

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	1,735	2,167	1,780	1,766	-15	1,766	0	1,766	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	374	396	433	255	-178	255	0	255	0	0	0
LABOR RELATIONS	1017	415	432	480	475	-5	475	0	475	0	0	0
CONTRACTING AND PROCUREMENT	1020	22	0	0	0	0	0	0	0	0	0	0
PROPERTY MANAGEMENT	1030	3,280	3,983	1,212	1,211	-2	1,142	0	1,142	69	0	0
INFORMATION TECHNOLOGY	1040	5,915	0	0	0	0	0	0	0	0	0	0
FINANCIAL MANAGEMENT-AGENCY	1050	1,407	2,368	2,411	2,397	-13	1,396	0	1,396	1,001	0	0
RISK MANAGEMENT	1055	191	0	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1060	781	0	0	0	0	0	0	0	0	0	0
COMMUNICATIONS	1080	20	0	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICES	1085	59	0	0	0	0	0	0	0	0	0	0
LANGUAGE ACCESS	1087	60	0	0	0	0	0	0	0	0	0	0
CLAIMS ADMINISTRATION	1088	0	878	1,054	577	-476	502	0	502	75	0	0
HEALTH INFORMATION MANAGEMENT	1089	0	709	749	611	-138	539	0	539	72	0	0
OFFICE OF ADMINISTRATION OPERATIONS	1091	0	1,242	10,346	10,246	-100	10,246	0	10,246	0	0	0
Subtotal: AGENCY MANAGEMENT		14,259	12,176	18,465	17,539	-927	16,322	0	16,322	1,217	0	0
DBH FINANCIAL OPERATIONS	100F											
DBH BUDGET OPERATIONS	110F	725	784	850	852	2	745	0	745	107	0	0
DBH ACCOUNTING OPERATIONS	120F	952	910	973	1,018	45	1,018	0	1,018	0	0	0
DBH FISCAL OFFICER	130F	290	330	339	337	-2	337	0	337	0	0	0
Subtotal: DBH FINANCIAL OPERATIONS		1,967	2,024	2,161	2,207	46	2,099	0	2,099	107	0	0
BEHAVIORAL HEALTH AUTHORITY	1800											
OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER	1810	1,488	1,617	1,502	1,934	432	1,824	0	1,824	88	0	21
CONSUMER AND FAMILY AFFAIRS	1820	1,449	1,723	2,088	2,041	-47	1,957	0	1,957	85	0	0
OFFICE OF POLICY SUPPORT	1865	495	0	0	0	0	0	0	0	0	0	0
OFFICE OF STRAT. PLANNING AND GRANT MGMT	1866	1,064	0	0	0	0	0	0	0	0	0	0
OFFICE OF ACCOUNTABILITY - QI/AUDIT	1880	79	0	0	0	0	0	0	0	0	0	0
OA - CERTIFICATION/LICENSURE	1881	805	0	0	0	0	0	0	0	0	0	0
OA - INVESTIGATIONS	1882	300	0	0	0	0	0	0	0	0	0	0
OFFICE OF ACCOUNTABILITY - PROGRAM INTEG	1883	1,258	0	0	0	0	0	0	0	0	0	0

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OFFICE OF COUNCIL AND COMMUNITY AFFAIRS	1884	12	0	0	0	0	0	0	0	0	0	0
OFFICE OF OMBUDSMAN	1885	144	306	377	384	7	172	0	172	212	0	0
ADULT SERVICES - FORENSIC	1886	812	0	0	0	0	0	0	0	0	0	0
OUTPATIENT FORENSIC SERVICES DIVISION	1887	1,563	0	0	0	0	0	0	0	0	0	0
LEGAL SERVICES	1888	0	760	844	830	-14	830	0	830	0	0	0
LEGISLATIVE AND PUBLIC AFFAIRS	1889	0	785	1,019	642	-377	575	0	575	66	0	0
Subtotal: BEHAVIORAL HEALTH AUTHORITY		9,469	5,192	5,829	5,830	1	5,358	0	5,358	451	0	21
COMMUNITY SERVICES AGENCY	2800											
OFC OF THE CHIEF EXECUTIVE OFFICER - CSA	2810	0	0	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY SERVICES AGENCY		0	0	0	0	0	0	0	0	0	0	0
ST. ELIZABETHS HOSPITAL	3800											
OFFICE OF THE CHIEF EXECUTIVE	3805	521	563	509	503	-6	468	0	468	35	0	0
OFFICE OF CLINICAL AND MEDICAL SVS - SEH	3810	17,335	18,208	21,462	22,988	1,527	21,494	113	21,607	793	255	333
ENGINEERING AND MAINTENANCE - SEH	3815	4,454	3,553	4,289	4,158	-131	3,970	0	3,970	188	0	0
FISCAL AND SUPPORT SERVICES - SEH	3820	2,153	2,382	849	716	-133	410	0	410	0	161	145
QUALITY AND DATA MANAGEMENT	3828	1,679	1,341	1,396	1,394	-3	1,394	0	1,394	0	0	0
HOUSEKEEPING - SEH	3830	2,388	2,819	2,878	2,938	61	2,746	0	2,746	193	0	0
MATERIALS MANAGEMENT - SEH	3835	1,216	1,542	1,615	1,612	-4	1,501	0	1,501	111	0	0
NURSING - SEH	3845	41,000	45,678	42,846	43,802	956	41,362	1,705	43,067	227	0	508
NUTRITIONAL SERVICES SEH	3850	2,874	3,498	3,796	3,931	135	3,357	0	3,357	574	0	0
SECURITY AND SAFETY - SEH	3860	4,729	4,853	4,562	4,291	-271	3,624	0	3,624	523	0	144
TRANSPORTATION AND GROUNDS - SEH	3865	532	898	772	763	-9	568	0	568	195	0	0
OFF OF THE CHIEF OF STAFF - SEH	3870	78	216	110	110	0	83	0	83	27	0	0
OFF OF THE CHIEF OPERATING OFFICER - SEH	3875	1,022	1,046	1,074	1,019	-55	1,019	0	1,019	0	0	0
OFFICE OF CHIEF CLINICAL OFFICER-SEH	3880	10,304	10,966	12,435	12,364	-72	12,038	62	12,100	167	0	96
Subtotal: ST. ELIZABETHS HOSPITAL		90,285	97,564	98,593	100,589	1,996	94,034	1,880	95,914	3,032	416	1,226
BEHAVIORAL HEALTH SERVICES AND SUPPORTS	4800											
OFFICE OF THE DEPUTY DIRECTOR - BHSS	4805	21,337	0	0	0	0	0	0	0	0	0	0
ORGANIZATIONAL DEVELOPMENT - BHSS	4810	1,871	0	0	0	0	0	0	0	0	0	0
ADULT SERVICES - SUPPORT HOUSING - BHSS	4815	12,334	0	0	0	0	0	0	0	0	0	0
ADULT SERVICES-SUPPORTIVE HOUSING - BHSS	4820	96	0	0	0	0	0	0	0	0	0	0

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CARE COORDINATION - BHSS	4835	1,503	0	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH SERVICES - BHSS	4840	0	0	0	0	0	0	0	0	0	0	0
COMPREHENSIVE PSYCH EMER PROG(CPEP)-BHSS	4845	-6	0	0	0	0	0	0	0	0	0	0
PHARMACY - BHSS	4850	0	0	0	0	0	0	0	0	0	0	0
HOMELESS OUTREACH SERVICES - BHSS	4855	-12	0	0	0	0	0	0	0	0	0	0
CHILDREN AND YOUTH - BHSS	4860	14,088	-5	0	0	0	0	0	0	0	0	0
EARLY CHILDHOOD AND SCHOOL MH PGM - BHSS	4865	7,838	0	0	0	0	0	0	0	0	0	0
INTEGRATED CARE - BHSS	4870	2,607	0	0	0	0	0	0	0	0	0	0
PHYSICIANS PRACTICE GROUP - BHSS	4880	0	0	0	0	0	0	0	0	0	0	0
OUTPATIENT FORENSIC SERVICES	4885	0	0	0	0	0	0	0	0	0	0	0
Subtotal: BEHAVIORAL HEALTH SERVICES AND SUPPORTS		61,655	-5	0	0	0	0	0	0	0	0	0
ACCOUNTABILITY	4900											
OFFICE OF ACCOUNTABILITY	4905	0	287	240	238	-3	238	0	238	0	0	0
INVESTIGATIONS	4910	0	507	517	505	-12	505	0	505	0	0	0
LICENSURE	4920	0	471	532	564	32	564	0	564	0	0	0
CERTIFICATION	4930	0	1,028	1,187	1,024	-163	1,024	0	1,024	0	0	0
PROGRAM INTEGRITY	4940	0	1,850	1,865	1,704	-162	1,569	0	1,569	135	0	0
Subtotal: ACCOUNTABILITY		0	4,143	4,341	4,033	-307	3,899	0	3,899	135	0	0
DIRECT COMMUNITY SERVICES	5000											
COMMUNITY MENTAL HEALTH SERVICES	5010	0	0	0	0	0	0	0	0	0	0	0
Subtotal: DIRECT COMMUNITY SERVICES		0	0	0	0	0	0	0	0	0	0	0
CLINICAL SERVICES DIVISION	5800											
OFFICE OF THE CHIEF CLINICAL OFFICER	5810	1,401	2,927	5,315	6,826	1,511	6,826	0	6,826	0	0	0
PHYSICIANS PRACTICE GROUP	5820	1,221	0	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH SERVICES	5830	2,691	881	957	937	-21	747	0	747	0	0	189
BEHAVIORAL HEALTH SERVICES - ADULT	5831	0	2,295	3,706	3,588	-118	1,770	0	1,770	0	0	1,817
BEHAVIORAL HEALTH SERVICES - CHILD	5832	0	1,419	2,258	1,487	-771	1,132	0	1,132	0	0	356
BEHAVIORAL HEALTH SERVICES - PHARMACY	5836	0	1,421	1,388	1,411	23	910	0	910	0	0	501
COMPREHENSIVE PSYCH EMER PROG-CPEP	5840	8,349	2,039	1,205	1,189	-17	1,073	0	1,073	0	0	116
PSYCHIATRIC EMERGENCY SERVICES - CPEP	5841	0	6,777	5,364	5,255	-109	2,568	0	2,568	0	0	2,687
HOMELESS OUTREACH / MOBILE CRISIS - CPEP	5842	0	2,827	4,984	4,957	-27	4,482	0	4,482	270	0	204

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HOMELESS OUTREACH SERVICES	5850	924	-1	0	0	0	0	0	0	0	0	0
PHARMACY	5860	1,916	0	0	0	0	0	0	0	0	0	0
ACCESS HELPLINE	5870	0	1,856	2,034	1,851	-183	1,617	0	1,617	234	0	0
FORENSICS	5880	0	3,458	5,867	5,246	-621	5,246	0	5,246	0	0	0
ASSESSMENT AND REFERRAL CENTER (ARC)	5890	0	2,507	2,362	2,646	284	32	0	32	2,614	0	0
Subtotal: CLINICAL SERVICES DIVISION		16,503	28,405	35,440	35,392	-48	26,404	0	26,404	3,118	0	5,870
SYSTEM TRANSFORMATION	5900											
SYSTEM TRANSFORMATION ADMINISTRATION	5901	0	126	0	0	0	0	0	0	0	0	0
OFFICE OF SYSTEM TRANSFORMATION	5905	0	847	772	763	-9	690	0	690	72	0	0
INFO SYSTEMS INNOVATION/DATA ANALYTICS	5910	0	3,320	1,910	2,694	784	257	0	257	2,437	0	0
ISIDA - DATA/PERFORMANCE MGMT	5911	0	1,772	1,813	1,831	17	1,608	0	1,608	86	137	0
ISIDA - INFORMATION SYSTEMS	5912	0	1,564	1,637	1,623	-14	1,432	47	1,479	144	0	0
ISIDA - TECHNOLOGY INFRASTRUCTURE	5913	0	794	1,013	904	-108	904	0	904	0	0	0
STRATEGIC MGMT AND POLICY	5920	0	2,136	1,528	1,317	-211	421	0	421	896	0	0
NETWORK DEVELOPMENT	5930	0	1,406	1,374	1,394	20	986	0	986	253	0	155
TRAINING INSTITUTE	5940	0	614	663	736	73	699	25	724	0	0	11
Subtotal: SYSTEM TRANSFORMATION		0	12,579	10,710	11,262	552	6,998	72	7,070	3,888	137	167
ADDICTION PREVENTION AND RECOVERY ADMIN	6800											
OFFICE OF SENIOR DEPUTY	6810	715	0	0	0	0	0	0	0	0	0	0
DEPUTY DIRECTOR FOR OPERATIONS	6820	8,664	0	0	0	0	0	0	0	0	0	0
DEPUTY DIRECTOR FOR ADMINISTRATION	6830	2,856	0	0	0	0	0	0	0	0	0	0
PREVENTION SERVICES	6840	5,355	0	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	6850	489	0	0	0	0	0	0	0	0	0	0
DEPUTY DIRECTOR FOR TREATMENT	6855	8,007	-9	0	0	0	0	0	0	0	0	0
IMPLEMENTATION OF DRUG TREATMENT CHOICE	6870	12,206	0	0	0	0	0	0	0	0	0	0
Subtotal: ADDICTION PREVENTION AND RECOVERY ADMIN		38,292	-9	0	0	0	0	0	0	0	0	0
COMMUNITY SERVICES	6900											
COMMUNITY SERVICES ADMINISTRATION	6901	0	65	200	450	250	450	0	450	0	0	0
OFFICE OF COMMUNITY SERVICES	6905	0	6,845	1,737	1,667	-70	1,535	0	1,535	133	0	0
PREVENTION AND EARLY INTERVENTION	6910	0	760	1,123	1,137	14	694	400	1,094	0	0	42
PREVENTION/EARLY INTERVEN-EARLY CHLDHOOD	6911	0	1,957	1,097	2,642	1,546	2,581	0	2,581	0	0	61

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Schedule
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PREVENTION/EARLY INTERVEN-SCH MENT HLTH	6912	0	6,335	9,362	19,092	9,729	17,820	0	17,820	0	0	1,272
PREVENTION SUBSTANCE USE DISORDER	6913	0	4,231	3,888	2,204	-1,684	341	0	341	1,862	0	0
GAMBLING TREATMENT AND INTERVENTION	6914	0	0	0	200	200	0	0	200	0	0	0
SPECIALTY CARE	6920	0	6,015	1,716	2,592	877	1,278	0	1,278	1,314	0	0
SPECIALTY CARE - COMMUNITY-BASED SERVICE	6921	0	2,537	2,889	2,737	-151	1,928	0	1,928	685	0	124
SPECIALTY CARE - NEW INITIATIVES	6922	0	1,997	799	22,510	21,712	147	0	147	22,363	0	0
LINKAGE AND ASSESSMENT	6930	0	3,675	2,728	2,463	-265	2,202	0	2,202	48	0	213
LINKAGE AND ASSESSMENT/ASSESSMENT CENTER	6931	0	1,300	506	493	-13	493	0	493	0	0	0
LINKAGE AND ASSESSMENT/CO-LOCATED PRGMS	6932	0	1,054	748	540	-208	540	0	540	0	0	0
LINKAGE AND ASSESSMENT - PRTF	6933	0	571	564	568	3	568	0	568	0	0	0
HOUSING DEVELOPMENT	6940	0	28,128	26,638	29,761	3,122	29,033	0	29,033	247	0	480
RESIDENTIAL SUPPORT SRVS/CARE CONTINUITY	6950	0	620	552	558	6	393	0	393	0	20	145
IMPLEMENTATION OF DRUG TREATMENT CHOICE	6960	0	14,190	13,583	13,583	0	13,274	0	13,274	0	24	285
BEHAVIORAL HEALTH REHAB	6970	0	12,845	12,845	13,216	371	11,904	0	11,904	0	0	1,312
BEHAVIORAL HEALTH REHAB- LOCAL MATCH	6980	0	21,232	26,888	29,434	2,545	26,446	0	26,446	0	0	2,988
Subtotal: COMMUNITY SERVICES		0	114,357	107,862	145,847	37,985	111,628	400	112,228	26,652	44	6,923
ACTIVE TREATMENT	7000											
PSYCHIATRIC SERVICES	7030	0	0	0	0	0	0	0	0	0	0	0
Subtotal: ACTIVE TREATMENT		0	0	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH FINANCING/FEE FOR SVC	7800											
BEHAVIORAL HEALTH INFORMATION MANAGEMENT	7810	319	0	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH REHABILITATION SVCS	7820	8,942	0	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH REHAB SVCS-LOCAL MATCH	7825	25,742	0	0	0	0	0	0	0	0	0	0
CLAIMS ADMINISTRATION/BILLING	7870	1,293	0	0	0	0	0	0	0	0	0	0
PROVIDER RELATIONS	7880	335	0	0	0	0	0	0	0	0	0	0
Subtotal: BEHAVIORAL HEALTH FINANCING/FEE FOR SVC		36,631	0	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Department of Behavioral Health		269,061	276,426	283,401	322,699	39,297	266,741	2,352	269,292	38,601	597	14,207

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,992	5,093	5,307	4,337	-970	261	765	710	856	146	0	0	0	0	0	0	0	10	0	-10	6,252	5,858	6,027	5,193	-834
0012	290	331	423	242	-181	0	166	198	102	-96	0	0	0	0	0	0	0	0	0	0	290	498	620	344	-277
0013	107	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	58	0	0	0
0014	1,261	1,061	1,427	1,241	-186	52	222	226	259	33	0	0	0	0	0	0	0	2	-2	1,314	1,283	1,655	1,500	-155	
0015	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
Subtotal: PS	7,660	6,544	7,156	5,820	-1,336	313	1,154	1,134	1,217	83	0	0	0	0	0	0	0	12	0	-12	7,973	7,697	8,302	7,037	-1,265
0020	108	192	181	152	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	192	181	152	-29
0030	146	80	139	62	-77	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	80	139	62	-77
0031	851	74	688	704	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	851	74	688	704	16
0032	2,047	2,170	6,398	6,629	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,047	2,170	6,398	6,629	231
0034	596	477	1,144	959	-185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	596	477	1,144	959	-185
0035	9	22	98	338	240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	22	98	338	240
0040	1,603	1,103	1,239	1,556	317	495	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,098	1,103	1,239	1,556	317
0041	182	310	250	0	-250	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	273	310	250	0	-250
0070	40	50	25	100	75	117	0	0	0	0	0	0	0	0	0	0	0	0	0	0	158	50	25	100	75
Subtotal: NPS	5,582	4,478	10,163	10,501	339	704	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,286	4,478	10,163	10,501	339
Total 1000	13,242	11,022	17,319	16,322	-997	1,017	1,154	1,134	1,217	83	0	0	0	0	0	0	0	12	0	-12	14,259	12,176	18,465	17,539	-927

100F Dbh Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,486	1,457	1,574	1,599	25	20	22	0	0	0	0	0	0	0	0	0	0	0	0	0	1,506	1,479	1,574	1,599	25
0013	0	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
0014	351	303	392	433	41	4	5	0	0	0	0	0	0	0	0	0	0	0	0	0	356	308	392	433	41
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,838	1,868	1,966	2,032	67	24	27	0	0	0	0	0	0	0	0	0	0	0	0	0	1,862	1,894	1,966	2,032	67
0020	4	9	0	8	8	0	0	13	11	-2	0	0	0	0	0	0	0	0	0	0	4	9	13	18	6
0031	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	38	3	0	5	5	3	53	95	71	-24	0	0	0	0	0	0	0	0	0	0	40	56	95	75	-19
0041	55	54	35	55	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	54	35	55	20
0050	0	0	0	0	0	6	0	25	25	0	0	0	0	0	0	0	0	0	0	0	6	0	25	25	0
0070	0	0	0	0	0	0	0	28	1	-27	0	0	0	0	0	0	0	0	0	0	0	0	28	1	-27
Subtotal: NPS	96	77	35	67	32	8	53	161	107	-53	0	0	0	0	0	0	0	0	0	0	105	129	195	174	-21
Total 100F	1,934	1,944	2,001	2,099	99	33	79	161	107	-53	0	0	0	0	0	0	0	0	0	0	1,967	2,024	2,161	2,207	46

1800 Behavioral Health Authority

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,307	2,791	3,177	2,948	-229	0	156	254	288	35	0	0	0	0	0	0	0	14	0	-14	5,307	2,948	3,445	3,236	-209
0012	422	299	107	211	105	0	47	73	67	-6	0	0	0	0	0	0	0	0	17	17	422	346	179	295	115
0013	81	11	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	81	13	0	0	0
0014	1,040	632	818	856	38	0	49	81	96	15	0	0	0	0	0	0	0	4	5	1	1,040	681	903	957	54
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	6,852	3,734	4,102	4,015	-86	0	254	408	451	43	0	0	0	0	0	0	0	18	21	4	6,852	3,989	4,527	4,488	-39
0020	9	7	10	14	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	7	10	14	4
0031	0	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0040	546	639	773	1,328	555	445	160	0	0	0	0	0	0	0	25	0	0	0	0	0	1,016	799	773	1,328	555
0041	934	315	519	0	-519	50	5	0	0	0	0	0	0	0	0	0	0	0	0	0	984	320	519	0	-519

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	0	0	0	0	607	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	607	-5	0	0	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: NPS	1,490	1,043	1,302	1,342	40	1,102	160	0	0	0	0	0	0	0	25	0	0	0	0	0	2,617	1,203	1,302	1,342	40
Total 1800	8,342	4,777	5,404	5,358	-46	1,102	414	408	451	43	0	0	0	0	0	25	0	18	21	4	9,469	5,192	5,829	5,830	1

2800 Community Services Agency

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
Subtotal: PS	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
Total 2800	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

3800 St. Elizabeths Hospital

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	50,635	52,492	57,384	56,751	-634	786	1,071	722	870	148	0	0	0	0	0	1,746	1,502	577	610	33	53,167	55,065	58,683	58,231	-452
0012	3,762	4,261	4,311	4,201	-109	330	551	484	413	-71	0	0	0	0	0	74	18	53	56	3	4,166	4,830	4,848	4,671	-177
0013	3,893	4,461	3,995	3,995	0	91	79	0	0	0	0	0	0	0	0	240	134	0	0	0	4,225	4,674	3,995	3,995	0
0014	14,027	15,029	15,577	16,517	941	246	363	261	348	87	0	0	0	0	0	612	498	157	180	24	14,885	15,890	15,994	17,045	1,051
0015	1,870	2,627	1,578	1,521	-57	64	174	0	0	0	0	0	0	0	0	110	94	0	0	0	2,043	2,895	1,578	1,521	-57
Subtotal: PS	74,186	78,870	82,845	82,985	140	1,518	2,238	1,467	1,631	164	0	0	0	0	0	2,782	2,245	786	846	60	78,486	83,354	85,099	85,463	364
0020	3,118	3,374	3,152	4,337	1,186	-35	763	586	586	0	29	8	126	52	-74	142	25	0	0	0	3,255	4,170	3,863	4,975	1,112
0030	1,641	1,143	1,764	1,499	-264	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,641	1,143	1,764	1,499	-264
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0034	2,400	2,121	2,106	1,921	-185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,400	2,121	2,106	1,921	-185
0035	49	50	119	359	240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	50	119	359	240
0040	1,839	2,433	2,056	2,218	162	-66	717	432	432	0	170	153	355	310	-45	794	461	380	380	0	2,737	3,765	3,224	3,340	117
0041	-58	289	163	786	624	115	269	320	320	0	0	0	0	0	0	0	0	0	0	0	57	558	482	1,106	624
0050	1,451	2,304	1,787	1,787	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,451	2,304	1,787	1,787	0
0070	36	17	21	21	0	22	71	64	64	0	5	0	65	54	-11	147	10	0	0	0	209	99	150	139	-11
Subtotal: NPS	10,476	11,732	11,166	12,928	1,762	36	1,821	1,401	1,401	0	204	161	546	416	-130	1,083	496	380	380	0	11,800	14,210	13,494	15,126	1,631
Total 3800	84,662	90,602	94,011	95,914	1,902	1,554	4,059	2,868	3,032	164	204	161	546	416	-130	3,865	2,741	1,167	1,226	60	90,285	97,564	98,593	100,589	1,996

4800 Behavioral Health Services And Supports

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	14,661	-2	0	0	0	444	0	0	0	0	0	0	0	0	0	599	0	0	0	0	15,703	-2	0	0	0
0012	630	0	0	0	0	217	0	0	0	0	24	0	0	0	0	905	0	0	0	0	1,775	0	0	0	0
0013	199	0	0	0	0	1	0	0	0	0	0	0	0	0	0	3	0	0	0	0	202	0	0	0	0
0014	3,433	-1	0	0	0	127	0	0	0	0	5	0	0	0	0	332	0	0	0	0	3,897	-1	0	0	0
0015	297	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	298	0	0	0	0
Subtotal: PS	19,220	-3	0	0	0	789	0	0	0	0	28	0	0	0	0	1,839	0	0	0	0	21,876	-3	0	0	0
0020	54	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	0	0
0030	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	0	0	0	0
0034	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	0	0	0	0
0035	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
0040	2,829	3	0	0	0	533	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,362	3	0	0	0
0041	25,635	0	0	0	0	1,178	-5	0	0	0	0	0	0	0	0	1,422	0	0	0	0	28,235	-5	0	0	0
0050	7,587	0	0	0	0	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,757	0	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0

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Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: NPS	36,470	3	0	0	0	1,888	-5	0	0	0	0	0	0	0	0	1,422	0	0	0	0	39,780	-2	0	0	0
Total 4800	55,690	0	0	0	0	2,677	-5	0	0	0	28	0	0	0	0	3,260	0	0	0	0	61,655	-5	0	0	0

4900 Accountability

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	2,940	3,228	3,004	-224	0	128	209	106	-103	0	0	0	0	0	0	0	0	0	0	0	3,068	3,436	3,110	-327
0012	0	49	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	9	9	0
0013	0	339	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	339	0	0	0
0014	0	636	806	817	10	0	25	52	29	-23	0	0	0	0	0	0	0	0	0	0	0	661	858	845	-13
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	3,965	4,043	3,830	-214	0	153	261	135	-126	0	0	0	0	0	0	0	0	0	0	0	4,118	4,304	3,964	-340
0040	0	70	37	69	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	37	69	32
0041	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0050	0	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-54	0	0	0
Subtotal: NPS	0	25	37	69	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	37	69	32
Total 4900	0	3,989	4,080	3,899	-181	0	153	261	135	-126	0	0	0	0	0	0	0	0	0	0	0	4,143	4,341	4,033	-307

5000 Direct Community Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
Subtotal: PS	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
Total 5000	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

5800 Clinical Services Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	7,866	10,494	12,963	11,875	-1,087	0	928	1,004	1,463	459	0	0	0	0	0	1,550	2,080	4,510	4,519	9	9,416	13,502	18,477	17,857	-620
0012	143	630	833	773	-60	134	1,022	1,196	991	-205	0	0	0	0	0	2	121	100	100	0	279	1,773	2,129	1,863	-265
0013	432	769	0	0	0	2	24	0	0	0	0	0	0	0	0	102	140	0	0	0	536	933	0	0	0
0014	1,663	2,528	3,428	3,427	-1	30	446	548	665	117	0	0	0	0	0	298	431	1,148	1,252	104	1,991	3,406	5,124	5,344	220
0015	320	373	0	0	0	4	60	0	0	0	0	0	0	0	0	5	195	0	0	0	329	627	0	0	0
Subtotal: PS	10,424	14,794	17,224	16,076	-1,148	171	2,479	2,748	3,118	370	0	0	0	0	0	1,957	2,967	5,758	5,870	112	12,551	20,241	25,729	25,064	-665
0020	1,594	1,262	1,121	1,186	65	2	10	0	0	0	0	0	0	0	0	0	0	0	0	0	1,596	1,272	1,121	1,186	65
0030	128	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	107	0	0	0
0031	0	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
0034	999	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	999	800	0	0	0
0035	41	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	51	0	0	0
0040	533	1,064	1,899	1,954	55	0	29	0	0	0	0	0	3	715	183	7	0	0	0	0	715	1,099	1,901	1,954	52
0041	463	3,828	5,864	6,364	500	9	91	0	0	0	0	0	0	0	0	0	0	0	0	0	472	3,918	5,864	6,364	500
0050	0	766	825	825	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	766	825	825	0
Subtotal: NPS	3,758	8,029	9,708	10,328	620	11	129	0	0	0	0	0	3	-3	183	7	0	0	0	0	3,952	8,165	9,711	10,328	617
Total 5800	14,182	22,823	26,932	26,404	-528	182	2,609	2,748	3,118	370	0	0	3	-3	2,139	2,973	5,758	5,870	112	0	16,503	28,405	35,440	35,392	-48

5900 System Transformation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	5,083	5,270	5,252	-18	0	744	771	700	-71	0	0	0	0	0	0	123	127	131	4	0	5,950	6,168	6,084	-84

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	277	455	173	-282	0	15	0	0	0	0	51	102	0	-102	0	0	0	0	0	0	342	557	173	-384
0013	0	125	0	0	0	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0	0
0014	0	1,148	1,426	1,470	45	0	145	192	190	-2	0	10	25	0	-25	0	24	32	36	4	1,327	1,675	1,696	21	
0015	0	57	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	
Subtotal: PS	0	6,691	7,152	6,896	-256	0	925	963	890	-73	0	61	127	0	-127	0	147	159	167	8	7,824	8,400	7,953	-447	
0020	0	8	5	5	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	8	10	10	0	
0031	0	444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	444	0	0	0	
0040	0	2,273	97	169	72	0	788	667	1,951	1,285	0	48	10	137	127	0	0	0	0	0	3,109	773	2,258	1,484	
0041	0	254	0	0	0	0	0	485	0	-485	0	0	0	0	0	0	0	0	0	0	254	485	0	-485	
0050	0	0	0	0	0	0	719	896	896	0	0	0	0	0	0	0	0	0	0	0	719	896	896	0	
0070	0	129	0	0	0	0	93	146	146	0	0	0	0	0	0	0	0	0	0	0	221	146	146	0	
Subtotal: MPS	0	3,108	102	174	72	0	1,600	2,198	2,998	800	0	48	10	137	127	0	0	0	0	0	4,755	2,310	3,310	1,000	
Total 5900	0	9,799	7,253	7,070	-184	0	2,525	3,161	3,888	727	0	109	137	137	0	0	147	159	167	8	12,579	10,710	11,262	552	

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,032	0	0	0	0	2,670	0	0	0	0	0	0	0	0	31	0	0	0	0	0	5,732	0	0	0	0
0012	328	0	0	0	0	1,289	0	0	0	0	0	0	0	0	63	0	0	0	0	0	1,680	0	0	0	0
0013	53	0	0	0	0	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	167	0	0	0	0
0014	728	0	0	0	0	896	0	0	0	0	0	0	0	0	29	0	0	0	0	0	1,653	0	0	0	0
0015	45	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0
Subtotal: PS	4,185	0	0	0	0	4,973	0	0	0	0	0	0	0	0	123	0	0	0	0	0	9,281	0	0	0	0
0020	86	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	0	0	0
0031	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0
0032	3,769	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,769	0	0	0	0
0034	332	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	332	0	0	0	0
0040	153	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154	0	0	0	0
0041	2,632	0	0	0	0	503	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,135	0	0	0	0
0050	13,294	0	0	0	0	8,108	-9	0	0	0	8	0	0	0	58	0	0	0	0	0	21,467	-9	0	0	0
0070	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
Subtotal: MPS	20,330	0	0	0	0	8,616	-9	0	0	0	8	0	0	0	58	0	0	0	0	0	29,011	-9	0	0	0
Total 6800	24,515	0	0	0	0	13,589	-9	0	0	0	8	0	0	0	180	0	0	0	0	0	38,292	-9	0	0	0

6900 Community Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	8,771	9,476	10,703	1,227	0	1,439	1,673	1,781	108	0	0	0	0	0	832	831	1,077	245	0	11,042	11,980	13,560	1,580	
0012	0	157	318	156	-162	0	458	454	351	-103	0	0	0	0	0	996	386	674	287	0	1,611	1,159	1,181	22	
0013	0	122	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	128	0	0	0	
0014	0	2,094	2,439	2,765	326	0	405	530	578	48	0	0	0	0	0	425	303	474	171	0	2,923	3,272	3,817	545	
0015	0	18	0	0	0	0	3	0	0	0	0	0	0	0	0	3	0	0	0	0	24	0	0	0	
Subtotal: PS	0	11,162	12,233	13,624	1,391	0	2,305	2,656	2,709	53	0	0	0	0	0	2,261	1,521	2,225	704	0	15,727	16,411	18,558	2,148	
0020	0	42	10	10	0	0	7	0	15	15	0	0	0	0	0	0	0	0	0	0	48	10	25	15	
0030	0	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0	
0031	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	
0032	0	3,876	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,876	0	0	0	
0034	0	459	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	0	0	0	
0035	0	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0	
0040	0	1,503	2,365	4,685	2,319	0	349	0	8,856	8,856	0	0	0	24	24	0	0	13	13	0	1,852	2,378	13,578	11,200	
0041	0	25,067	22,333	26,350	4,017	0	1,137	0	6,076	6,076	0	0	0	0	0	0	636	481	100	-381	0	26,839	22,815	32,526	9,711

**FY 2020 Proposed Budget
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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	0	52,518	58,161	67,559	9,398	0	8,375	3,459	8,991	5,532	0	134	44	20	-24	0	4,370	4,585	4,585	0	0	65,397	66,248	81,155	14,907
0070	0	0	0	0	0	0	18	0	5	5	0	0	0	0	0	0	0	0	0	0	0	18	0	5	5
Subtotal: NPS	0	83,605	82,870	98,604	15,734	0	9,885	3,459	23,943	20,484	0	134	44	44	0	0	5,006	5,079	4,698	-381	0	98,630	91,451	127,289	35,837
Total 6900	0	94,767	95,103	112,228	17,125	0	12,189	6,115	26,652	20,538	0	134	44	44	0	0	7,267	6,600	6,923	323	0	114,357	107,862	145,847	37,985

7000 Active Treatment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
Subtotal: PS	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
Total 7000	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

7800 Behavioral Health Financing/Fee For Svc

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,239	0	0	0	0	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,348	0	0	0	0
0012	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	0	0	0	0
0013	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0	0
0014	339	0	0	0	0	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	361	0	0	0	0
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	
Subtotal: PS	1,816	0	0	0	0	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,947	0	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	
0050	30,384	0	0	0	0	0	0	0	0	0	0	0	0	0	4,300	0	0	0	0	0	34,684	0	0	0	0
Subtotal: NPS	30,384	0	0	0	0	0	0	0	0	0	0	0	0	0	4,300	0	0	0	0	0	34,684	0	0	0	0
Total 7800	32,200	0	0	0	0	131	0	0	0	0	0	0	0	0	4,300	0	0	0	0	0	36,631	0	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
Subtotal: PS	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
Total 9960	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

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	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
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
Subtotal: PS	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
Total 9980	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
Total budget	234,766	239,723	252,103	269,292	17,189	20,284	23,170	16,854	38,601	21,747	240	404	730	597	-133	13,770	13,129	13,713	14,207	494	269,061	276,426	283,401	322,699	39,297

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,968	5,093	5,307	4,337	-970	0	0	0	0	0	24	0	0	0	0	5,992	5,093	5,307	4,337	-970
0012	300	331	423	242	-181	0	0	0	0	0	-10	0	0	0	0	290	331	423	242	-181
0013	96	58	0	0	0	0	0	0	0	0	11	0	0	0	0	107	58	0	0	0
0014	1,256	1,061	1,427	1,241	-186	0	0	0	0	0	5	0	0	0	0	1,261	1,061	1,427	1,241	-186
0015	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0
Subtotal: PS	7,630	6,544	7,156	5,820	-1,336	0	0	0	0	0	30	0	0	0	0	7,660	6,544	7,156	5,820	-1,336
0020	108	192	181	152	-29	0	0	0	0	0	0	0	0	0	0	108	192	181	152	-29
0030	146	80	139	62	-77	0	0	0	0	0	0	0	0	0	0	146	80	139	62	-77
0031	851	74	688	704	16	0	0	0	0	0	0	0	0	0	0	851	74	688	704	16
0032	2,047	2,170	6,398	6,629	231	0	0	0	0	0	0	0	0	0	0	2,047	2,170	6,398	6,629	231
0034	596	477	1,144	959	-185	0	0	0	0	0	0	0	0	0	0	596	477	1,144	959	-185
0035	9	22	98	338	240	0	0	0	0	0	0	0	0	0	0	9	22	98	338	240
0040	1,603	1,103	1,239	1,556	317	0	0	0	0	0	0	0	0	0	0	1,603	1,103	1,239	1,556	317
0041	182	310	250	0	-250	0	0	0	0	0	0	0	0	0	0	182	310	250	0	-250
0070	40	50	25	100	75	0	0	0	0	0	0	0	0	0	0	40	50	25	100	75
Subtotal: NPS	5,582	4,478	10,163	10,501	339	0	0	0	0	0	0	0	0	0	0	5,582	4,478	10,163	10,501	339
Total 1000	13,212	11,022	17,319	16,322	-997	0	0	0	0	0	30	0	0	0	0	13,242	11,022	17,319	16,322	-997

100F Dbh Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,486	1,457	1,574	1,599	25	0	0	0	0	0	0	0	0	0	0	1,486	1,457	1,574	1,599	25
0013	0	106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	0	0	0
0014	351	303	392	433	41	0	0	0	0	0	0	0	0	0	0	351	303	392	433	41
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	1,838	1,868	1,966	2,032	67	0	0	0	0	0	0	0	0	0	0	1,838	1,868	1,966	2,032	67
0020	4	9	0	8	8	0	0	0	0	0	0	0	0	0	0	4	9	0	8	8
0031	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0040	38	3	0	5	5	0	0	0	0	0	0	0	0	0	0	38	3	0	5	5
0041	55	54	35	55	20	0	0	0	0	0	0	0	0	0	0	55	54	35	55	20
0050	0	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	0
Subtotal: NPS	96	77	35	67	32	0	0	0	0	0	0	0	0	0	0	96	77	35	67	32
Total 100F	1,934	1,944	2,001	2,099	99	0	0	0	0	0	0	0	0	0	0	1,934	1,944	2,001	2,099	99

1800 Behavioral Health Authority

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,307	2,791	3,177	2,948	-229	0	0	0	0	0	0	0	0	0	0	5,307	2,791	3,177	2,948	-229
0012	422	299	107	211	105	0	0	0	0	0	0	0	0	0	0	422	299	107	211	105
0013	81	11	0	0	0	0	0	0	0	0	0	0	0	0	0	81	11	0	0	0
0014	1,040	632	818	856	38	0	0	0	0	0	0	0	0	0	0	1,040	632	818	856	38
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	6,852	3,734	4,102	4,015	-86	0	0	0	0	0	0	0	0	0	6,852	3,734	4,102	4,015	-86	
0020	9	7	10	14	4	0	0	0	0	0	0	0	0	0	0	9	7	10	14	4
0031	0	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0
0040	546	639	773	1,328	555	0	0	0	0	0	0	0	0	0	0	546	639	773	1,328	555
0041	934	315	519	0	-519	0	0	0	0	0	0	0	0	0	0	934	315	519	0	-519
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: NPS	1,490	1,043	1,302	1,342	40	0	0	0	0	0	0	0	0	0	1,490	1,043	1,302	1,342	40	
Total 1800	8,342	4,777	5,404	5,358	-46	0	0	0	0	0	0	0	0	0	8,342	4,777	5,404	5,358	-46	

2800 Community Services Agency

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 St. Elizabeths Hospital

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	48,920	50,779	56,039	55,386	-653	0	0	0	0	0	1,715	1,713	1,346	1,365	19	50,635	52,492	57,384	56,751	-634
0012	3,752	4,261	4,311	4,201	-109	0	0	0	0	0	10	0	0	0	0	3,762	4,261	4,311	4,201	-109
0013	3,558	4,262	3,995	3,995	0	0	0	0	0	0	335	199	0	0	0	3,893	4,461	3,995	3,995	0
0014	13,452	14,492	15,242	16,147	906	0	0	0	0	0	574	537	335	370	35	14,027	15,029	15,577	16,517	941
0015	1,799	2,560	1,476	1,476	0	0	0	0	0	0	71	67	102	45	-57	1,870	2,627	1,578	1,521	-57
Subtotal: PS	71,481	76,354	81,062	81,206	144	0	0	0	0	0	2,705	2,516	1,783	1,780	-3	74,186	78,870	82,845	82,985	140
0020	3,118	3,374	3,152	4,337	1,186	0	0	0	0	0	0	0	0	0	0	3,118	3,374	3,152	4,337	1,186
0030	1,641	1,143	1,764	1,499	-264	0	0	0	0	0	0	0	0	0	0	1,641	1,143	1,764	1,499	-264
0031	0	5	0	0	0	0	0	0	0	0	0	-5	0	0	0	0	0	0	0	0
0034	2,400	2,121	2,106	1,921	-185	0	0	0	0	0	0	0	0	0	0	2,400	2,121	2,106	1,921	-185
0035	49	50	119	359	240	0	0	0	0	0	0	0	0	0	0	49	50	119	359	240
0040	1,799	2,357	1,956	2,118	162	0	0	0	0	0	40	76	100	100	0	1,839	2,433	2,056	2,218	162
0041	-58	289	163	786	624	0	0	0	0	0	0	0	0	0	0	-58	289	163	786	624
0050	1,451	2,304	1,787	1,787	0	0	0	0	0	0	0	0	0	0	0	1,451	2,304	1,787	1,787	0
0070	36	17	21	21	0	0	0	0	0	0	0	0	0	0	0	36	17	21	21	0

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Subtotal: NPS	10,436	11,661	11,066	12,828	1,762	0	0	0	0	0	40	71	100	100	0	10,476	11,732	11,166	12,928	1,762
Total 3800	81,917	88,015	92,128	94,034	1,906	0	0	0	0	0	2,745	2,587	1,883	1,880	-3	84,662	90,602	94,011	95,914	1,902

4800 Behavioral Health Services And Supports

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	14,661	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	14,661	-2	0	0	0
0012	630	0	0	0	0	0	0	0	0	0	0	0	0	0	0	630	0	0	0	0
0013	199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	199	0	0	0	0
0014	3,433	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	3,433	-1	0	0	0
0015	297	0	0	0	0	0	0	0	0	0	0	0	0	0	0	297	0	0	0	0
Subtotal: PS	19,220	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	19,220	-3	0	0	0
0020	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	0	0	0	0
0030	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	0	0	0	0
0034	242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242	0	0	0	0
0035	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
0040	2,741	3	0	0	0	0	0	0	0	0	87	0	0	0	0	2,829	3	0	0	0
0041	25,635	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,635	0	0	0	0
0050	7,587	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,587	0	0	0	0
0070	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: NPS	36,382	3	0	0	0	0	0	0	0	0	87	0	0	0	0	36,470	3	0	0	0
Total 4800	55,602	0	0	0	0	0	0	0	0	0	87	0	0	0	0	55,690	0	0	0	0

4900 Accountability

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	2,940	3,228	3,004	-224	0	0	0	0	0	0	0	0	0	0	0	2,940	3,228	3,004	-224
0012	0	49	9	9	0	0	0	0	0	0	0	0	0	0	0	0	49	9	9	0
0013	0	339	0	0	0	0	0	0	0	0	0	0	0	0	0	0	339	0	0	0
0014	0	636	806	817	10	0	0	0	0	0	0	0	0	0	0	0	636	806	817	10
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	3,965	4,043	3,830	-214	0	0	0	0	0	0	0	0	0	0	0	3,965	4,043	3,830	-214
0040	0	70	37	69	32	0	0	0	0	0	0	0	0	0	0	0	70	37	69	32
0041	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0050	0	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-54	0	0	0
Subtotal: NPS	0	25	37	69	32	0	0	0	0	0	0	0	0	0	0	0	25	37	69	32
Total 4900	0	3,989	4,080	3,899	-181	0	0	0	0	0	0	0	0	0	0	0	3,989	4,080	3,899	-181

5000 Direct Community Services

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5800 Clinical Services Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	7,866	10,434	12,963	11,875	-1,087	0	0	0	0	0	0	60	0	0	0	7,866	10,494	12,963	11,875	-1,087
0012	143	630	833	773	-60	0	0	0	0	0	0	0	0	0	0	143	630	833	773	-60
0013	432	769	0	0	0	0	0	0	0	0	0	0	0	0	0	432	769	0	0	0
0014	1,663	2,514	3,428	3,427	-1	0	0	0	0	0	0	15	0	0	0	1,663	2,528	3,428	3,427	-1
0015	320	373	0	0	0	0	0	0	0	0	0	0	0	0	0	320	373	0	0	0
Subtotal: PS	10,424	14,720	17,224	16,076	-1,148	0	0	0	0	0	0	75	0	0	0	10,424	14,794	17,224	16,076	-1,148
0020	1,594	1,262	1,121	1,186	65	0	0	0	0	0	0	0	0	0	0	1,594	1,262	1,121	1,186	65
0030	128	107	0	0	0	0	0	0	0	0	0	0	0	0	0	128	107	0	0	0
0031	0	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0
0034	999	800	0	0	0	0	0	0	0	0	0	0	0	0	0	999	800	0	0	0
0035	41	51	0	0	0	0	0	0	0	0	0	0	0	0	0	41	51	0	0	0
0040	533	1,064	1,899	1,954	55	0	0	0	0	0	0	0	0	0	0	533	1,064	1,899	1,954	55
0041	463	3,828	5,864	6,364	500	0	0	0	0	0	0	0	0	0	0	463	3,828	5,864	6,364	500
0050	0	766	825	825	0	0	0	0	0	0	0	0	0	0	0	0	766	825	825	0
Subtotal: NPS	3,758	8,029	9,708	10,328	620	0	0	0	0	0	0	0	0	0	0	3,758	8,029	9,708	10,328	620
Total 5800	14,182	22,749	26,932	26,404	-528	0	0	0	0	0	0	75	0	0	0	14,182	22,823	26,932	26,404	-528

5900 System Transformation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	5,051	5,236	5,215	-20	0	0	0	0	0	0	32	35	37	2	0	5,083	5,270	5,252	-18
0012	0	277	455	173	-282	0	0	0	0	0	0	0	0	0	0	0	277	455	173	-282
0013	0	125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	125	0	0	0
0014	0	1,140	1,417	1,460	43	0	0	0	0	0	0	8	9	10	1	0	1,148	1,426	1,470	45
0015	0	57	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0
Subtotal: PS	0	6,651	7,108	6,849	-259	0	0	0	0	0	0	40	44	47	3	0	6,691	7,152	6,896	-256
0020	0	8	5	5	0	0	0	0	0	0	0	0	0	0	0	0	8	5	5	0
0031	0	444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	444	0	0	0
0040	0	2,265	72	144	72	0	0	0	0	0	0	8	25	25	0	0	2,273	97	169	72
0041	0	254	0	0	0	0	0	0	0	0	0	0	0	0	0	0	254	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0
Subtotal: NPS	0	3,099	77	149	72	0	0	0	0	0	0	8	25	25	0	0	3,108	102	174	72

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**Program Summary by
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Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total 5900	0	9,750	7,185	6,998	-187	0	0	0	0	0	0	48	69	72	3	0	9,799	7,253	7,070	-184

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,032	0	0	0	0
0012	328	0	0	0	0	0	0	0	0	0	0	0	0	0	0	328	0	0	0	0
0013	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0	0
0014	728	0	0	0	0	0	0	0	0	0	0	0	0	0	0	728	0	0	0	0
0015	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	0
Subtotal: PS	4,185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,185	0	0	0	0
0020	86	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	0	0	0	0
0031	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0
0032	3,769	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,769	0	0	0	0
0034	332	0	0	0	0	0	0	0	0	0	0	0	0	0	0	332	0	0	0	0
0040	153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	153	0	0	0	0
0041	2,632	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,632	0	0	0	0
0050	13,294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,294	0	0	0	0
0070	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: NPS	20,330	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,330	0	0	0	0
Total 6800	24,515	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,515	0	0	0	0

6900 Community Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	8,771	9,476	10,703	1,227	0	0	0	0	0	0	0	0	0	0	0	8,771	9,476	10,703	1,227
0012	0	157	318	156	-162	0	0	0	0	0	0	0	0	0	0	0	157	318	156	-162
0013	0	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122	0	0	0
0014	0	2,094	2,439	2,765	326	0	0	0	0	0	0	0	0	0	0	0	2,094	2,439	2,765	326
0015	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
Subtotal: PS	0	11,162	12,233	13,624	1,391	0	0	0	0	0	0	0	0	0	0	0	11,162	12,233	13,624	1,391
0020	0	42	10	10	0	0	0	0	0	0	0	0	0	0	0	0	42	10	10	0
0030	0	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	5	0	0	0
0032	0	3,876	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,876	0	0	0
0034	0	459	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	0	0	0
0035	0	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0
0040	0	1,308	1,965	4,285	2,319	0	0	0	0	0	0	195	400	400	0	0	1,503	2,365	4,685	2,319
0041	0	25,067	22,333	26,150	3,817	0	0	0	200	200	0	0	0	0	0	0	25,067	22,333	26,350	4,017
0050	0	52,518	58,161	67,559	9,398	0	0	0	0	0	0	0	0	0	0	0	52,518	58,161	67,559	9,398

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**Schedule
40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	83,405	82,470	98,004	15,534	0	0	0	200	200	0	200	400	400	0	0	83,605	82,870	98,604	15,734
Total 6900	0	94,567	94,703	111,628	16,925	0	0	0	200	200	0	200	400	400	0	0	94,767	95,103	112,228	17,125

7000 Active Treatment

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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 7000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7800 Behavioral Health Financing/Fee For Svc

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,239	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,239	0	0	0	0
0012	185	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	0	0	0	0
0013	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0	0
0014	339	0	0	0	0	0	0	0	0	0	0	0	0	0	0	339	0	0	0	0
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,816	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,816	0	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	30,384	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,384	0	0	0	0
Subtotal: NPS	30,384	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,384	0	0	0	0
Total 7800	32,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,200	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

July 2019

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
Total budget	231,904	236,814	249,752	266,741	16,989	0	0	0	200	200	2,862	2,910	2,352	2,352	0	234,766	239,723	252,103	269,292	17,189

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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RM0 Department of Behavioral Health

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	90,217	89,120	98,380	96,469	-1,910	4,290	5,253	5,342	6,065	722	0	0	0	0	0	3,925	4,537	6,069	6,336	267	98,432	98,910	109,791	108,870	-921
0012	5,760	6,005	6,456	5,766	-690	1,970	2,259	2,404	1,923	-482	24	51	102	0	-102	1,044	1,135	539	846	307	8,797	9,449	9,501	8,535	-966
0013	4,817	5,991	3,995	3,995	0	210	127	0	0	0	0	0	0	0	0	345	280	0	0	0	5,371	6,397	3,995	3,995	0
0014	22,843	23,430	26,312	27,527	1,215	1,378	1,660	1,889	2,165	275	5	10	25	0	-25	1,271	1,377	1,645	1,946	301	25,497	26,477	29,872	31,638	1,766
0015	2,544	3,079	1,578	1,521	-57	71	238	0	0	0	0	0	0	0	0	116	291	0	0	0	2,730	3,608	1,578	1,521	-57
Subtotal: PS	126,180	127,625	136,721	135,279	-1,442	7,918	9,536	9,636	10,152	516	28	61	127	0	-127	6,700	7,620	8,254	9,129	875	140,827	144,841	154,738	154,560	-178
0020	4,974	4,894	4,479	5,712	1,233	-23	780	603	616	13	29	8	126	52	-74	142	25	0	0	0	5,123	5,707	5,208	6,381	1,172
0030	2,027	1,395	1,902	1,561	-341	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,027	1,395	1,902	1,561	-341
0031	911	766	688	704	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	911	766	688	704	16
0032	5,816	6,045	6,398	6,629	231	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,816	6,045	6,398	6,629	231
0034	4,569	3,858	3,250	2,881	-370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,569	3,858	3,250	2,881	-370
0035	108	195	217	697	480	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	195	217	697	480
0040	7,540	9,091	8,465	11,983	3,518	1,412	2,096	1,193	11,310	10,117	170	201	368	472	104	1,002	468	394	394	0	10,123	11,855	10,420	24,159	13,739
0041	29,842	30,125	29,164	33,554	4,391	1,947	1,497	804	6,395	5,591	0	0	0	0	0	1,422	636	481	100	-381	33,210	32,258	30,449	40,050	9,600
0050	52,716	55,534	60,773	70,171	9,398	8,891	9,080	4,380	9,912	5,532	8	134	44	20	-24	4,358	4,370	4,585	4,585	0	65,972	69,118	69,781	84,688	14,907
0070	82	196	46	121	75	139	181	238	215	-22	5	0	65	54	-11	147	10	0	0	0	373	388	349	390	41
Subtotal: N/PS	108,586	112,099	115,382	134,014	18,631	12,366	13,633	7,218	28,450	21,231	212	344	603	597	-6	7,070	5,509	5,459	5,078	-381	128,234	131,585	128,663	168,139	39,476
Total budget	234,766	239,723	252,103	269,292	17,189	20,284	23,170	16,854	38,601	21,747	240	404	730	597	-133	13,770	13,129	13,713	14,207	494	269,061	276,426	283,401	322,699	39,297

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	86	90	96	94	-2	36	37	36	27	-9	3	1	1	0	-1	9	10	6	9	3	134	138	138	129	-9
0011	1,089	1,109	1,145	1,136	-9	84	81	64	69	5	0	0	0	0	0	86	97	62	64	2	1,259	1,287	1,271	1,269	-2
Total FTEs	1,175	1,199	1,240	1,229	-11	120	118	100	96	-4	3	1	1	0	-1	95	107	68	73	5	1,393	1,425	1,409	1,398	-11

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

RM0 Department of Behavioral Health

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	88,479	87,315	96,999	95,067	-1,931	0	0	0	0	0	1,738	1,805	1,381	1,402	21	90,217	89,120	98,380	96,469	-1,910
0012	5,760	6,005	6,456	5,766	-690	0	0	0	0	0	0	0	0	0	0	5,760	6,005	6,456	5,766	-690
0013	4,470	5,792	3,995	3,995	0	0	0	0	0	0	346	199	0	0	0	4,817	5,991	3,995	3,995	0
0014	22,264	22,870	25,968	27,147	1,179	0	0	0	0	0	579	560	344	380	36	22,843	23,430	26,312	27,527	1,215
0015	2,473	3,012	1,476	1,476	0	0	0	0	0	0	71	67	102	45	-57	2,544	3,079	1,578	1,521	-57
Subtotal: PS	123,446	124,994	134,894	133,452	-1,442	0	0	0	0	0	2,735	2,631	1,827	1,827	0	126,180	127,625	136,721	135,279	-1,442
0020	4,974	4,894	4,479	5,712	1,233	0	0	0	0	0	0	0	0	0	0	4,974	4,894	4,479	5,712	1,233
0030	2,027	1,395	1,902	1,561	-341	0	0	0	0	0	0	0	0	0	0	2,027	1,395	1,902	1,561	-341
0031	911	766	688	704	16	0	0	0	0	0	0	0	0	0	0	911	766	688	704	16
0032	5,816	6,045	6,398	6,629	231	0	0	0	0	0	0	0	0	0	0	5,816	6,045	6,398	6,629	231
0034	4,569	3,858	3,250	2,881	-370	0	0	0	0	0	0	0	0	0	0	4,569	3,858	3,250	2,881	-370
0035	108	195	217	697	480	0	0	0	0	0	0	0	0	0	0	108	195	217	697	480
0040	7,412	8,812	7,940	11,458	3,518	0	0	0	0	0	128	279	525	525	0	7,540	9,091	8,465	11,983	3,518
0041	29,842	30,125	29,164	33,354	4,191	0	0	0	200	200	0	0	0	0	0	29,842	30,125	29,164	33,554	4,391
0050	52,716	55,534	60,773	70,171	9,398	0	0	0	0	0	0	0	0	0	0	52,716	55,534	60,773	70,171	9,398
0070	82	196	46	121	75	0	0	0	0	0	0	0	0	0	0	82	196	46	121	75
Subtotal: NPS	108,458	111,820	114,857	133,289	18,431	0	0	0	200	200	128	279	525	525	0	108,586	112,099	115,382	134,014	18,631
Total budget	231,904	236,814	249,752	266,741	16,989	0	0	0	200	200	2,862	2,910	2,352	2,352	0	234,766	239,723	252,103	269,292	17,189

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	86	90	96	94	-2	0	0	0	0	0	0	0	0	0	0	86	90	96	94	-2
0011	1,057	1,072	1,129	1,120	-9	0	0	0	0	0	32	37	15	15	0	1,089	1,109	1,145	1,136	-9
Total FTEs	1,143	1,162	1,225	1,214	-11	0	0	0	0	0	32	37	15	15	0	1,175	1,199	1,240	1,229	-11

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**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				
	0100	LOCAL - APPROPRIATED FUNDS	\$266,741	1,214.08
Subtotal: Local Fund			\$266,741	1,214.08
Dedicated Taxes				
	1118	GAMBLING ADDICTION TREATMENT & RESEARCH	\$200	0.00
Subtotal: Dedicated Taxes			\$200	0.00
Special Purpose Revenue Funds ('O'Type)				
	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
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$2,352	15.25
Subtotal: General Fund			\$269,292	1,229.33
Federal Resources				
Federal Grant Fund				
	01MHPH	PROJ FOR ASST IN TRANS. FR HOMELESSNESS	\$270	3.00
	01MHSP	SHELTER PLUS CARE PROGRAM-HUD	\$200	0.00
	02APBG	SUBSTANCE ABUSE PREVENTION AND TREATMENT	\$6,935	65.00
	02MHBG	STATE MH BLOCK GRANT FUNDS	\$596	0.00
	09MEDI	MEDICARE	\$3,032	16.75
	81DOTS	DC OPIOID TARGETED STRATEGY PROJECT	\$200	0.00
	81PTYA	POSITIVE TRANSITIONS YOUTH - YOUNG ADULT	\$250	0.00
	81SPSF	DC STRATEGIC & TRIBAL INITIATIVE	\$250	0.00
	91CITY	CHANGING-IMPROVING TREATMENT FOR YOUTH	\$525	1.00
	91DCOR	DC OPIOID RESPONSE	\$21,127	3.10
	91SEED	SOCIAL, EMOTIONAL AND EARLY DEVELOPMENT	\$973	2.00
	92APBG	SUBSTANCE ABUSE PREVENTION AND TREATMENT	\$1,100	0.00
	92MHBG	STATE MH BLOCK GRANT FUNDS	\$300	0.00

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

RM0 Department of Behavioral Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Grant Fund			\$35,758	90.85
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$2,844	5.00
Subtotal: Federal Medicaid Payments			\$2,844	5.00
Subtotal: Federal Resources			\$38,601	95.85
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$436	0.00
Subtotal: Private Grant Fund			\$436	0.00
Private Donations				
	8450	PRIVATE DONATIONS	\$161	0.00
Subtotal: Private Donations			\$161	0.00
Subtotal: Private Funds			\$597	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
	0749	CFSA CHOICE PROVIDERS	\$100	0.00
	0751	DBH ASSESSMENT OF TANF CUSTOMERS AT DHS	\$480	4.00
	0758	DBH-OSSE PRE-K ENHANCEMENT AND EXPANSION	\$516	4.00
	0763	TRANSITIONAL EMPLOYMENT PROGRAM DIVISION	\$113	1.00
	0799	FEDERAL MEDICAID TRANSFER	\$8,413	63.76
Subtotal: Operating Intra-District Funds			\$14,207	72.76
Subtotal: Intra-District Funds			\$14,207	72.76
Total: Department of Behavioral Health			\$322,699	1,397.94