	2,988
<b>Subtotal: COMMUNITY SERVICES</b>		<b>0</b>	<b>0</b>	<b>110,963</b>	<b>107,862</b>	<b>-3,101</b>	<b>94,703</b>	<b>400</b>	<b>95,103</b>	<b>6,115</b>	<b>44</b>	<b>6,600</b>
<b>BEHAVIORAL HEALTH FINANCING/FEE FOR SVC</b>	<b>7800</b>											
BEHAVIORAL HEALTH INFORMATION MANAGEMENT	7810	335	319	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH REHABILITATION SVCS	7820	10,085	8,942	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH REHAB SVCS-LOCAL MATCH	7825	20,430	25,742	0	0	0	0	0	0	0	0	0
CLAIMS ADMINISTRATION/BILLING	7870	1,017	1,293	0	0	0	0	0	0	0	0	0
PROVIDER RELATIONS	7880	539	335	0	0	0	0	0	0	0	0	0
<b>Subtotal: BEHAVIORAL HEALTH FINANCING/FEE FOR SVC</b>		<b>32,406</b>	<b>36,631</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>YR END CLOSE</b>	<b>9960</b>											
		0	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>0</b>
<b>Total: Department of Behavioral Health</b>		<b>268,931</b>	<b>269,061</b>	<b>271,918</b>	<b>283,401</b>	<b>11,484</b>	<b>249,752</b>	<b>2,352</b>	<b>252,103</b>	<b>16,854</b>	<b>730</b>	<b>13,713</b>

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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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6,593	5,992	5,374	5,307	-67	269	261	796	710	-86	0	0	0	0	0	0	0	0	10	10	6,862	6,252	6,171	6,027	-144
0012	161	290	179	423	243	0	0	183	198	15	0	0	0	0	0	0	0	0	0	0	161	290	362	620	258
0013	136	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	107	0	0	0
0014	1,481	1,261	1,377	1,427	49	60	52	243	226	-17	0	0	0	0	0	0	0	0	2	2	1,540	1,314	1,620	1,655	35
0015	6	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	11	0	0	0
<b>Subtotal: PS</b>	<b>8,377</b>	<b>7,660</b>	<b>6,931</b>	<b>7,156</b>	<b>225</b>	<b>329</b>	<b>313</b>	<b>1,222</b>	<b>1,134</b>	<b>-88</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>12</b>	<b>12</b>	<b>8,706</b>	<b>7,973</b>	<b>8,153</b>	<b>8,302</b>	<b>150</b>
0020	103	108	248	181	-67	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	145	108	248	181	-67
0030	80	146	80	139	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	146	80	139	59
0031	1,010	851	0	688	688	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,010	851	0	688	688
0032	2,429	2,047	2,170	6,398	4,228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,429	2,047	2,170	6,398	4,228
0034	535	596	477	1,144	667	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	535	596	477	1,144	667
0035	18	9	22	98	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	9	22	98	76
0040	2,279	1,603	631	1,239	608	1,308	495	0	0	0	0	0	0	0	0	0	0	0	0	0	3,586	2,098	631	1,239	608
0041	0	182	310	250	-60	121	91	0	0	0	0	0	0	0	0	0	0	0	0	0	121	273	310	250	-60
0070	114	40	75	25	-50	430	117	0	0	0	0	0	0	0	0	0	0	0	0	0	544	158	75	25	-50
<b>Subtotal: MPS</b>	<b>6,567</b>	<b>5,582</b>	<b>4,013</b>	<b>10,163</b>	<b>6,149</b>	<b>1,901</b>	<b>704</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>0</b>	<b>8,468</b>	<b>6,286</b>	<b>4,013</b>	<b>10,163</b>	<b>6,149</b>
<b>Total 1000</b>	<b>14,945</b>	<b>13,242</b>	<b>10,944</b>	<b>17,319</b>	<b>6,375</b>	<b>2,230</b>	<b>1,017</b>	<b>1,222</b>	<b>1,134</b>	<b>-88</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>12</b>	<b>12</b>	<b>17,174</b>	<b>14,259</b>	<b>12,166</b>	<b>18,465</b>	<b>6,299</b>

**100F Dbh Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,432	1,486	1,501	1,574	73	19	20	21	0	-21	0	0	0	0	0	0	0	0	0	0	1,451	1,506	1,523	1,574	51
0014	347	351	372	392	20	4	4	5	0	-5	0	0	0	0	0	0	0	0	0	0	351	356	378	392	14
0015	0	0	0	0	0	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>1,780</b>	<b>1,838</b>	<b>1,873</b>	<b>1,966</b>	<b>92</b>	<b>23</b>	<b>24</b>	<b>27</b>	<b>0</b>	<b>-27</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>1,802</b>	<b>1,862</b>	<b>1,900</b>	<b>1,966</b>	<b>66</b>
0020	8	4	8	0	-8	0	0	33	13	-20	0	0	0	0	0	0	0	0	0	0	8	4	41	13	-28
0040	7	38	8	0	-8	85	3	164	95	-69	0	0	0	0	0	0	0	0	0	0	92	40	171	95	-77
0041	55	55	55	35	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55	55	35	-20
0050	0	0	0	0	0	0	6	24	25	0	0	0	0	0	0	0	0	0	0	0	0	6	24	25	0
0070	0	0	0	0	0	35	0	28	28	0	0	0	0	0	0	5	0	0	0	0	40	0	28	28	0
<b>Subtotal: MPS</b>	<b>69</b>	<b>96</b>	<b>70</b>	<b>35</b>	<b>-35</b>	<b>120</b>	<b>8</b>	<b>250</b>	<b>161</b>	<b>-89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194</b>	<b>105</b>	<b>319</b>	<b>195</b>	<b>-124</b>
<b>Total 100F</b>	<b>1,849</b>	<b>1,934</b>	<b>1,943</b>	<b>2,001</b>	<b>57</b>	<b>143</b>	<b>33</b>	<b>276</b>	<b>161</b>	<b>-116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,997</b>	<b>1,967</b>	<b>2,220</b>	<b>2,161</b>	<b>-59</b>

**1800 Behavioral Health Authority**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,890	5,307	2,602	3,177	575	0	0	239	254	15	0	0	0	0	0	0	0	0	14	14	3,890	5,307	2,841	3,445	605
0012	90	422	45	107	62	0	0	67	73	5	0	0	0	0	0	0	0	0	0	0	90	422	112	179	67
0013	68	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	68	81	0	0	0
0014	719	1,040	656	818	161	0	0	76	81	5	0	0	0	0	0	0	0	0	4	4	719	1,040	732	903	170
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
<b>Subtotal: PS</b>	<b>4,768</b>	<b>6,852</b>	<b>3,303</b>	<b>4,102</b>	<b>798</b>	<b>0</b>	<b>0</b>	<b>382</b>	<b>408</b>	<b>26</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>18</b>	<b>18</b>	<b>4,768</b>	<b>6,852</b>	<b>3,685</b>	<b>4,527</b>	<b>842</b>
0020	16	9	18	10	-8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	9	18	10	-8
0040	699	546	867	773	-94	246	445	160	0	-160	0	0	0	0	0	0	25	0	0	0	946	1,016	1,027	773	-254
0041	542	934	545	519	-25	259	50	0	0	0	0	0	0	0	0	0	0	0	0	0	800	984	545	519	-25

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	
0050	-19	0	0	0	0	768	607	0	0	0	0	0	0	0	0	0	0	0	0	0	0	749	607	0	0	0
0070	9	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	1	0	0	0	
<b>Subtotal: MPS</b>	<b>1,248</b>	<b>1,490</b>	<b>1,431</b>	<b>1,302</b>	<b>-128</b>	<b>1,274</b>	<b>1,102</b>	<b>160</b>	<b>0</b>	<b>-160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,522</b>	<b>2,617</b>	<b>1,591</b>	<b>1,302</b>	<b>-288</b>	
<b>Total 1800</b>	<b>6,016</b>	<b>8,342</b>	<b>4,734</b>	<b>5,404</b>	<b>670</b>	<b>1,274</b>	<b>1,102</b>	<b>542</b>	<b>408</b>	<b>-134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>18</b>	<b>18</b>	<b>7,290</b>	<b>9,469</b>	<b>5,276</b>	<b>5,829</b>	<b>554</b>	

**2800 Community Services Agency**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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>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>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>0</b>
<b>Total 2800</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>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>0</b>

**3800 St. Elizabeths Hospital**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	48,679	50,635	50,303	57,384	7,081	496	786	1,375	722	-653	0	0	0	0	0	54	1,746	2,338	577	-1,761	49,228	53,167	54,016	58,683	4,667
0012	3,797	3,762	3,913	4,311	398	112	330	330	484	154	0	0	0	0	0	43	74	46	53	7	3,951	4,166	4,288	4,848	560
0013	3,829	3,893	5,147	3,995	-1,152	64	91	0	0	0	0	0	0	0	0	5	240	0	0	0	3,898	4,225	5,147	3,995	-1,152
0014	13,106	14,027	13,446	15,577	2,131	163	246	423	261	-162	0	0	0	0	0	40	612	591	157	-434	13,308	14,885	14,459	15,994	1,535
0015	2,242	1,870	2,863	1,578	-1,285	23	64	0	0	0	0	0	0	0	0	1	110	0	0	0	2,266	2,043	2,863	1,578	-1,285
0099	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
<b>Subtotal: PS</b>	<b>71,666</b>	<b>74,186</b>	<b>75,671</b>	<b>82,845</b>	<b>7,174</b>	<b>858</b>	<b>1,518</b>	<b>2,128</b>	<b>1,467</b>	<b>-661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142</b>	<b>2,782</b>	<b>2,975</b>	<b>786</b>	<b>-2,188</b>	<b>72,666</b>	<b>78,486</b>	<b>80,774</b>	<b>85,099</b>	<b>4,325</b>
0020	2,914	3,118	2,877	3,152	274	889	-35	802	586	-217	43	29	113	126	13	801	142	31	0	-31	4,647	3,255	3,824	3,863	39
0030	1,077	1,641	1,238	1,764	526	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,077	1,641	1,238	1,764	526
0034	2,929	2,400	2,137	2,106	-31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,929	2,400	2,137	2,106	-31
0035	102	49	50	119	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	102	49	50	119	69
0040	1,713	1,839	1,849	2,056	207	770	-66	768	432	-336	132	170	355	355	0	1,125	794	548	380	-167	3,740	2,737	3,520	3,224	-297
0041	203	-58	209	163	-47	236	115	270	320	50	0	0	0	0	0	0	0	0	0	0	439	57	479	482	3
0050	2,033	1,451	2,037	1,787	-250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,033	1,451	2,037	1,787	-250
0070	17	36	21	21	0	610	22	92	64	-28	41	5	78	65	-13	286	147	25	0	-25	955	209	216	150	-66
<b>Subtotal: NPS</b>	<b>10,989</b>	<b>10,476</b>	<b>10,418</b>	<b>11,166</b>	<b>749</b>	<b>2,505</b>	<b>36</b>	<b>1,932</b>	<b>1,401</b>	<b>-531</b>	<b>216</b>	<b>204</b>	<b>546</b>	<b>546</b>	<b>0</b>	<b>2,212</b>	<b>1,083</b>	<b>605</b>	<b>380</b>	<b>-224</b>	<b>15,922</b>	<b>11,800</b>	<b>13,501</b>	<b>13,494</b>	<b>-6</b>
<b>Total 3800</b>	<b>82,655</b>	<b>84,662</b>	<b>86,089</b>	<b>94,011</b>	<b>7,922</b>	<b>3,363</b>	<b>1,554</b>	<b>4,060</b>	<b>2,868</b>	<b>-1,192</b>	<b>216</b>	<b>204</b>	<b>546</b>	<b>546</b>	<b>0</b>	<b>2,354</b>	<b>3,865</b>	<b>3,579</b>	<b>1,167</b>	<b>-2,412</b>	<b>88,588</b>	<b>90,285</b>	<b>94,275</b>	<b>98,593</b>	<b>4,318</b>

**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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	25,922	14,661	0	0	0	547	444	0	0	0	0	0	0	0	0	2,619	599	0	0	0	29,088	15,703	0	0	0
0012	510	630	0	0	0	503	217	0	0	0	0	24	0	0	0	1,154	905	0	0	0	2,167	1,775	0	0	0
0013	816	199	0	0	0	12	1	0	0	0	0	0	0	0	0	4	3	0	0	0	832	202	0	0	0
0014	5,594	3,433	0	0	0	224	127	0	0	0	0	5	0	0	0	699	332	0	0	0	6,517	3,897	0	0	0
0015	513	297	0	0	0	3	0	0	0	0	0	0	0	0	0	1	1	0	0	0	517	298	0	0	0
0099	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
<b>Subtotal: PS</b>	<b>33,360</b>	<b>19,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,288</b>	<b>789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,477</b>	<b>1,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,125</b>	<b>21,876</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	1,843	54	0	0	0	26	6	0	0	0	0	0	0	0	0	7	0	0	0	0	1,877	61	0	0	0
0030	184	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	112	0	0	0
0034	878	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	878	242	0	0	0

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0035	18	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	9	0	0	0
0040	2,458	2,829	0	0	0	354	533	0	0	0	0	0	0	0	0	0	0	0	0	0	2,812	3,362	0	0	0
0041	22,221	25,635	0	0	0	1,369	1,178	0	0	0	0	0	0	0	0	3,297	1,422	0	0	0	26,887	28,235	0	0	0
0050	11,017	7,587	0	0	0	410	170	0	0	0	0	0	0	0	0	0	0	0	0	0	11,428	7,757	0	0	0
0070	39	2	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	2	0	0	0
<b>Subtotal: NPS</b>	<b>38,659</b>	<b>36,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,164</b>	<b>1,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,304</b>	<b>1,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,127</b>	<b>39,780</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 4800</b>	<b>72,019</b>	<b>55,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,453</b>	<b>2,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>7,780</b>	<b>3,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,252</b>	<b>61,655</b>	<b>0</b>	<b>0</b>	<b>0</b>

**4900 Accountability**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	3,012	3,228	216	0	0	194	209	15	0	0	0	0	0	0	0	0	0	0	0	0	3,206	3,436	231
0012	0	0	97	9	-87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	9	-87
0014	0	0	771	806	35	0	0	48	52	4	0	0	0	0	0	0	0	0	0	0	0	819	858	39	
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>3,879</b>	<b>4,043</b>	<b>164</b>	<b>0</b>	<b>0</b>	<b>242</b>	<b>261</b>	<b>19</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>4,121</b>	<b>4,304</b>	<b>183</b>	
0040	0	0	82	37	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	37	-45	
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>82</b>	<b>37</b>	<b>-45</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82</b>	<b>37</b>	<b>-45</b>	
<b>Total 4900</b>	<b>0</b>	<b>0</b>	<b>3,961</b>	<b>4,080</b>	<b>119</b>	<b>0</b>	<b>0</b>	<b>242</b>	<b>261</b>	<b>19</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>4,203</b>	<b>4,341</b>	<b>138</b>	

**5800 Clinical Services Division**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	7,866	10,726	12,963	2,236	0	0	902	1,004	102	0	0	0	0	0	0	1,550	4,193	4,510	317	0	9,416	15,822	18,477	2,655
0012	0	143	470	833	364	0	134	1,210	1,196	-15	0	0	0	0	0	0	2	264	100	-164	0	279	1,944	2,129	185
0013	0	432	0	0	0	0	2	0	0	0	0	0	0	0	0	0	102	0	0	0	0	536	0	0	0
0014	0	1,663	2,787	3,428	641	0	30	524	548	24	0	0	0	0	0	0	298	1,105	1,148	43	0	1,991	4,416	5,124	707
0015	0	320	0	0	0	0	4	0	0	0	0	0	0	0	0	0	5	0	0	0	0	329	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>10,424</b>	<b>13,983</b>	<b>17,224</b>	<b>3,241</b>	<b>0</b>	<b>171</b>	<b>2,637</b>	<b>2,748</b>	<b>111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,957</b>	<b>5,562</b>	<b>5,758</b>	<b>196</b>	<b>0</b>	<b>12,551</b>	<b>22,181</b>	<b>25,729</b>	<b>3,548</b>
0020	0	1,594	1,719	1,121	-598	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,596	1,719	1,121	-598
0030	0	128	107	0	-107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	107	0	-107
0034	0	999	800	0	-800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	999	800	0	-800
0035	0	41	51	0	-51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	51	0	-51
0040	0	533	1,946	1,899	-47	0	0	3	0	-3	0	0	0	3	3	0	183	0	0	0	0	715	1,949	1,901	-47
0041	0	463	4,000	5,864	1,863	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	472	4,000	5,864	1,863
0050	0	0	0	825	825	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	825	825
<b>Subtotal: NPS</b>	<b>0</b>	<b>3,758</b>	<b>8,623</b>	<b>9,708</b>	<b>1,085</b>	<b>0</b>	<b>11</b>	<b>3</b>	<b>0</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,952</b>	<b>8,626</b>	<b>9,711</b>	<b>1,085</b>
<b>Total 5800</b>	<b>0</b>	<b>14,182</b>	<b>22,606</b>	<b>26,932</b>	<b>4,326</b>	<b>0</b>	<b>182</b>	<b>2,640</b>	<b>2,748</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>2,139</b>	<b>5,562</b>	<b>5,758</b>	<b>196</b>	<b>0</b>	<b>16,503</b>	<b>30,808</b>	<b>35,440</b>	<b>4,632</b>

**5900 System Transformation**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	5,268	5,270	2	0	0	901	771	-130	0	0	0	0	0	0	0	121	127	6	0	0	6,290	6,168	-122
0012	0	0	403	455	53	0	0	94	0	-94	0	0	0	102	102	0	0	0	0	0	0	0	497	557	60
0014	0	0	1,406	1,426	19	0	0	247	192	-55	0	0	0	25	25	0	0	30	32	2	0	0	1,683	1,675	-8
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>7,077</b>	<b>7,152</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>1,241</b>	<b>963</b>	<b>-279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>151</b>	<b>159</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>8,470</b>	<b>8,400</b>	<b>-70</b>
0020	0	0	45	5	-40	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	45	10	-35



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*(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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0031	0	0	729	0	-729	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	729	0	-729
0040	0	0	1,254	97	-1,157	0	0	335	667	332	0	0	0	10	10	0	0	0	0	0	0	0	1,589	773	-815
0041	0	0	30	0	-30	0	0	0	485	485	0	0	0	0	0	0	0	0	0	0	0	0	30	485	455
0050	0	0	0	0	0	0	0	896	896	0	0	0	0	0	0	0	0	0	0	0	0	0	896	896	0
0070	0	0	146	0	-146	0	0	104	146	42	0	0	0	0	0	0	0	0	0	0	0	0	250	146	-104
<b>Subtotal: MPS</b>	0	0	2,203	102	-2,101	0	0	1,335	2,198	863	0	0	0	10	10	0	0	0	0	0	0	0	3,538	2,310	-1,228
<b>Total 5900</b>	0	0	9,280	7,253	-2,027	0	0	2,577	3,161	584	0	0	0	137	137	0	0	151	159	7	0	0	12,008	10,710	-1,298

**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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,911	3,032	0	0	0	2,580	2,670	0	0	0	0	0	0	0	66	31	0	0	0	0	5,556	5,732	0	0	0
0012	402	328	0	0	0	1,293	1,289	0	0	0	0	0	0	0	12	63	0	0	0	0	1,707	1,680	0	0	0
0013	33	53	0	0	0	22	115	0	0	0	0	0	0	0	0	0	0	0	0	0	54	167	0	0	0
0014	547	728	0	0	0	906	896	0	0	0	0	0	0	0	22	29	0	0	0	0	1,474	1,653	0	0	0
0015	15	45	0	0	0	37	3	0	0	0	0	0	0	0	0	0	0	0	0	0	52	48	0	0	0
<b>Subtotal: PS</b>	3,907	4,185	0	0	0	4,837	4,973	0	0	0	0	0	0	0	100	123	0	0	0	0	8,844	9,281	0	0	0
0020	99	86	0	0	0	2	4	0	0	0	0	0	0	0	0	0	0	0	0	0	102	90	0	0	0
0031	50	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	60	0	0	0
0032	2,824	3,769	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,824	3,769	0	0	0
0034	0	332	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	332	0	0	0
0035	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0040	557	153	0	0	0	25	1	0	0	0	0	0	0	0	0	0	0	0	0	0	583	154	0	0	0
0041	2,504	2,632	0	0	0	1,339	503	0	0	0	0	0	0	0	0	0	0	0	0	0	3,843	3,135	0	0	0
0050	13,386	13,294	0	0	0	7,878	8,108	0	0	0	0	8	0	0	233	58	0	0	0	0	21,497	21,467	0	0	0
0070	471	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	471	3	0	0	0
<b>Subtotal: MPS</b>	19,903	20,330	0	0	0	9,245	8,616	0	0	0	0	8	0	0	233	58	0	0	0	0	29,380	29,011	0	0	0
<b>Total 6800</b>	23,810	24,515	0	0	0	14,082	13,589	0	0	0	0	8	0	0	332	180	0	0	0	0	38,224	38,292	0	0	0

**6900 Community Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	8,259	9,476	1,218	0	0	1,797	1,673	-124	0	0	0	0	0	0	0	974	831	-142	0	0	11,029	11,980	951
0012	0	0	152	318	166	0	0	528	454	-74	0	0	0	0	0	0	0	517	386	-130	0	0	1,197	1,159	-39
0014	0	0	2,086	2,439	353	0	0	577	530	-47	0	0	0	0	0	0	0	370	303	-66	0	0	3,032	3,272	240
<b>Subtotal: PS</b>	0	0	10,496	12,233	1,737	0	0	2,902	2,656	-246	0	0	0	0	0	0	0	1,860	1,521	-339	0	0	15,259	16,411	1,152
0020	0	0	45	10	-35	0	0	13	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	59	10	-49
0030	0	0	64	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	-64	
0032	0	0	3,876	0	-3,876	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,876	0	-3,876	
0034	0	0	459	0	-459	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	0	-459	
0035	0	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75	
0040	0	0	1,595	2,365	770	0	0	356	0	-356	0	0	0	0	0	0	0	29	13	-16	0	0	1,980	2,378	398
0041	0	0	25,765	22,333	-3,431	0	0	1,264	0	-1,264	0	0	0	0	0	0	0	596	481	-115	0	0	27,625	22,815	-4,811
0050	0	0	51,367	58,161	6,794	0	0	5,611	3,459	-2,153	0	0	0	44	44	0	0	4,585	4,585	0	0	0	61,563	66,248	4,686
0070	0	0	0	0	0	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	4	0	-4	
<b>Subtotal: MPS</b>	0	0	83,246	82,870	-376	0	0	7,248	3,459	-3,790	0	0	0	44	44	0	0	5,210	5,079	-131	0	0	95,705	91,451	-4,253
<b>Total 6900</b>	0	0	93,742	95,103	1,361	0	0	10,150	6,115	-4,036	0	0	0	44	44	0	0	7,070	6,600	-471	0	0	110,963	107,862	-3,101

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**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**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 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,282	1,239	0	0	0	103	109	0	0	0	0	0	0	0	0	0	0	0	0	0	1,386	1,348	0	0	0
0012	168	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168	185	0	0	0
0013	0	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	313	339	0	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	335	361	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
<b>Subtotal: PS</b>	1,766	1,816	0	0	0	125	131	0	0	0	0	0	0	0	0	0	0	0	0	0	1,891	1,947	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	28,108	30,384	0	0	0	0	0	0	0	0	0	0	0	0	2,406	4,300	0	0	0	0	30,515	34,684	0	0	0
<b>Subtotal: MPS</b>	28,108	30,384	0	0	0	0	0	0	0	0	0	0	0	0	2,406	4,300	0	0	0	0	30,515	34,684	0	0	0
<b>Total 7800</b>	29,875	32,200	0	0	0	125	131	0	0	0	0	0	0	0	2,406	4,300	0	0	0	0	32,406	36,631	0	0	0

**9960 Yr End Close**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0014	0	0	0	0	0	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	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	0	0	0	0	0
<b>Total budget</b>	231,168	234,766	233,300	252,103	18,803	24,669	20,284	21,709	16,854	-4,854	216	240	546	730	184	12,878	13,770	16,363	13,713	-2,649	268,931	269,061	271,918	283,401	11,484

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	6,577	5,968	5,374	5,307	-67	0	0	0	0	0	16	24	0	0	0	6,593	5,992	5,374	5,307	-67
0012	161	300	179	423	243	0	0	0	0	0	0	-10	0	0	161	290	179	423	243	
0013	131	96	0	0	0	0	0	0	0	0	5	11	0	0	136	107	0	0	0	
0014	1,478	1,256	1,377	1,427	49	0	0	0	0	0	2	5	0	0	1,481	1,261	1,377	1,427	49	
0015	6	10	0	0	0	0	0	0	0	0	0	0	0	0	6	11	0	0	0	
<b>Subtotal: PS</b>	<b>8,353</b>	<b>7,630</b>	<b>6,931</b>	<b>7,156</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>8,377</b>	<b>7,660</b>	<b>6,931</b>	<b>7,156</b>	<b>225</b>	
0020	103	108	248	181	-67	0	0	0	0	0	0	0	0	0	103	108	248	181	-67	
0030	80	146	80	139	59	0	0	0	0	0	0	0	0	0	80	146	80	139	59	
0031	1,010	851	0	688	688	0	0	0	0	0	0	0	0	0	1,010	851	0	688	688	
0032	2,429	2,047	2,170	6,398	4,228	0	0	0	0	0	0	0	0	0	2,429	2,047	2,170	6,398	4,228	
0034	535	596	477	1,144	667	0	0	0	0	0	0	0	0	0	535	596	477	1,144	667	
0035	18	9	22	98	76	0	0	0	0	0	0	0	0	0	18	9	22	98	76	
0040	2,279	1,603	631	1,239	608	0	0	0	0	0	0	0	0	0	2,279	1,603	631	1,239	608	
0041	0	182	310	250	-60	0	0	0	0	0	0	0	0	0	0	182	310	250	-60	
0070	114	40	75	25	-50	0	0	0	0	0	0	0	0	0	114	40	75	25	-50	
<b>Subtotal: NPS</b>	<b>6,567</b>	<b>5,582</b>	<b>4,013</b>	<b>10,163</b>	<b>6,149</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>6,567</b>	<b>5,582</b>	<b>4,013</b>	<b>10,163</b>	<b>6,149</b>	
<b>Total 1000</b>	<b>14,921</b>	<b>13,212</b>	<b>10,944</b>	<b>17,319</b>	<b>6,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>14,945</b>	<b>13,242</b>	<b>10,944</b>	<b>17,319</b>	<b>6,375</b>	

**100F Dbh Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,432	1,486	1,501	1,574	73	0	0	0	0	0	0	0	0	0	1,432	1,486	1,501	1,574	73	
0014	347	351	372	392	20	0	0	0	0	0	0	0	0	0	347	351	372	392	20	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Subtotal: PS</b>	<b>1,780</b>	<b>1,838</b>	<b>1,873</b>	<b>1,966</b>	<b>92</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>1,780</b>	<b>1,838</b>	<b>1,873</b>	<b>1,966</b>	<b>92</b>	
0020	8	4	8	0	-8	0	0	0	0	0	0	0	0	0	8	4	8	0	-8	
0040	7	38	8	0	-8	0	0	0	0	0	0	0	0	0	7	38	8	0	-8	
0041	55	55	55	35	-20	0	0	0	0	0	0	0	0	0	55	55	55	35	-20	
0050	0	0	0	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	0	0	0	
<b>Subtotal: NPS</b>	<b>69</b>	<b>96</b>	<b>70</b>	<b>35</b>	<b>-35</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>69</b>	<b>96</b>	<b>70</b>	<b>35</b>	<b>-35</b>	
<b>Total 100F</b>	<b>1,849</b>	<b>1,934</b>	<b>1,943</b>	<b>2,001</b>	<b>57</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>1,849</b>	<b>1,934</b>	<b>1,943</b>	<b>2,001</b>	<b>57</b>	

**1800 Behavioral Health Authority**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,890	5,307	2,602	3,177	575	0	0	0	0	0	0	0	0	0	3,890	5,307	2,602	3,177	575	

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	90	422	45	107	62	0	0	0	0	0	0	0	0	0	0	90	422	45	107	62
0013	68	81	0	0	0	0	0	0	0	0	0	0	0	0	0	68	81	0	0	0
0014	719	1,040	656	818	161	0	0	0	0	0	0	0	0	0	0	719	1,040	656	818	161
0015	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
<b>Subtotal: PS</b>	<b>4,768</b>	<b>6,852</b>	<b>3,303</b>	<b>4,102</b>	<b>798</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>4,768</b>	<b>6,852</b>	<b>3,303</b>	<b>4,102</b>	<b>798</b>
0020	16	9	18	10	-8	0	0	0	0	0	0	0	0	0	0	16	9	18	10	-8
0040	699	546	867	773	-94	0	0	0	0	0	0	0	0	0	0	699	546	867	773	-94
0041	542	934	545	519	-25	0	0	0	0	0	0	0	0	0	0	542	934	545	519	-25
0050	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-19	0	0	0	0
0070	9	1	0	0	0	0	0	0	0	0	0	0	0	0	0	9	1	0	0	0
<b>Subtotal: NPS</b>	<b>1,248</b>	<b>1,490</b>	<b>1,431</b>	<b>1,302</b>	<b>-128</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>1,248</b>	<b>1,490</b>	<b>1,431</b>	<b>1,302</b>	<b>-128</b>
<b>Total 1800</b>	<b>6,016</b>	<b>8,342</b>	<b>4,734</b>	<b>5,404</b>	<b>670</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>6,016</b>	<b>8,342</b>	<b>4,734</b>	<b>5,404</b>	<b>670</b>

**2800 Community Services Agency**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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>	<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>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 2800</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**3800 St. Elizabeths Hospital**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	46,789	48,920	47,732	56,039	8,306	0	0	0	0	0	1,890	1,715	2,571	1,346	-1,225	48,679	50,635	50,303	57,384	7,081
0012	3,797	3,752	3,913	4,311	398	0	0	0	0	0	0	10	0	0	0	3,797	3,762	3,913	4,311	398
0013	3,552	3,558	5,147	3,995	-1,152	0	0	0	0	0	278	335	0	0	0	3,829	3,893	5,147	3,995	-1,152
0014	12,873	13,452	12,808	15,242	2,434	0	0	0	0	0	233	574	638	335	-302	13,106	14,027	13,446	15,577	2,131
0015	2,139	1,799	2,278	1,476	-801	0	0	0	0	0	103	71	586	102	-484	2,242	1,870	2,863	1,578	-1,285
0099	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0
<b>Subtotal: PS</b>	<b>69,163</b>	<b>71,481</b>	<b>71,877</b>	<b>81,062</b>	<b>9,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,503</b>	<b>2,705</b>	<b>3,794</b>	<b>1,783</b>	<b>-2,011</b>	<b>71,666</b>	<b>74,186</b>	<b>75,671</b>	<b>82,845</b>	<b>7,174</b>
0020	2,790	3,118	2,877	3,152	274	0	0	0	0	0	124	0	0	0	0	2,914	3,118	2,877	3,152	274
0030	1,077	1,641	1,238	1,764	526	0	0	0	0	0	0	0	0	0	0	1,077	1,641	1,238	1,764	526
0034	2,929	2,400	2,137	2,106	-31	0	0	0	0	0	0	0	0	0	0	2,929	2,400	2,137	2,106	-31
0035	102	49	50	119	69	0	0	0	0	0	0	0	0	0	0	102	49	50	119	69
0040	1,627	1,799	1,749	1,956	207	0	0	0	0	0	86	40	100	100	0	1,713	1,839	1,849	2,056	207
0041	203	-58	209	163	-47	0	0	0	0	0	0	0	0	0	0	203	-58	209	163	-47
0050	2,033	1,451	2,037	1,787	-250	0	0	0	0	0	0	0	0	0	0	2,033	1,451	2,037	1,787	-250
0070	12	36	21	21	0	0	0	0	0	0	5	0	0	0	0	17	36	21	21	0
<b>Subtotal: NPS</b>	<b>10,774</b>	<b>10,436</b>	<b>10,318</b>	<b>11,066</b>	<b>749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215</b>	<b>40</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>10,989</b>	<b>10,476</b>	<b>10,418</b>	<b>11,166</b>	<b>749</b>
<b>Total 3800</b>	<b>79,937</b>	<b>81,917</b>	<b>82,195</b>	<b>92,128</b>	<b>9,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,718</b>	<b>2,745</b>	<b>3,894</b>	<b>1,883</b>	<b>-2,011</b>	<b>82,655</b>	<b>84,662</b>	<b>86,089</b>	<b>94,011</b>	<b>7,922</b>

**FY 2019 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**4800 Behavioral Health Services And Supports**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	25,922	14,661	0	0	0	0	0	0	0	0	0	0	0	0	0	25,922	14,661	0	0	0
0012	510	630	0	0	0	0	0	0	0	0	0	0	0	0	0	510	630	0	0	0
0013	816	199	0	0	0	0	0	0	0	0	0	0	0	0	0	816	199	0	0	0
0014	5,594	3,433	0	0	0	0	0	0	0	0	0	0	0	0	0	5,594	3,433	0	0	0
0015	513	297	0	0	0	0	0	0	0	0	0	0	0	0	0	513	297	0	0	0
0099	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
<b>Subtotal: PS</b>	<b>33,360</b>	<b>19,220</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>0</b>	<b>33,360</b>	<b>19,220</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	1,843	54	0	0	0	0	0	0	0	0	0	0	0	0	0	1,843	54	0	0	0
0030	184	112	0	0	0	0	0	0	0	0	0	0	0	0	0	184	112	0	0	0
0034	878	242	0	0	0	0	0	0	0	0	0	0	0	0	0	878	242	0	0	0
0035	18	9	0	0	0	0	0	0	0	0	0	0	0	0	0	18	9	0	0	0
0040	2,333	2,741	0	0	0	0	0	0	0	0	125	87	0	0	0	2,458	2,829	0	0	0
0041	22,221	25,635	0	0	0	0	0	0	0	0	0	0	0	0	0	22,221	25,635	0	0	0
0050	11,017	7,587	0	0	0	0	0	0	0	0	0	0	0	0	0	11,017	7,587	0	0	0
0070	39	2	0	0	0	0	0	0	0	0	0	0	0	0	0	39	2	0	0	0
<b>Subtotal: NPS</b>	<b>38,534</b>	<b>36,382</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>125</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,659</b>	<b>36,470</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 4800</b>	<b>71,894</b>	<b>55,602</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>125</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,019</b>	<b>55,690</b>	<b>0</b>	<b>0</b>	<b>0</b>

**4900 Accountability**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	3,012	3,228	216	0	0	0	0	0	0	0	0	0	0	0	0	3,012	3,228	216
0012	0	0	97	9	-87	0	0	0	0	0	0	0	0	0	0	0	0	97	9	-87
0014	0	0	771	806	35	0	0	0	0	0	0	0	0	0	0	0	0	771	806	35
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>3,879</b>	<b>4,043</b>	<b>164</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>3,879</b>	<b>4,043</b>	<b>164</b>
0040	0	0	82	37	-45	0	0	0	0	0	0	0	0	0	0	0	0	82	37	-45
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>82</b>	<b>37</b>	<b>-45</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>82</b>	<b>37</b>	<b>-45</b>
<b>Total 4900</b>	<b>0</b>	<b>0</b>	<b>3,961</b>	<b>4,080</b>	<b>119</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>3,961</b>	<b>4,080</b>	<b>119</b>

**5800 Clinical Services Division**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	7,866	10,667	12,963	2,296	0	0	0	0	0	0	0	60	0	-60	0	7,866	10,726	12,963	2,236
0012	0	143	470	833	364	0	0	0	0	0	0	0	0	0	0	0	143	470	833	364
0013	0	432	0	0	0	0	0	0	0	0	0	0	0	0	0	0	432	0	0	0
0014	0	1,663	2,772	3,428	656	0	0	0	0	0	0	0	15	0	-15	0	1,663	2,787	3,428	641
0015	0	320	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	0	0	0
<b>Subtotal: PS</b>	<b>0</b>	<b>10,424</b>	<b>13,908</b>	<b>17,224</b>	<b>3,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>-75</b>	<b>0</b>	<b>10,424</b>	<b>13,983</b>	<b>17,224</b>	<b>3,241</b>
0020	0	1,594	1,719	1,121	-598	0	0	0	0	0	0	0	0	0	0	0	1,594	1,719	1,121	-598

**FY 2019 Proposed Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0030	0	128	107	0	-107	0	0	0	0	0	0	0	0	0	0	0	128	107	0	-107
0034	0	999	800	0	-800	0	0	0	0	0	0	0	0	0	0	999	800	0	-800	
0035	0	41	51	0	-51	0	0	0	0	0	0	0	0	0	0	41	51	0	-51	
0040	0	533	1,946	1,899	-47	0	0	0	0	0	0	0	0	0	0	533	1,946	1,899	-47	
0041	0	463	4,000	5,864	1,863	0	0	0	0	0	0	0	0	0	0	463	4,000	5,864	1,863	
0050	0	0	0	825	825	0	0	0	0	0	0	0	0	0	0	0	0	825	825	
<b>Subtotal: NPS</b>	0	3,758	8,623	9,708	1,085	0	0	0	0	0	0	0	0	0	0	3,758	8,623	9,708	1,085	
<b>Total 5800</b>	0	14,182	22,532	26,932	4,400	0	0	0	0	0	0	0	75	-75	0	14,182	22,606	26,932	4,326	

**5900 System Transformation**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	5,236	5,236	0	0	0	0	0	0	0	0	32	35	3	0	0	5,268	5,270	2
0012	0	0	403	455	53	0	0	0	0	0	0	0	0	0	0	0	0	403	455	53
0014	0	0	1,398	1,417	19	0	0	0	0	0	0	0	8	9	1	0	0	1,406	1,426	19
<b>Subtotal: PS</b>	0	0	7,037	7,108	71	0	0	0	0	0	0	0	40	44	3	0	0	7,077	7,152	74
0020	0	0	45	5	-40	0	0	0	0	0	0	0	0	0	0	0	0	45	5	-40
0031	0	0	729	0	-729	0	0	0	0	0	0	0	0	0	0	0	0	729	0	-729
0040	0	0	1,229	72	-1,157	0	0	0	0	0	0	0	25	25	0	0	0	1,254	97	-1,157
0041	0	0	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	0	30	0	-30
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	146	0	-146	0	0	0	0	0	0	0	0	0	0	0	0	146	0	-146
<b>Subtotal: NPS</b>	0	0	2,178	77	-2,101	0	0	0	0	0	0	0	25	25	0	0	0	2,203	102	-2,101
<b>Total 5900</b>	0	0	9,215	7,185	-2,030	0	0	0	0	0	0	0	65	69	3	0	0	9,280	7,253	-2,027

**6800 Addiction Prevention And Recovery Admin**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	2,911	3,032	0	0	0	0	0	0	0	0	0	0	0	0	0	2,911	3,032	0	0	0
0012	402	328	0	0	0	0	0	0	0	0	0	0	0	0	0	402	328	0	0	0
0013	33	53	0	0	0	0	0	0	0	0	0	0	0	0	0	33	53	0	0	0
0014	547	728	0	0	0	0	0	0	0	0	0	0	0	0	0	547	728	0	0	0
0015	15	45	0	0	0	0	0	0	0	0	0	0	0	0	0	15	45	0	0	0
<b>Subtotal: PS</b>	3,907	4,185	0	0	0	0	0	0	0	0	0	0	0	0	0	3,907	4,185	0	0	0
0020	99	86	0	0	0	0	0	0	0	0	0	0	0	0	0	99	86	0	0	0
0031	50	60	0	0	0	0	0	0	0	0	0	0	0	0	0	50	60	0	0	0
0032	2,824	3,769	0	0	0	0	0	0	0	0	0	0	0	0	0	2,824	3,769	0	0	0
0034	0	332	0	0	0	0	0	0	0	0	0	0	0	0	0	0	332	0	0	0
0035	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0040	557	153	0	0	0	0	0	0	0	0	0	0	0	0	0	557	153	0	0	0

July 2018

**FY 2019 Proposed Budget  
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(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	2,504	2,632	0	0	0	0	0	0	0	0	0	0	0	0	0	2,504	2,632	0	0	0
0050	13,386	13,294	0	0	0	0	0	0	0	0	0	0	0	0	0	13,386	13,294	0	0	0
0070	471	3	0	0	0	0	0	0	0	0	0	0	0	0	0	471	3	0	0	0
<b>Subtotal: NPS</b>	<b>19,903</b>	<b>20,330</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>0</b>	<b>19,903</b>	<b>20,330</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 6800</b>	<b>23,810</b>	<b>24,515</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>0</b>	<b>23,810</b>	<b>24,515</b>	<b>0</b>	<b>0</b>	<b>0</b>

**6900 Community Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	0	0	8,259	9,476	1,218	0	0	0	0	0	0	0	0	0	0	0	0	8,259	9,476	1,218
0012	0	0	152	318	166	0	0	0	0	0	0	0	0	0	0	0	0	152	318	166
0014	0	0	2,086	2,439	353	0	0	0	0	0	0	0	0	0	0	0	0	2,086	2,439	353
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>10,496</b>	<b>12,233</b>	<b>1,737</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>10,496</b>	<b>12,233</b>	<b>1,737</b>
0020	0	0	45	10	-35	0	0	0	0	0	0	0	0	0	0	0	0	45	10	-35
0030	0	0	64	0	-64	0	0	0	0	0	0	0	0	0	0	0	0	64	0	-64
0032	0	0	3,876	0	-3,876	0	0	0	0	0	0	0	0	0	0	0	0	3,876	0	-3,876
0034	0	0	459	0	-459	0	0	0	0	0	0	0	0	0	0	0	0	459	0	-459
0035	0	0	75	0	-75	0	0	0	0	0	0	0	0	0	0	0	0	75	0	-75
0040	0	0	1,395	1,965	570	0	0	0	0	0	0	0	200	400	200	0	0	1,595	2,365	770
0041	0	0	25,765	22,333	-3,431	0	0	0	0	0	0	0	0	0	0	0	0	25,765	22,333	-3,431
0050	0	0	51,367	58,161	6,794	0	0	0	0	0	0	0	0	0	0	0	0	51,367	58,161	6,794
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>83,046</b>	<b>82,470</b>	<b>-576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>400</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>83,246</b>	<b>82,870</b>	<b>-376</b>
<b>Total 6900</b>	<b>0</b>	<b>0</b>	<b>93,542</b>	<b>94,703</b>	<b>1,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>400</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>93,742</b>	<b>95,103</b>	<b>1,361</b>

**7800 Behavioral Health Financing/Fee For Svc**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,282	1,239	0	0	0	0	0	0	0	0	0	0	0	0	0	1,282	1,239	0	0	0
0012	168	185	0	0	0	0	0	0	0	0	0	0	0	0	0	168	185	0	0	0
0013	0	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
0014	313	339	0	0	0	0	0	0	0	0	0	0	0	0	0	313	339	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
<b>Subtotal: PS</b>	<b>1,766</b>	<b>1,816</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>0</b>	<b>1,766</b>	<b>1,816</b>	<b>0</b>	<b>0</b>	<b>0</b>
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	28,108	30,384	0	0	0	0	0	0	0	0	0	0	0	0	0	28,108	30,384	0	0	0
<b>Subtotal: NPS</b>	<b>28,108</b>	<b>30,384</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>0</b>	<b>28,108</b>	<b>30,384</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 7800</b>	<b>29,875</b>	<b>32,200</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>0</b>	<b>29,875</b>	<b>32,200</b>	<b>0</b>	<b>0</b>	<b>0</b>

**9960 Yr End Close**

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
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
<b>Total budget</b>	228,301	231,904	229,066	249,752	20,686	0	0	0	0	0	2,867	2,862	4,234	2,352	-1,882	231,168	234,766	233,300	252,103	18,803



**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	90,709	90,217	87,045	98,380	11,335	4,013	4,290	6,226	5,342	-883	0	0	0	0	0	2,739	3,925	7,626	6,069	-1,557	97,462	98,432	100,897	109,791	8,895
0012	5,127	5,760	5,258	6,456	1,198	1,908	1,970	2,412	2,404	-8	0	24	0	102	102	1,208	1,044	826	539	-287	8,243	8,797	8,497	9,501	1,005
0013	4,883	4,817	5,147	3,995	-1,152	97	210	0	0	0	0	0	0	0	0	9	345	0	0	0	4,989	5,371	5,147	3,995	-1,152
0014	22,107	22,843	22,902	26,312	3,410	1,378	1,378	2,142	1,889	-253	0	5	0	25	25	760	1,271	2,096	1,645	-451	24,245	25,497	27,140	29,872	2,732
0015	2,780	2,544	2,863	1,578	-1,285	63	71	0	0	0	0	0	0	0	0	2	116	0	0	0	2,845	2,730	2,863	1,578	-1,285
0099	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0
<b>Subtotal: PS</b>	<b>125,624</b>	<b>126,180</b>	<b>123,215</b>	<b>136,721</b>	<b>13,506</b>	<b>7,460</b>	<b>7,918</b>	<b>10,780</b>	<b>9,636</b>	<b>-1,144</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>127</b>	<b>127</b>	<b>4,718</b>	<b>6,700</b>	<b>10,548</b>	<b>8,254</b>	<b>-2,294</b>	<b>137,802</b>	<b>140,827</b>	<b>144,543</b>	<b>154,738</b>	<b>10,195</b>
0020	4,983	4,974	4,961	4,479	-482	962	-23	849	603	-246	43	29	113	126	13	808	142	31	0	-31	6,795	5,123	5,954	5,208	-746
0030	1,341	2,027	1,489	1,902	413	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,341	2,027	1,489	1,902	413
0031	1,059	911	729	688	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,059	911	729	688	-41
0032	5,253	5,816	6,045	6,398	353	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,253	5,816	6,045	6,398	353
0034	4,342	4,569	3,873	3,250	-623	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,342	4,569	3,873	3,250	-623
0035	151	108	198	217	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	108	198	217	19
0040	7,714	7,540	8,231	8,465	234	2,788	1,412	1,785	1,193	-592	132	170	355	368	13	1,125	1,002	577	394	-184	11,758	10,123	10,949	10,420	-529
0041	25,524	29,842	30,913	29,164	-1,749	3,323	1,947	1,534	804	-730	0	0	0	0	0	3,297	1,422	596	481	-115	32,144	33,210	33,043	30,449	-2,594
0050	54,526	52,716	53,404	60,773	7,369	9,056	8,891	6,532	4,380	-2,152	0	8	0	44	44	2,639	4,358	4,585	4,585	0	66,222	65,972	64,520	69,781	5,261
0070	650	82	242	46	-196	1,081	139	228	238	10	41	5	78	65	-13	291	147	25	0	-25	2,064	373	573	349	-224
<b>Subtotal: N/PS</b>	<b>105,544</b>	<b>108,586</b>	<b>110,085</b>	<b>115,382</b>	<b>5,297</b>	<b>17,209</b>	<b>12,366</b>	<b>10,928</b>	<b>7,218</b>	<b>-3,710</b>	<b>216</b>	<b>212</b>	<b>546</b>	<b>603</b>	<b>57</b>	<b>8,160</b>	<b>7,070</b>	<b>5,815</b>	<b>5,459</b>	<b>-355</b>	<b>131,129</b>	<b>128,234</b>	<b>127,375</b>	<b>128,663</b>	<b>1,289</b>
<b>Total budget</b>	<b>231,168</b>	<b>234,766</b>	<b>233,300</b>	<b>252,103</b>	<b>18,803</b>	<b>24,669</b>	<b>20,284</b>	<b>21,709</b>	<b>16,854</b>	<b>-4,854</b>	<b>216</b>	<b>240</b>	<b>546</b>	<b>730</b>	<b>184</b>	<b>12,878</b>	<b>13,770</b>	<b>16,363</b>	<b>13,713</b>	<b>-2,649</b>	<b>268,931</b>	<b>269,061</b>	<b>271,918</b>	<b>283,401</b>	<b>11,484</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	75	86	87	96	9	5	36	38	36	-2	0	3	0	1	1	6	9	10	6	-4	86	134	134	138	4
0011	1,154	1,089	1,075	1,145	70	61	84	82	64	-17	0	0	0	0	0	45	86	92	62	-30	1,260	1,259	1,248	1,271	22
<b>Total FTEs</b>	<b>1,229</b>	<b>1,175</b>	<b>1,162</b>	<b>1,240</b>	<b>79</b>	<b>65</b>	<b>120</b>	<b>119</b>	<b>100</b>	<b>-19</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>51</b>	<b>95</b>	<b>102</b>	<b>68</b>	<b>-34</b>	<b>1,346</b>	<b>1,393</b>	<b>1,383</b>	<b>1,409</b>	<b>26</b>

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	88,803	88,479	84,382	96,999	12,617	0	0	0	0	0	1,906	1,738	2,663	1,381	-1,282	90,709	90,217	87,045	98,380	11,335
0012	5,127	5,760	5,258	6,456	1,198	0	0	0	0	0	0	0	0	0	0	5,127	5,760	5,258	6,456	1,198
0013	4,600	4,470	5,147	3,995	-1,152	0	0	0	0	0	283	346	0	0	0	4,883	4,817	5,147	3,995	-1,152
0014	21,872	22,264	22,241	25,968	3,727	0	0	0	0	0	235	579	660	344	-317	22,107	22,843	22,902	26,312	3,410
0015	2,678	2,473	2,278	1,476	-801	0	0	0	0	0	103	71	586	102	-484	2,780	2,544	2,863	1,578	-1,285
0099	18	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0	0
<b>Subtotal: PS</b>	<b>123,098</b>	<b>123,446</b>	<b>119,306</b>	<b>134,894</b>	<b>15,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,527</b>	<b>2,735</b>	<b>3,909</b>	<b>1,827</b>	<b>-2,082</b>	<b>125,624</b>	<b>126,180</b>	<b>123,215</b>	<b>136,721</b>	<b>13,506</b>
0020	4,859	4,974	4,961	4,479	-482	0	0	0	0	0	124	0	0	0	0	4,983	4,974	4,961	4,479	-482
0030	1,341	2,027	1,489	1,902	413	0	0	0	0	0	0	0	0	0	0	1,341	2,027	1,489	1,902	413
0031	1,059	911	729	688	-41	0	0	0	0	0	0	0	0	0	0	1,059	911	729	688	-41
0032	5,253	5,816	6,045	6,398	353	0	0	0	0	0	0	0	0	0	0	5,253	5,816	6,045	6,398	353
0034	4,342	4,569	3,873	3,250	-623	0	0	0	0	0	0	0	0	0	0	4,342	4,569	3,873	3,250	-623
0035	151	108	198	217	19	0	0	0	0	0	0	0	0	0	0	151	108	198	217	19
0040	7,503	7,412	7,906	7,940	34	0	0	0	0	0	211	128	325	525	200	7,714	7,540	8,231	8,465	234
0041	25,524	29,842	30,913	29,164	-1,749	0	0	0	0	0	0	0	0	0	0	25,524	29,842	30,913	29,164	-1,749
0050	54,526	52,716	53,404	60,773	7,369	0	0	0	0	0	0	0	0	0	0	54,526	52,716	53,404	60,773	7,369
0070	645	82	242	46	-196	0	0	0	0	0	5	0	0	0	0	650	82	242	46	-196
<b>Subtotal: NPS</b>	<b>105,204</b>	<b>108,458</b>	<b>109,760</b>	<b>114,857</b>	<b>5,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>128</b>	<b>325</b>	<b>525</b>	<b>200</b>	<b>105,544</b>	<b>108,586</b>	<b>110,085</b>	<b>115,382</b>	<b>5,297</b>
<b>Total budget</b>	<b>228,301</b>	<b>231,904</b>	<b>229,066</b>	<b>249,752</b>	<b>20,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,867</b>	<b>2,862</b>	<b>4,234</b>	<b>2,352</b>	<b>-1,882</b>	<b>231,168</b>	<b>234,766</b>	<b>233,300</b>	<b>252,103</b>	<b>18,803</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	75	86	87	96	9	0	0	0	0	0	0	0	0	0	0	75	86	87	96	9
0011	1,125	1,057	1,038	1,129	91	0	0	0	0	0	29	32	37	15	-22	1,154	1,089	1,075	1,145	70
<b>Total FTEs</b>	<b>1,200</b>	<b>1,143</b>	<b>1,125</b>	<b>1,225</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>32</b>	<b>37</b>	<b>15</b>	<b>-22</b>	<b>1,229</b>	<b>1,175</b>	<b>1,162</b>	<b>1,240</b>	<b>79</b>

**FY 2019 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>General Fund</b>				
<b>Local Fund</b>				
	APPR		\$249,752	1,225.08
<b>Subtotal: Local Fund</b>			<b>\$249,752</b>	<b>1,225.08</b>
<b>Special Purpose Revenue Funds ('O'Type)</b>				
	0610	DMH FEDERAL BENEFICIARY REIMBURSEMENT	\$1,827	15.25
	0640	DMH MEDICARE & 3RD PARTY REIMBURSEMENT	\$500	0.00
	0641	DMH ENTERPRISE FUND	\$25	0.00
<b>Subtotal: Special Purpose Revenue Funds ('O'Type)</b>			<b>\$2,352</b>	<b>15.25</b>
<b>Subtotal: General Fund</b>			<b>\$252,103</b>	<b>1,240.33</b>
<b>Federal Resources</b>				
<b>Federal Grant Fund</b>				
	71CABH	DC COOP AGREEMENT TO BENEFIT HOMELESS	\$100	0.00
	81PTYA	POSITIVE TRANSITIONS YOUTH - YOUNG ADULT	\$372	3.00
	81SEED	SOCIAL, EMOTIONAL AND EARLY DEVELOPMENT	\$275	3.00
	81SPSF	DC STRATEGIC & TRIBAL INITIATIVE	\$2,022	1.00
	82APBG	SUBSTANCE AVUSE AND PREVENTION BLOCK GRA	\$1,100	0.00
	82MHBG	STATE MH BLOCK GRANT FUNDS	\$300	0.00
	91MHPH	PROJ FOR ASST IN TRANS. FR HOMELESSNESS	\$252	3.00
	91MHSP	SHELTER PLUS CARE PROGRAM-HUD	\$200	0.00
	92APBG	SUBSTANCE ABUSE PREVENTION AND TREATMENT	\$6,545	65.00
	92MHBG	STATE MH BLOCK GRANT FUNDS	\$596	0.00
	95MHSP	SHELTER PLUS CARE PROGRAM-HUD	\$200	0.00
	99MEDI	MEDICARE	\$2,868	19.75
<b>Subtotal: Federal Grant Fund</b>			<b>\$14,831</b>	<b>94.75</b>
<b>Federal Medicaid Payments</b>				
	8250	FEDERAL MEDICIAD PAYMENTS	\$2,024	5.00
<b>Subtotal: Federal Medicaid Payments</b>			<b>\$2,024</b>	<b>5.00</b>

**FY 2019 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>Subtotal: Federal Resources</b>			<b>\$16,854</b>	<b>99.75</b>
<b>Private Funds</b>				
<b>Private Grant Fund</b>				
	8400	PRIVATE GRANT FUND	\$442	1.00
<b>Subtotal: Private Grant Fund</b>			<b>\$442</b>	<b>1.00</b>
<b>Private Donations</b>				
	8450	PRIVATE DONATIONS	\$289	0.00
<b>Subtotal: Private Donations</b>			<b>\$289</b>	<b>0.00</b>
<b>Subtotal: Private Funds</b>			<b>\$730</b>	<b>1.00</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0704	DMH APRA PREVENTION TREATMENT TO DC TANF	\$285	0.00
	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	\$452	4.00
	0799	FEDERAL MEDICAID TRANSFER	\$8,195	63.76
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$13,713</b>	<b>67.76</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$13,713</b>	<b>67.76</b>
<b>Total: Department of Behavioral Health</b>			<b>\$283,401</b>	<b>1,408.84</b>