

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Behavioral Health Name	RM0 Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	2,167	1,777	1,766	1,830	64	1,830	0	1,830	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	396	432	255	264	9	264	0	264	0	0	0
LABOR RELATIONS	1017	432	472	475	494	19	494	0	494	0	0	0
PROPERTY MANAGEMENT	1030	3,983	1,217	1,211	1,051	-159	982	0	982	69	0	0
INFORMATION TECHNOLOGY	1040	0	0	0	5,180	5,180	2,672	47	2,719	2,461	0	0
FINANCIAL MANAGEMENT-AGENCY	1050	2,368	2,211	2,397	2,354	-44	1,349	0	1,349	1,005	0	0
CLAIMS ADMINISTRATION	1088	878	1,051	577	647	69	647	0	647	0	0	0
HEALTH INFORMATION MANAGEMENT	1089	709	742	611	766	155	693	0	693	73	0	0
PERFORMANCE MANAGEMENT	1090	0	4	0	0	0	0	0	0	0	0	0
OFFICE OF ADMINISTRATION OPERATIONS	1091	1,242	10,355	10,246	12,472	2,227	12,472	0	12,472	0	0	0
Subtotal: AGENCY MANAGEMENT		12,176	18,261	17,539	25,058	7,520	21,404	47	21,451	3,608	0	0
DBH FINANCIAL OPERATIONS	100F											
DBH BUDGET OPERATIONS	110F	784	798	852	959	107	831	0	831	128	0	0
DBH ACCOUNTING OPERATIONS	120F	910	932	1,018	949	-69	949	0	949	0	0	0
DBH FISCAL OFFICER	130F	330	305	337	348	11	348	0	348	0	0	0
Subtotal: DBH FINANCIAL OPERATIONS		2,024	2,035	2,207	2,256	49	2,128	0	2,128	128	0	0
BEHAVIORAL HEALTH AUTHORITY	1800											
OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER	1810	1,617	2,458	1,934	1,926	-8	1,817	0	1,817	89	0	20
CONSUMER AND FAMILY AFFAIRS	1820	1,723	2,075	2,041	1,750	-291	1,666	0	1,666	84	0	0
OFFICE OF OMBUDSMAN	1885	306	275	384	430	46	166	0	166	263	0	0
LEGAL SERVICES	1888	760	789	830	884	55	884	0	884	0	0	0
LEGISLATIVE AND PUBLIC AFFAIRS	1889	785	920	642	634	-8	566	0	566	68	0	0
Subtotal: BEHAVIORAL HEALTH AUTHORITY		5,192	6,517	5,830	5,624	-206	5,100	0	5,100	505	0	20
ST. ELIZABETHS HOSPITAL	3800											
OFFICE OF THE CHIEF EXECUTIVE	3805	563	1,341	503	586	83	551	0	551	35	0	0
OFFICE OF CLINICAL AND MEDICAL SVS - SEH	3810	18,208	17,585	22,988	23,679	690	22,199	133	22,332	758	255	334
ENGINEERING AND MAINTENANCE - SEH	3815	3,553	3,757	4,158	5,260	1,102	5,072	0	5,072	188	0	0
FISCAL AND SUPPORT SERVICES - SEH	3820	2,382	939	716	753	37	447	0	447	0	161	145
QUALITY AND DATA MANAGEMENT	3828	1,341	1,401	1,394	1,458	65	1,458	0	1,458	0	0	0
HOUSEKEEPING - SEH	3830	2,819	3,055	2,938	2,991	52	2,799	0	2,799	191	0	0

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MATERIALS MANAGEMENT - SEH	3835	1,542	1,496	1,612	1,621	9	1,510	0	1,510	111	0	0
NURSING - SEH	3845	45,678	46,676	43,802	45,337	1,535	42,584	1,982	44,566	249	0	522
NUTRITIONAL SERVICES SEH	3850	3,498	3,698	3,931	3,955	23	3,381	0	3,381	574	0	0
SECURITY AND SAFETY - SEH	3860	4,853	5,126	4,291	4,415	124	3,684	0	3,684	572	0	159
TRANSPORTATION AND GROUNDS - SEH	3865	898	819	763	791	29	597	0	597	195	0	0
OFF OF THE CHIEF OF STAFF - SEH	3870	216	26	110	110	0	83	0	83	27	0	0
OFF OF THE CHIEF OPERATING OFFICER - SEH	3875	1,046	905	1,019	1,022	2	1,022	0	1,022	0	0	0
OFFICE OF CHIEF CLINICAL OFFICER-SEH	3880	10,966	11,173	12,364	12,406	42	12,074	63	12,137	167	0	102
Subtotal: ST. ELIZABETHS HOSPITAL		97,564	97,997	100,589	104,383	3,794	97,460	2,179	99,639	3,066	416	1,261
BEHAVIORAL HEALTH SERVICES AND SUPPORTS	4800											
ADULT SERVICES - FORENSIC - BHSS	4830	0	-3	0	0	0	0	0	0	0	0	0
CHILDREN AND YOUTH - BHSS	4860	-5	1	0	0	0	0	0	0	0	0	0
Subtotal: BEHAVIORAL HEALTH SERVICES AND SUPPORTS		-5	-2	0	0	0	0	0	0	0	0	0
ACCOUNTABILITY	4900											
OFFICE OF ACCOUNTABILITY	4905	287	286	238	49	-189	49	0	49	0	0	0
INVESTIGATIONS	4910	507	465	505	517	12	517	0	517	0	0	0
LICENSURE	4920	471	546	564	575	11	575	0	575	0	0	0
CERTIFICATION	4930	1,028	1,230	1,024	1,060	36	1,060	0	1,060	0	0	0
PROGRAM INTEGRITY	4940	1,850	1,779	1,704	1,451	-253	1,331	0	1,331	120	0	0
Subtotal: ACCOUNTABILITY		4,143	4,307	4,033	3,650	-383	3,530	0	3,530	120	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	2,927	5,541	6,826	7,004	179	7,004	0	7,004	0	0	0
BEHAVIORAL HEALTH SERVICES	5830	881	901	937	649	-288	457	0	457	0	0	192
BEHAVIORAL HEALTH SERVICES - ADULT	5831	2,295	3,614	3,588	3,556	-32	1,577	0	1,577	0	0	1,980
BEHAVIORAL HEALTH SERVICES - CHILD	5832	1,419	2,108	1,487	2,478	990	2,122	0	2,122	0	0	356
BEHAVIORAL HEALTH SERVICES - PHARMACY	5836	1,421	1,281	1,411	1,410	-1	910	0	910	0	0	500
COMPREHENSIVE PSYCH EMER PROG-CPEP	5840	2,039	1,176	1,189	1,244	55	1,125	0	1,125	0	0	119
PSYCHIATRIC EMERGENCY SERVICES - CPEP	5841	6,777	4,844	5,255	6,031	776	2,957	0	2,957	0	0	3,074

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HOMELESS OUTREACH / MOBILE CRISIS - CPEP	5842	2,827	4,923	4,957	5,412	456	4,869	0	4,869	309	0	234
HOMELESS OUTREACH SERVICES	5850	-1	0	0	0	0	0	0	0	0	0	0
ACCESS HELPLINE	5870	1,856	1,895	1,851	1,756	-95	1,567	0	1,567	189	0	0
FORENSICS	5880	3,458	5,606	5,246	5,267	22	5,267	0	5,267	0	0	0
ASSESSMENT AND REFERRAL CENTER (ARC)	5890	2,507	2,147	2,646	2,246	-400	32	0	32	2,214	0	0
Subtotal: CLINICAL SERVICES DIVISION		28,405	34,037	35,392	37,053	1,661	27,887	0	27,887	2,713	0	6,454
SYSTEM TRANSFORMATION	5900											
SYSTEM TRANSFORMATION ADMINISTRATION	5901	126	0	0	0	0	0	0	0	0	0	0
OFFICE OF SYSTEM TRANSFORMATION	5905	847	817	763	871	108	662	0	662	208	0	0
INFO SYSTEMS INNOVATION/DATA ANALYTICS	5910	3,320	3,191	2,694	0	-2,694	0	0	0	0	0	0
ISIDA - DATA/PERFORMANCE MGMT	5911	1,772	1,686	1,831	2,230	399	2,004	0	2,004	88	137	0
ISIDA - INFORMATION SYSTEMS	5912	1,564	1,556	1,623	0	-1,623	0	0	0	0	0	0
ISIDA - TECHNOLOGY INFRASTRUCTURE	5913	794	790	904	0	-904	0	0	0	0	0	0
STRATEGIC MGMT AND POLICY	5920	2,136	2,889	1,317	1,920	602	410	0	410	1,500	10	0
NETWORK DEVELOPMENT	5930	1,406	1,478	1,394	1,414	20	999	0	999	259	0	155
TRAINING INSTITUTE	5940	614	597	736	769	34	733	25	758	0	0	12
Subtotal: SYSTEM TRANSFORMATION		12,579	13,003	11,262	7,203	-4,060	4,807	25	4,832	2,056	147	167
ADDICTION PREVENTION AND RECOVERY ADMIN	6800											
DEPUTY DIRECTOR FOR TREATMENT	6855	-9	0	0	0	0	0	0	0	0	0	0
Subtotal: ADDICTION PREVENTION AND RECOVERY ADMIN		-9	0	0	0	0	0	0	0	0	0	0
COMMUNITY SERVICES	6900											
COMMUNITY SERVICES ADMINISTRATION	6901	65	0	450	230	-220	230	0	230	0	0	0
OFFICE OF COMMUNITY SERVICES	6905	6,845	2,441	1,667	1,769	101	1,678	0	1,678	91	0	0
PREVENTION AND EARLY INTERVENTION	6910	760	1,156	1,137	1,088	-48	645	400	1,045	0	0	43
PREVENTION/EARLY INTERVEN-EARLY CHLDHOOD	6911	1,957	1,096	2,642	3,968	1,325	3,908	0	3,908	0	0	60
PREVENTION/EARLY INTERVEN-SCH MENT HLTH	6912	6,335	10,316	19,092	21,905	2,813	21,194	0	21,194	0	0	711
PREVENTION SUBSTANCE USE DISORDER	6913	4,231	3,615	2,204	2,003	-201	346	0	346	1,657	0	0
GAMBLING TREATMENT AND INTERVENTION	6914	0	0	200	200	0	0	0	200	0	0	0
SPECIALTY CARE	6920	6,015	3,889	2,592	2,398	-194	1,293	0	1,293	1,106	0	0
SPECIALTY CARE - COMMUNITY-BASED SERVICE	6921	2,537	2,616	2,737	2,441	-297	1,881	0	1,881	452	0	108
SPECIALTY CARE - NEW INITIATIVES	6922	1,997	11,989	22,510	2,708	-19,802	130	0	130	2,578	0	0

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LINKAGE AND ASSESSMENT	6930	3,675	2,347	2,463	2,312	-151	2,085	0	2,085	0	0	227
LINKAGE AND ASSESSMENT/ASSESSMENT CENTER	6931	1,300	488	493	503	9	503	0	503	0	0	0
LINKAGE AND ASSESSMENT/CO-LOCATED PRGMS	6932	1,054	613	540	584	44	584	0	584	0	0	0
LINKAGE AND ASSESSMENT - PRTF	6933	571	571	568	576	8	576	0	576	0	0	0
HOUSING DEVELOPMENT	6940	28,128	27,417	29,761	29,332	-429	28,724	0	28,724	48	0	560
RESIDENTIAL SUPPORT SRVS/CARE CONTINUITY	6950	620	508	558	569	11	402	0	402	0	20	147
IMPLEMENTATION OF DRUG TREATMENT CHOICE	6960	14,190	13,891	13,583	11,088	-2,495	11,064	0	11,064	0	24	0
BEHAVIORAL HEALTH REHAB	6970	12,845	10,759	13,216	11,313	-1,903	10,001	0	10,001	0	0	1,312
BEHAVIORAL HEALTH REHAB- LOCAL MATCH	6980	21,232	28,839	29,434	27,434	-2,000	24,446	0	24,446	0	0	2,988
Subtotal: COMMUNITY SERVICES		114,357	122,551	145,847	122,420	-23,427	109,688	400	110,288	5,930	44	6,157
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
DEPARTMENT OF MENTAL HEALTH - P-CARD	9220											
DEPARTMENT OF MENTAL HEALTH - PCARD	9221	0	1	0	0	0	0	0	0	0	0	0
Subtotal: DEPARTMENT OF MENTAL HEALTH - P-CARD		0	1	0	0	0	0	0	0	0	0	0
Total: Department of Behavioral Health		276,426	298,707	322,699	307,648	-15,051	272,004	2,650	274,855	18,126	607	14,059

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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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
0011	5,093	5,285	4,337	6,155	1,818	765	737	856	1,147	291	0	0	0	0	0	0	9	0	0	0	0	5,858	6,032	5,193	7,302	2,109
0012	331	252	242	410	168	166	25	102	0	-102	0	0	0	0	0	0	0	0	0	0	0	498	278	344	410	67
0013	58	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	124	0	0	0	
0014	1,061	1,264	1,241	1,769	528	222	174	259	309	49	0	0	0	0	0	0	1	0	0	0	1,283	1,440	1,500	2,077	577	
0015	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	
Subtotal: PS	6,544	6,926	5,820	8,334	2,514	1,154	939	1,217	1,456	239	0	0	0	0	0	0	11	0	0	0	7,697	7,876	7,037	9,789	2,752	
0020	192	183	152	137	-15	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	192	183	152	142	-10
0030	80	128	62	166	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	128	62	166	104	
0031	74	683	704	715	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	74	683	704	715	11	
0032	2,170	6,275	6,629	6,964	335	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,170	6,275	6,629	6,964	335	
0034	477	1,142	959	3,053	2,093	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	477	1,142	959	3,053	2,093	
0035	22	97	338	248	-91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	97	338	248	-91	
0040	1,103	1,252	1,556	1,734	178	0	0	0	2,001	2,001	0	0	0	0	0	0	0	0	0	0	1,103	1,252	1,556	3,735	2,179	
0041	310	609	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	310	609	0	0	0	
0070	50	15	100	100	0	0	0	0	146	146	0	0	0	0	0	0	0	0	0	0	50	15	100	246	146	
Subtotal: NPS	4,478	10,385	10,501	13,117	2,615	0	0	0	2,152	2,152	0	0	0	0	0	0	0	0	0	0	4,478	10,385	10,501	15,269	4,767	
Total 1000	11,022	17,311	16,322	21,451	5,129	1,154	939	1,217	3,608	2,391	0	0	0	0	0	0	11	0	0	0	12,176	18,261	17,539	25,058	7,520	

100F Dbh Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,457	1,532	1,599	1,573	-26	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,479	1,532	1,599	1,573	-26
0013	106	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	1	0	0	0
0014	303	322	433	423	-10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	308	322	433	423	-10
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	1,868	1,856	2,032	1,996	-37	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,894	1,856	2,032	1,996	-37
0020	9	2	8	8	0	0	0	11	0	-11	0	0	0	0	0	0	0	0	0	0	9	2	18	8	-11
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0040	3	28	5	25	20	53	100	71	128	57	0	0	0	0	0	0	0	0	0	0	56	127	75	153	77
0041	54	50	55	100	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	50	55	100	45
0050	0	0	0	0	0	0	0	25	0	-25	0	0	0	0	0	0	0	0	0	0	0	0	25	0	-25
0070	0	0	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: NPS	77	80	67	132	66	53	100	107	128	20	0	0	0	0	0	0	0	0	0	0	129	180	174	260	86
Total 100F	1,944	1,936	2,099	2,128	29	79	100	107	128	20	0	0	0	0	0	0	0	0	0	0	2,024	2,035	2,207	2,256	49

1800 Behavioral Health Authority

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,791	2,734	2,948	2,857	-91	156	204	288	398	109	0	0	0	0	0	0	1	0	16	16	2,948	2,939	3,236	3,270	34
0012	299	134	211	354	142	47	22	67	0	-67	0	0	0	0	0	0	0	17	0	-17	346	156	295	354	59
0013	11	336	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	336	0	0	0
0014	632	589	856	867	11	49	64	96	107	11	0	0	0	0	0	0	0	5	4	0	681	653	957	978	21
0015	1	81	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	83	0	0	0
Subtotal: PS	3,734	3,874	4,015	4,077	62	254	292	451	505	54	0	0	0	0	0	0	1	21	20	-1	3,989	4,168	4,488	4,602	114
0020	7	12	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	12	14	14	0
0031	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0	0
0040	639	629	1,328	1,008	-320	160	826	0	0	0	0	0	0	0	0	0	0	0	0	0	799	1,455	1,328	1,008	-320
0041	315	882	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	882	0	0	0

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
Subtotal: NPS	1,043	1,523	1,342	1,022	-320	160	826	0	0	0	0	0	0	0	0	0	0	0	0	0	1,203	2,349	1,342	1,022	-320
Total 1800	4,777	5,398	5,358	5,100	-258	414	1,118	451	505	54	0	0	0	0	0	0	1	21	20	-1	5,192	6,517	5,830	5,624	-206

3800 St. Elizabeths Hospital

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	52,492	55,730	56,751	59,414	2,663	1,071	787	870	1,247	376	0	0	0	0	0	1,502	750	610	694	84	55,065	57,268	58,231	61,354	3,123
0012	4,261	3,724	4,201	3,778	-424	551	257	413	66	-347	0	0	0	0	0	18	23	56	0	-56	4,830	4,003	4,671	3,843	-827
0013	4,461	3,654	3,995	3,995	0	79	77	0	0	0	0	0	0	0	134	61	0	0	0	0	4,674	3,792	3,995	3,995	0
0014	15,029	16,208	16,517	16,662	144	363	287	348	353	5	0	0	0	0	498	101	180	187	6	6	15,890	16,596	17,045	17,201	156
0015	2,627	3,831	1,521	1,521	0	174	184	0	0	0	0	0	0	0	94	110	0	0	0	0	2,895	4,125	1,521	1,521	0
Subtotal: PS	78,870	83,147	82,985	85,369	2,384	2,238	1,592	1,631	1,665	34	0	0	0	0	0	2,245	1,045	846	881	35	83,354	85,784	85,463	87,915	2,452
0020	3,374	2,627	4,337	4,187	-150	763	479	586	586	0	8	36	52	52	0	25	183	0	0	0	4,170	3,325	4,975	4,825	-150
0030	1,143	1,330	1,499	1,723	224	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,143	1,330	1,499	1,723	224
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	0
0034	2,121	2,001	1,921	1,940	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,121	2,001	1,921	1,940	19
0035	50	121	359	637	278	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	121	359	637	278
0040	2,433	1,898	2,218	2,688	470	717	1,225	432	432	0	153	198	310	310	0	461	388	380	380	0	3,765	3,710	3,340	3,810	470
0041	289	158	786	1,286	500	269	304	320	320	0	0	0	0	0	0	0	0	0	0	0	558	463	1,106	1,606	500
0050	2,304	1,124	1,787	1,787	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,304	1,124	1,787	1,787	0
0070	17	16	21	21	0	71	102	64	64	0	0	18	54	54	0	10	0	0	0	0	99	137	139	139	0
Subtotal: NPS	11,732	9,277	12,928	14,270	1,342	1,821	2,111	1,401	1,401	0	161	253	416	416	0	496	572	380	380	0	14,210	12,212	15,126	16,467	1,342
Total 3800	90,602	92,424	95,914	99,639	3,725	4,059	3,703	3,032	3,066	34	161	253	416	416	0	2,741	1,617	1,226	1,261	35	97,564	97,997	100,589	104,383	3,794

4800 Behavioral Health Services And Supports

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	-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
0014	-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: PS	-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
0040	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0
0041	0	-3	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	-3	0	0	0
Subtotal: NPS	3	-2	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	-2	0	0	0
Total 4800	0	-2	0	0	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	-2	0	0	0

4900 Accountability

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,940	3,067	3,004	2,718	-286	128	207	106	95	-11	0	0	0	0	0	0	0	0	0	0	3,068	3,274	3,110	2,813	-297
0012	49	15	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	15	9	9	0
0013	339	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	339	17	0	0	0
0014	636	687	817	734	-83	25	23	29	26	-3	0	0	0	0	0	0	0	0	0	0	661	711	845	759	-86
0015	0	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	3,965	3,787	3,830	3,461	-369	153	231	135	120	-14	0	0	0	0	0	0	0	0	0	0	4,118	4,017	3,964	3,581	-383
0040	70	287	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	287	69	69	0
0041	8	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	2	0	0	0
0050	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-54	0	0	0	0
Subtotal: NPS	25	289	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	289	69	69	0
Total 4900	3,989	4,076	3,899	3,530	-369	153	231	135	120	-14	0	0	0	0	0	0	0	0	0	0	4,143	4,307	4,033	3,650	-383

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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5000 Direct Community Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020					
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	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	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	0	0	0	0	0

5800 Clinical Services Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	10,494	12,927	11,875	13,281	1,406	928	1,548	1,463	2,114	651	0	0	0	0	0	2,080	3,039	4,519	4,980	461	13,502	17,514	17,857	20,375	2,518
0012	630	458	773	195	-578	1,022	318	991	0	-991	0	0	0	0	0	121	48	100	106	6	1,773	824	1,863	301	-1,562
0013	769	554	0	0	0	24	36	0	0	0	0	0	0	0	0	140	246	0	0	0	933	836	0	0	0
0014	2,528	3,078	3,427	3,637	210	446	425	665	569	-96	0	0	0	0	0	431	491	1,252	1,368	117	3,406	3,994	5,344	5,574	230
0015	373	556	0	0	0	60	77	0	0	0	0	0	0	0	0	195	18	0	0	0	627	651	0	0	0
Subtotal: PS	14,794	17,574	16,076	17,114	1,038	2,479	2,403	3,118	2,682	-436	0	0	0	0	0	2,967	3,842	5,870	6,454	584	20,241	23,819	25,064	26,250	1,186
0020	1,262	975	1,186	1,356	170	10	14	0	15	15	0	0	0	0	0	0	0	0	0	0	1,272	990	1,186	1,371	185
0030	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0	0
0031	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0	0
0034	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	800	0	0	0	0
0035	51	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0	0
0040	1,064	1,882	1,954	1,929	-25	29	101	0	2	2	0	3	0	0	0	7	76	0	0	0	1,099	2,061	1,954	1,931	-23
0041	3,828	5,678	6,364	6,364	0	91	486	0	13	13	0	0	0	0	0	0	181	0	0	0	3,918	6,346	6,364	6,377	13
0050	766	822	825	1,125	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	766	822	825	1,125	300
Subtotal: NPS	8,029	9,358	10,328	10,773	445	129	601	0	30	30	0	3	0	0	0	7	257	0	0	0	8,165	10,218	10,328	10,803	475
Total 5800	22,823	26,931	26,404	27,887	1,483	2,609	3,004	3,118	2,713	-406	0	3	0	0	0	2,973	4,099	5,870	6,454	584	28,405	34,037	35,392	37,053	1,661

5900 System Transformation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,083	5,089	5,252	3,671	-1,581	744	680	700	438	-262	0	0	0	0	0	123	127	131	132	0	5,950	5,895	6,084	4,241	-1,843
0012	277	188	173	0	-173	15	17	0	0	0	51	0	0	0	0	0	0	0	0	0	342	206	173	0	-173
0013	125	182	0	0	0	21	7	0	0	0	0	0	0	0	0	0	0	0	0	0	147	189	0	0	0
0014	1,148	1,159	1,470	988	-483	145	138	190	118	-72	10	0	0	0	0	24	24	36	35	0	1,327	1,321	1,696	1,141	-555
0015	57	48	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	48	0	0	0
Subtotal: PS	6,691	6,666	6,896	4,659	-2,237	925	843	890	556	-334	61	0	0	0	0	147	151	167	167	0	7,824	7,660	7,953	5,382	-2,571
0020	8	5	5	5	0	0	16	5	0	-5	0	0	0	0	0	0	0	0	0	0	8	21	10	5	-5
0031	444	0	0	0	0	0	38	0	0	0	0	0	0	0	0	0	0	0	0	0	444	38	0	0	0
0040	2,273	344	169	169	0	788	3,169	1,951	500	-1,451	48	136	137	147	10	0	176	0	0	0	3,109	3,825	2,258	816	-1,441
0041	254	222	0	0	0	0	479	0	0	0	0	0	0	0	0	0	0	0	0	0	254	701	0	0	0
0050	0	0	0	0	0	719	420	896	1,000	104	0	0	0	0	0	0	0	0	0	0	719	420	896	1,000	104
0070	129	0	0	0	0	93	238	146	0	-146	0	0	0	0	0	0	100	0	0	0	221	338	146	0	-146
Subtotal: NPS	3,108	571	174	174	0	1,600	4,360	2,998	1,500	-1,498	48	136	137	147	10	0	275	0	0	0	4,755	5,343	3,310	1,821	-1,488
Total 5900	9,799	7,237	7,070	4,832	-2,237	2,525	5,203	3,888	2,056	-1,832	109	136	137	147	10	147	427	167	167	0	12,579	13,003	11,262	7,203	-4,060

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0	0
Subtotal: NPS	0	0	0	0	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0	0
Total 6800	0	0	0	0	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0	0

6900 Community Services

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**Program Summary by
Comptroller Source Group**

**Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	8,771	8,939	10,703	11,480	777	1,439	1,773	1,781	1,547	-234	0	0	0	0	0	832	1,057	1,077	1,122	45	11,042	11,769	13,560	14,148	587
0012	157	125	156	669	513	458	331	351	55	-295	0	0	0	0	0	996	556	674	263	-411	1,611	1,013	1,181	987	-194
0013	122	160	0	0	0	0	8	0	0	0	0	0	0	0	0	6	18	0	0	0	128	187	0	0	0
0014	2,094	2,256	2,765	3,214	449	405	455	578	431	-147	0	0	0	0	0	425	367	474	372	-102	2,923	3,078	3,817	4,017	200
0015	18	6	0	0	0	3	5	0	0	0	0	0	0	0	0	3	1	0	0	0	24	11	0	0	0
Subtotal: PS	11,162	11,487	13,624	15,362	1,738	2,305	2,572	2,709	2,033	-676	0	0	0	0	0	2,261	1,999	2,225	1,757	-468	15,727	16,058	18,558	19,152	594
0020	42	1	10	12	2	7	19	15	0	-15	0	0	0	0	0	0	0	0	0	0	48	20	25	12	-14
0030	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0	0
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0032	3,876	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,876	0	0	0	0
0034	459	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	0	0	0	0
0035	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0	0
0040	1,503	1,948	4,685	4,429	-256	349	6,262	8,856	2,067	-6,790	0	40	24	24	0	0	119	13	0	-13	1,852	8,369	13,578	6,520	-7,059
0041	25,067	20,798	26,350	21,006	-5,344	1,137	1,490	6,076	175	-5,901	0	0	0	0	0	636	832	100	100	0	26,839	23,120	32,526	21,281	-11,245
0050	52,518	61,301	67,559	69,426	1,867	8,375	9,247	8,991	1,656	-7,335	134	0	20	20	0	4,370	4,300	4,585	4,300	-285	65,397	74,848	81,155	75,402	-5,753
0070	0	0	0	54	54	18	118	5	0	-5	0	0	0	0	0	0	19	0	0	0	18	137	5	54	49
Subtotal: MPS	83,605	84,047	98,604	94,926	-3,678	9,885	17,136	23,943	3,897	-20,046	134	40	44	44	0	5,006	5,270	4,698	4,400	-298	98,630	106,493	127,289	103,268	-24,021
Total 6900	94,767	95,534	112,228	110,288	-1,940	12,189	19,708	26,652	5,930	-20,722	134	40	44	44	0	7,267	7,270	6,923	6,157	-765	114,357	122,551	145,847	122,420	-23,427

7000 Active Treatment

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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

9220 Department Of Mental Health - P-Card

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	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: MPS	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
Total 9220	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

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0015	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	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	239,723	250,846	269,292	274,855	5,562	23,170	34,005	38,601	18,126	-20,475	404	432	597	607	10	13,129	13,424	14,207	14,059	-148	276,426	298,707	322,699	307,648	-15,051

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Schedule
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RM0 Department of Behavioral Health

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,093	5,285	4,337	6,118	1,781	0	0	0	0	0	0	0	0	37	37	5,093	5,285	4,337	6,155	1,818
0012	331	252	242	410	168	0	0	0	0	0	0	0	0	0	0	331	252	242	410	168
0013	58	124	0	0	0	0	0	0	0	0	0	0	0	0	0	58	124	0	0	0
0014	1,061	1,264	1,241	1,759	518	0	0	0	0	0	0	0	0	10	10	1,061	1,264	1,241	1,769	528
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	6,544	6,926	5,820	8,287	2,467	0	0	0	0	0	0	0	0	47	47	6,544	6,926	5,820	8,334	2,514
0020	192	183	152	137	-15	0	0	0	0	0	0	0	0	0	0	192	183	152	137	-15
0030	80	128	62	166	104	0	0	0	0	0	0	0	0	0	0	80	128	62	166	104
0031	74	683	704	715	11	0	0	0	0	0	0	0	0	0	0	74	683	704	715	11
0032	2,170	6,275	6,629	6,964	335	0	0	0	0	0	0	0	0	0	0	2,170	6,275	6,629	6,964	335
0034	477	1,142	959	3,053	2,093	0	0	0	0	0	0	0	0	0	0	477	1,142	959	3,053	2,093
0035	22	97	338	248	-91	0	0	0	0	0	0	0	0	0	0	22	97	338	248	-91
0040	1,103	1,252	1,556	1,734	178	0	0	0	0	0	0	0	0	0	0	1,103	1,252	1,556	1,734	178
0041	310	609	0	0	0	0	0	0	0	0	0	0	0	0	0	310	609	0	0	0
0070	50	15	100	100	0	0	0	0	0	0	0	0	0	0	0	50	15	100	100	0
Subtotal: NPS	4,478	10,385	10,501	13,117	2,615	0	0	0	0	0	0	0	0	0	0	4,478	10,385	10,501	13,117	2,615
Total 1000	11,022	17,311	16,322	21,404	5,082	0	0	0	0	0	0	0	0	47	47	11,022	17,311	16,322	21,451	5,129

100F Dbh Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,457	1,532	1,599	1,573	-26	0	0	0	0	0	0	0	0	0	0	1,457	1,532	1,599	1,573	-26
0013	106	1	0	0	0	0	0	0	0	0	0	0	0	0	0	106	1	0	0	0
0014	303	322	433	423	-10	0	0	0	0	0	0	0	0	0	0	303	322	433	423	-10
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	1,868	1,856	2,032	1,996	-37	0	0	0	0	0	0	0	0	0	0	1,868	1,856	2,032	1,996	-37
0020	9	2	8	8	0	0	0	0	0	0	0	0	0	0	0	9	2	8	8	0
0031	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0
0040	3	28	5	25	20	0	0	0	0	0	0	0	0	0	0	3	28	5	25	20
0041	54	50	55	100	45	0	0	0	0	0	0	0	0	0	0	54	50	55	100	45
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	77	80	67	132	66	0	0	0	0	0	0	0	0	0	0	77	80	67	132	66
Total 100F	1,944	1,936	2,099	2,128	29	0	0	0	0	0	0	0	0	0	0	1,944	1,936	2,099	2,128	29

1800 Behavioral Health Authority

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,791	2,734	2,948	2,857	-91	0	0	0	0	0	0	0	0	0	0	2,791	2,734	2,948	2,857	-91
0012	299	134	211	354	142	0	0	0	0	0	0	0	0	0	0	299	134	211	354	142
0013	11	336	0	0	0	0	0	0	0	0	0	0	0	0	0	11	336	0	0	0
0014	632	589	856	867	11	0	0	0	0	0	0	0	0	0	0	632	589	856	867	11
0015	1	81	0	0	0	0	0	0	0	0	0	0	0	0	0	1	81	0	0	0
Subtotal: PS	3,734	3,874	4,015	4,077	62	0	0	0	0	0	0	0	0	0	0	3,734	3,874	4,015	4,077	62
0020	7	12	14	14	0	0	0	0	0	0	0	0	0	0	0	7	12	14	14	0
0031	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	0	0	0	0
0040	639	629	1,328	1,008	-320	0	0	0	0	0	0	0	0	0	0	639	629	1,328	1,008	-320
0041	315	882	0	0	0	0	0	0	0	0	0	0	0	0	0	315	882	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1,043	1,523	1,342	1,022	-320	0	0	0	0	0	0	0	0	0	0	1,043	1,523	1,342	1,022	-320
Total 1800	4,777	5,398	5,358	5,100	-258	0	0	0	0	0	0	0	0	0	0	4,777	5,398	5,358	5,100	-258

3800 St. Elizabeths Hospital

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	50,779	54,528	55,386	57,811	2,425	0	0	0	0	0	1,713	1,202	1,365	1,603	238	52,492	55,730	56,751	59,414	2,663
0012	4,261	3,724	4,201	3,778	-424	0	0	0	0	0	0	0	0	0	0	4,261	3,724	4,201	3,778	-424
0013	4,262	3,499	3,995	3,995	0	0	0	0	0	0	199	155	0	0	0	4,461	3,654	3,995	3,995	0
0014	14,492	15,859	16,147	16,230	83	0	0	0	0	0	537	349	370	431	61	15,029	16,208	16,517	16,662	144
0015	2,560	3,754	1,476	1,476	0	0	0	0	0	0	67	77	45	45	0	2,627	3,831	1,521	1,521	0
Subtotal: PS	76,354	81,364	81,206	83,290	2,084	0	0	0	0	0	2,516	1,783	1,780	2,079	299	78,870	83,147	82,985	85,369	2,384
0020	3,374	2,627	4,337	4,187	-150	0	0	0	0	0	0	0	0	0	0	3,374	2,627	4,337	4,187	-150
0030	1,143	1,330	1,499	1,723	224	0	0	0	0	0	0	0	0	0	0	1,143	1,330	1,499	1,723	224
0031	5	0	0	0	0	0	0	0	0	0	-5	0	0	0	0	0	0	0	0	0
0034	2,121	2,001	1,921	1,940	19	0	0	0	0	0	0	0	0	0	0	2,121	2,001	1,921	1,940	19
0035	50	121	359	637	278	0	0	0	0	0	0	0	0	0	0	50	121	359	637	278
0040	2,357	1,828	2,118	2,588	470	0	0	0	0	0	76	70	100	100	0	2,433	1,898	2,218	2,688	470
0041	289	158	786	1,286	500	0	0	0	0	0	0	0	0	0	0	289	158	786	1,286	500
0050	2,304	1,124	1,787	1,787	0	0	0	0	0	0	0	0	0	0	0	2,304	1,124	1,787	1,787	0
0070	17	16	21	21	0	0	0	0	0	0	0	0	0	0	0	17	16	21	21	0
Subtotal: NPS	11,661	9,206	12,828	14,170	1,342	0	0	0	0	0	71	70	100	100	0	11,732	9,277	12,928	14,270	1,342
Total 3800	88,015	90,571	94,034	97,460	3,426	0	0	0	0	0	2,587	1,853	1,880	2,179	299	90,602	92,424	95,914	99,639	3,725

4800 Behavioral Health Services And Supports

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
0014	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Subtotal: PS	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
0040	3	1	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0	0
0041	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Subtotal: NPS	3	-2	0	0	0	0	0	0	0	0	0	0	0	0	3	-2	0	0	0	0
Total 4800	0	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0

4900 Accountability

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	2,940	3,067	3,004	2,718	-286	0	0	0	0	0	0	0	0	0	2,940	3,067	3,004	2,718	-286	
0012	49	15	9	9	0	0	0	0	0	0	0	0	0	0	49	15	9	9	0	
0013	339	17	0	0	0	0	0	0	0	0	0	0	0	0	339	17	0	0	0	
0014	636	687	817	734	-83	0	0	0	0	0	0	0	0	0	636	687	817	734	-83	
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
Subtotal: PS	3,965	3,787	3,830	3,461	-369	0	0	0	0	0	0	0	0	0	3,965	3,787	3,830	3,461	-369	
0040	70	287	69	69	0	0	0	0	0	0	0	0	0	0	70	287	69	69	0	
0041	8	2	0	0	0	0	0	0	0	0	0	0	0	0	8	2	0	0	0	
0050	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	-54	0	0	0	0	
Subtotal: NPS	25	289	69	69	0	0	0	0	0	0	0	0	0	0	25	289	69	69	0	
Total 4900	3,989	4,076	3,899	3,530	-369	0	0	0	0	0	0	0	0	0	3,989	4,076	3,899	3,530	-369	

5000 Direct Community Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	10,434	12,927	11,875	13,281	1,406	0	0	0	0	0	60	0	0	0	0	10,494	12,927	11,875	13,281	1,406
0012	630	458	773	195	-578	0	0	0	0	0	0	0	0	0	0	630	458	773	195	-578
0013	769	554	0	0	0	0	0	0	0	0	0	0	0	0	769	554	0	0	0	
0014	2,514	3,078	3,427	3,637	210	0	0	0	0	0	15	0	0	0	0	2,528	3,078	3,427	3,637	210
0015	373	556	0	0	0	0	0	0	0	0	0	0	0	0	373	556	0	0	0	
Subtotal: PS	14,720	17,574	16,076	17,114	1,038	0	0	0	0	0	75	0	0	0	0	14,794	17,574	16,076	17,114	1,038
0020	1,262	975	1,186	1,356	170	0	0	0	0	0	0	0	0	0	1,262	975	1,186	1,356	170	
0030	107	0	0	0	0	0	0	0	0	0	0	0	0	0	107	0	0	0	0	

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0031	151	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	0	0	0	0
0034	800	0	0	0	0	0	0	0	0	0	0	0	0	0	800	0	0	0	0	0
0035	51	0	0	0	0	0	0	0	0	0	0	0	0	0	51	0	0	0	0	0
0040	1,064	1,882	1,954	1,929	-25	0	0	0	0	0	0	0	0	0	1,064	1,882	1,954	1,929	-25	
0041	3,828	5,678	6,364	6,364	0	0	0	0	0	0	0	0	0	0	3,828	5,678	6,364	6,364	0	
0050	766	822	825	1,125	300	0	0	0	0	0	0	0	0	0	766	822	825	1,125	300	
Subtotal: NPS	8,029	9,358	10,328	10,773	445	0	0	0	0	0	0	0	0	0	8,029	9,358	10,328	10,773	445	
Total 5800	22,749	26,931	26,404	27,887	1,483	0	0	0	0	0	75	0	0	0	22,823	26,931	26,404	27,887	1,483	

5900 System Transformation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,051	5,055	5,215	3,671	-1,544	0	0	0	0	0	32	34	37	0	-37	5,083	5,089	5,252	3,671	-1,581
0012	277	188	173	0	-173	0	0	0	0	0	0	0	0	0	0	277	188	173	0	-173
0013	125	177	0	0	0	0	0	0	0	0	0	5	0	0	125	182	0	0	0	
0014	1,140	1,154	1,460	988	-473	0	0	0	0	0	8	4	10	0	-10	1,148	1,159	1,470	988	-483
0015	57	48	0	0	0	0	0	0	0	0	0	0	0	0	57	48	0	0	0	
Subtotal: PS	6,651	6,622	6,849	4,659	-2,190	0	0	0	0	0	40	44	47	0	-47	6,691	6,666	6,896	4,659	-2,237
0020	8	5	5	5	0	0	0	0	0	0	0	0	0	0	0	8	5	5	5	0
0031	444	0	0	0	0	0	0	0	0	0	0	0	0	0	0	444	0	0	0	0
0040	2,265	333	144	144	0	0	0	0	0	0	8	11	25	25	0	2,273	344	169	169	0
0041	254	222	0	0	0	0	0	0	0	0	0	0	0	0	0	254	222	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	129	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	0	0	0	0
Subtotal: NPS	3,099	560	149	149	0	0	0	0	0	0	8	11	25	25	0	3,108	571	174	174	0
Total 5900	9,750	7,182	6,998	4,807	-2,190	0	0	0	0	0	48	55	72	25	-47	9,799	7,237	7,070	4,832	-2,237

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 6800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

6900 Community Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	8,771	8,939	10,703	11,480	777	0	0	0	0	0	0	0	0	0	0	8,771	8,939	10,703	11,480	777
0012	157	125	156	669	513	0	0	0	0	0	0	0	0	0	0	157	125	156	669	513

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	122	160	0	0	0	0	0	0	0	0	0	0	0	0	0	122	160	0	0	0
0014	2,094	2,256	2,765	3,214	449	0	0	0	0	0	0	0	0	0	2,094	2,256	2,765	3,214	449	
0015	18	6	0	0	0	0	0	0	0	0	0	0	0	0	18	6	0	0	0	
Subtotal: PS	11,162	11,487	13,624	15,362	1,738	0	0	0	0	0	0	0	0	0	11,162	11,487	13,624	15,362	1,738	
0020	42	1	10	12	2	0	0	0	0	0	0	0	0	0	42	1	10	12	2	
0030	64	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0	0	
0031	0	0	0	0	0	0	0	0	0	0	5	0	0	0	5	0	0	0	0	
0032	3,876	0	0	0	0	0	0	0	0	0	0	0	0	0	3,876	0	0	0	0	
0034	459	0	0	0	0	0	0	0	0	0	0	0	0	0	459	0	0	0	0	
0035	72	0	0	0	0	0	0	0	0	0	0	0	0	0	72	0	0	0	0	
0040	1,308	1,567	4,285	4,029	-256	0	0	0	0	0	195	381	400	400	1,503	1,948	4,685	4,429	-256	
0041	25,067	20,798	26,150	20,806	-5,344	0	0	200	200	0	0	0	0	0	25,067	20,798	26,350	21,006	-5,344	
0050	52,518	61,301	67,559	69,426	1,867	0	0	0	0	0	0	0	0	0	52,518	61,301	67,559	69,426	1,867	
0070	0	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	54	54	
Subtotal: NPS	83,405	83,666	98,004	94,326	-3,678	0	0	200	200	0	200	381	400	400	83,605	84,047	98,604	94,926	-3,678	
Total 6900	94,567	95,153	111,628	109,688	-1,940	0	0	200	200	0	200	381	400	400	94,767	95,534	112,228	110,288	-1,940	

7000 Active Treatment

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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

9220 Department Of Mental Health - P-Card

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0040	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 9220	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0
0015	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	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

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	236,814	248,557	266,741	272,004	5,264	0	0	200	200	0	2,910	2,289	2,352	2,650	299	239,723	250,846	269,292	274,855	5,562

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**Program Summary by
Comptroller Source Group**

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RM0 Department of Behavioral Health

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	89,120	95,306	96,469	101,148	4,679	5,253	5,936	6,065	6,985	920	0	0	0	0	0	4,537	4,983	6,336	6,943	607	98,910	106,224	108,870	115,076	6,206
0012	6,005	4,897	5,766	5,415	-352	2,259	970	1,923	121	-1,801	51	0	0	0	0	1,135	627	846	369	-477	9,449	6,494	8,535	5,905	-2,630
0013	5,991	5,031	3,995	3,995	0	127	129	0	0	0	0	0	0	0	0	280	326	0	0	0	6,397	5,486	3,995	3,995	0
0014	23,430	25,561	27,527	28,292	765	1,660	1,568	2,165	1,912	-253	10	0	0	0	0	1,377	985	1,946	1,967	20	26,477	28,113	31,638	32,171	533
0015	3,079	4,522	1,521	1,521	0	238	270	0	0	0	0	0	0	0	0	291	129	0	0	0	3,608	4,921	1,521	1,521	0
Subtotal: PS	127,625	135,316	135,279	140,371	5,092	9,536	8,872	10,152	9,017	-1,134	61	0	0	0	0	7,620	7,050	9,129	9,279	150	144,841	151,238	154,560	158,667	4,108
0020	4,894	3,806	5,712	5,719	7	780	528	616	606	-11	8	36	52	52	0	25	183	0	0	0	5,707	4,554	6,381	6,376	-4
0030	1,395	1,458	1,561	1,889	328	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,395	1,458	1,561	1,889	328
0031	766	683	704	715	11	0	38	0	0	0	0	0	0	0	0	0	0	0	0	0	766	722	704	715	11
0032	6,045	6,275	6,629	6,964	335	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,045	6,275	6,629	6,964	335
0034	3,858	3,142	2,881	4,993	2,112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,858	3,142	2,881	4,993	2,112
0035	195	219	697	885	188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	195	219	697	885	188
0040	9,091	8,270	11,983	12,051	68	2,096	11,683	11,310	5,130	-6,181	201	377	472	482	10	468	758	394	380	-13	11,855	21,089	24,159	18,042	-6,116
0041	30,125	28,397	33,554	28,756	-4,799	1,497	2,760	6,395	508	-5,887	0	0	0	0	0	636	1,013	100	100	0	32,258	32,170	40,050	29,364	-10,686
0050	55,534	63,247	70,171	72,337	2,167	9,080	9,667	9,912	2,656	-7,256	134	0	20	20	0	4,370	4,300	4,585	4,300	-285	69,118	77,213	84,688	79,313	-5,375
0070	196	32	121	175	54	181	458	215	210	-6	0	18	54	54	0	10	119	0	0	0	388	627	390	438	48
Subtotal: N/PS	112,099	115,530	134,014	134,484	470	13,633	25,133	28,450	9,109	-19,341	344	432	597	607	10	5,509	6,374	5,078	4,780	-298	131,585	147,469	168,139	148,980	-19,159
Total budget	239,723	250,846	269,292	274,855	5,562	23,170	34,005	38,601	18,126	-20,475	404	432	597	607	10	13,129	13,424	14,207	14,059	-148	276,426	298,707	322,699	307,648	-15,051

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	90	96	94	75	-19	37	31	27	2	-25	1	1	0	0	0	10	7	9	4	-5	138	135	129	81	-48
0011	1,109	1,149	1,136	1,169	34	81	57	69	81	12	0	0	0	0	0	97	73	64	65	1	1,287	1,279	1,269	1,315	46
Total FTEs	1,199	1,245	1,229	1,244	15	118	88	96	83	-13	1	1	0	0	0	107	80	73	69	-4	1,425	1,414	1,398	1,396	-2

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**Program Summary by
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RM0 Department of Behavioral Health

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	87,315	94,069	95,067	99,509	4,441	0	0	0	0	0	1,805	1,236	1,402	1,640	238	89,120	95,306	96,469	101,148	4,679
0012	6,005	4,897	5,766	5,415	-352	0	0	0	0	0	0	0	0	0	0	6,005	4,897	5,766	5,415	-352
0013	5,792	4,871	3,995	3,995	0	0	0	0	0	0	199	160	0	0	0	5,991	5,031	3,995	3,995	0
0014	22,870	25,208	27,147	27,851	704	0	0	0	0	0	560	353	380	441	61	23,430	25,561	27,527	28,292	765
0015	3,012	4,445	1,476	1,476	0	0	0	0	0	0	67	77	45	45	0	3,079	4,522	1,521	1,521	0
Subtotal: PS	124,994	133,490	133,452	138,246	4,794	0	0	0	0	0	2,631	1,826	1,827	2,125	299	127,625	135,316	135,279	140,371	5,092
0020	4,894	3,806	5,712	5,719	7	0	0	0	0	0	0	0	0	0	0	4,894	3,806	5,712	5,719	7
0030	1,395	1,458	1,561	1,889	328	0	0	0	0	0	0	0	0	0	0	1,395	1,458	1,561	1,889	328
0031	766	683	704	715	11	0	0	0	0	0	0	0	0	0	0	766	683	704	715	11
0032	6,045	6,275	6,629	6,964	335	0	0	0	0	0	0	0	0	0	0	6,045	6,275	6,629	6,964	335
0034	3,858	3,142	2,881	4,993	2,112	0	0	0	0	0	0	0	0	0	0	3,858	3,142	2,881	4,993	2,112
0035	195	219	697	885	188	0	0	0	0	0	0	0	0	0	0	195	219	697	885	188
0040	8,812	7,808	11,458	11,526	68	0	0	0	0	0	279	462	525	525	0	9,091	8,270	11,983	12,051	68
0041	30,125	28,397	33,354	28,556	-4,799	0	0	200	200	0	0	0	0	0	0	30,125	28,397	33,554	28,756	-4,799
0050	55,534	63,247	70,171	72,337	2,167	0	0	0	0	0	0	0	0	0	0	55,534	63,247	70,171	72,337	2,167
0070	196	32	121	175	54	0	0	0	0	0	0	0	0	0	0	196	32	121	175	54
Subtotal: NPS	111,820	115,067	133,289	133,759	470	0	0	200	200	0	279	462	525	525	0	112,099	115,530	134,014	134,484	470
Total budget	236,814	248,557	266,741	272,004	5,264	0	0	200	200	0	2,910	2,289	2,352	2,650	299	239,723	250,846	269,292	274,855	5,562

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	90	96	94	75	-19	0	0	0	0	0	0	0	0	0	0	90	96	94	75	-19
0011	1,072	1,133	1,120	1,153	33	0	0	0	0	0	37	16	15	16	1	1,109	1,149	1,136	1,169	34
Total FTEs	1,162	1,229	1,214	1,228	14	0	0	0	0	0	37	16	15	16	1	1,199	1,245	1,229	1,244	15

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**Agency Summary
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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	\$272,004	1,228.18
Subtotal: Local Fund			\$272,004	1,228.18
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	\$2,125	16.25
	0640	DMH MEDICARE & 3RD PARTY REIMBURSEMENT	\$500	0.00
	0641	DMH ENTERPRISE FUND	\$25	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$2,650	16.25
Subtotal: General Fund			\$274,855	1,244.43
Federal Resources				
Federal Grant Fund				
	01CITY	CHANGING & IMPROVING TREATMENT FOR YOUTH	\$663	3.00
	01DCOR	DC OPIOID RESPONSE	\$1,000	0.00
	01EXPL	OUR TIME: EXPLORATION	\$500	0.00
	02APBG	SUBSTANCE ABUSE PREVENTION AND TREATMENT	\$1,100	0.00
	02MHBG	STATE MH BLOCK GRANT FUNDS	\$500	0.00
	11EXPL	OUR TIME: EXPLORATION	\$500	0.00
	11MHPH	PROJ FOR ASST IN TRANS. FR HOMELESSNESS	\$309	3.00
	12APBG	SUBSTANCE ABUSE PREVENTION AND TREATMENT	\$6,120	54.80
	12MHBG	STATE MH BLOCK GRANT FUNDS	\$1,000	0.00
	19MEDI	MEDICARE	\$3,066	16.75
	91SEED	SOCIAL, EMOTIONAL AND EARLY DEVELOPMENT	\$375	0.00
Subtotal: Federal Grant Fund			\$15,135	77.55
Federal Medicaid Payments				

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RM0 Department of Behavioral Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	8250	FEDERAL MEDICAIAD PAYMENTS	\$2,991	5.00
Subtotal: Federal Medicaid Payments			\$2,991	5.00
Subtotal: Federal Resources			\$18,126	82.55
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$446	0.00
Subtotal: Private Grant Fund			\$446	0.00
Private Donations				
	8450	PRIVATE DONATIONS	\$161	0.00
Subtotal: Private Donations			\$161	0.00
Subtotal: Private Funds			\$607	0.00
Intra-District Funds				
Operating Intra-District Funds				
	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	\$560	5.00
	0763	TRANSITIONAL EMPLOYMENT PROGRAM DIVISION	\$127	1.00
	0799	FEDERAL MEDICAID TRANSFER	\$8,972	62.92
Subtotal: Operating Intra-District Funds			\$14,059	68.92
Subtotal: Intra-District Funds			\$14,059	68.92
Total: Department of Behavioral Health			\$307,648	1,395.90