

**FY 2021 Proposed 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 Request | 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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**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 Request | Change from FY 2020 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|--|-------------|-------------------|-------------------|---------------------|--------------------|---------------------------|-------------------------------|--------------|-------------------------------|--------------|------------|--------------------|
| 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 | 2,587 | 1,099 | 2,231 | 0 | 2,231 | 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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**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 Request | Change from FY 2020 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra-District |
|--|--|-------------|----------------|----------------|------------------|-----------------|---------------------|-------------------------|-----------|-------------------------|--------------|------------|----------------|
| | HOMELESS OUTREACH / MOBILE CRISIS - CPEP | 5842 | 2,827 | 4,923 | 4,957 | 5,112 | 156 | 4,569 | 0 | 4,569 | 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 | 36,862 | 1,470 | 27,696 | 0 | 27,696 | 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 | 17,945 | -1,147 | 17,234 | 0 | 17,234 | 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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**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 Request | Change from FY 2020 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|-------------------|---------------------|--------------------|---------------------------|-------------------------------|--------------|-------------------------------|---------------|------------|--------------------|
| 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 | 4,813 | -8,403 | 3,501 | 0 | 3,501 | 0 | 0 | 1,312 |
| BEHAVIORAL HEALTH REHAB- LOCAL MATCH | 6980 | 21,232 | 28,839 | 29,434 | 28,434 | -1,000 | 25,446 | 0 | 25,446 | 0 | 0 | 2,988 |
| Subtotal: COMMUNITY SERVICES | | 114,357 | 122,551 | 145,847 | 112,960 | -32,887 | 100,228 | 400 | 100,828 | 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 | 297,996 | -24,702 | 262,353 | 2,650 | 265,204 | 18,126 | 607 | 14,059 |

**FY 2021 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

RM0 Department of Behavioral Health

1000 Agency Management

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

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | | |
|--------------------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|--------------|----------------|------|
| | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | |
| 0040 | 639 | 629 | 1,328 | 1,008 | -320 | 160 | 826 | 0 | 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 | 0 | 320 | 882 | 0 | 0 | 0 |
| 0050 | 0 | 0 | 0 | 0 | 0 | -5 | 0 | 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 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | 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 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | 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 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | 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 |

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

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

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 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | 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 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 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 |
| 0011 | 10,494 | 12,927 | 11,875 | 13,367 | 1,492 | 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 | 20,461 | 2,604 |
| 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 | 3,660 | 233 | 446 | 425 | 665 | 569 | -96 | 0 | 0 | 0 | 0 | 0 | 431 | 491 | 1,252 | 1,368 | 117 | 3,406 | 3,994 | 5,344 | 5,597 | 253 |
| 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 | 17,222 | 1,147 | 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 | 26,359 | 1,295 |
| 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 | 825 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 766 | 822 | 825 | 825 | 0 |
| Subtotal: NPS | 8,029 | 9,358 | 10,328 | 10,473 | 145 | 129 | 601 | 0 | 30 | 30 | 0 | 3 | 0 | 0 | 0 | 7 | 257 | 0 | 0 | 0 | 8,165 | 10,218 | 10,328 | 10,503 | 175 |
| Total 5800 | 22,823 | 26,931 | 26,404 | 27,696 | 1,292 | 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 | 36,862 | 1,470 |

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 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | 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 |

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | | |
|--------------------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|-------------|----------------|--------|
| | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | |
| 0070 | 129 | 0 | 0 | 0 | 0 | 93 | 238 | 146 | 0 | -146 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 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 | 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 | 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 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | |
| 0050 | 0 | 0 | 0 | 0 | 0 | -9 | 0 | 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 | 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 | 0 | -9 | 0 | 0 | 0 | 0 |

6900 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 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 |
| 0011 | 8,771 | 8,939 | 10,703 | 10,886 | 183 | 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 | 13,554 | -6 |
| 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 | 3,054 | 289 | 405 | 455 | 578 | 431 | -147 | 0 | 0 | 0 | 0 | 0 | 425 | 367 | 474 | 372 | -102 | 2,923 | 3,078 | 3,817 | 3,858 | 40 |
| 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 | 14,609 | 985 | 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 | 18,399 | -159 |
| 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 | 20,931 | -5,419 | 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 | 21,206 | -11,320 |
| 0050 | 52,518 | 61,301 | 67,559 | 60,794 | -6,765 | 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 | 66,770 | -14,385 |
| 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: NPS | 83,605 | 84,047 | 98,604 | 86,220 | -12,384 | 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 | 94,561 | -32,728 |
| Total 6900 | 94,767 | 95,534 | 112,228 | 100,828 | -11,400 | 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 | 112,960 | -32,887 |

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 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | 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 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | 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: NPS | 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 |

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

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 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | 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 | 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 | 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 | 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 | 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 |
| 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 | 0 |
| Total budget | 239,723 | 250,846 | 269,292 | 265,204 | -4,089 | 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 | 297,996 | -24,702 | |

**FY 2021 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 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | 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 | 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 | |
| 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 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | 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 |
|--|-------------|-----------------|-------------|---------------|
|--|-------------|-----------------|-------------|---------------|

**FY 2021 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 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | 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 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | 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 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | 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 |

**FY 2021 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 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | 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 | 0 | 3 | 1 | 0 | 0 | 0 |
| 0041 | 0 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -3 | 0 | 0 | 0 |
| Subtotal: NPS | 3 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | -2 | 0 | 0 | 0 |
| Total 4800 | 0 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2 | 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 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 |
| 0011 | 2,940 | 3,067 | 3,004 | 2,718 | -286 | 0 | 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 | 0 | 49 | 15 | 9 | 9 | 0 |
| 0013 | 339 | 17 | 0 | 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 | 0 | 636 | 687 | 817 | 734 | -83 |
| 0015 | 0 | 1 | 0 | 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 | 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 | 0 | 70 | 287 | 69 | 69 | 0 |
| 0041 | 8 | 2 | 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 | -54 | 0 | 0 | 0 | 0 |
| Subtotal: NPS | 25 | 289 | 69 | 69 | 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 | 0 | 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 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | 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 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 |
| 0011 | 10,434 | 12,927 | 11,875 | 13,367 | 1,492 | 0 | 0 | 0 | 0 | 0 | 60 | 0 | 0 | 0 | 0 | 10,494 | 12,927 | 11,875 | 13,367 | 1,492 |
| 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 | 0 | 769 | 554 | 0 | 0 | 0 |
| 0014 | 2,514 | 3,078 | 3,427 | 3,660 | 233 | 0 | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 0 | 0 | 2,528 | 3,078 | 3,427 | 3,660 | 233 |
| 0015 | 373 | 556 | 0 | 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 | 17,222 | 1,147 | 0 | 0 | 0 | 0 | 0 | 75 | 0 | 0 | 0 | 0 | 14,794 | 17,574 | 16,076 | 17,222 | 1,147 |
| 0020 | 1,262 | 975 | 1,186 | 1,356 | 170 | 0 | 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 | 0 | 107 | 0 | 0 | 0 | 0 |

**FY 2021 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 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | 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 | 825 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 766 | 822 | 825 | 825 | 0 | |
| Subtotal: NPS | 8,029 | 9,358 | 10,328 | 10,473 | 145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,029 | 9,358 | 10,328 | 10,473 | 145 | |
| Total 5800 | 22,749 | 26,931 | 26,404 | 27,696 | 1,292 | 0 | 0 | 0 | 0 | 0 | 75 | 0 | 0 | 0 | 22,823 | 26,931 | 26,404 | 27,696 | 1,292 | |

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 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | 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 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | 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 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 |
| 0011 | 8,771 | 8,939 | 10,703 | 10,886 | 183 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,771 | 8,939 | 10,703 | 10,886 | 183 |
| 0012 | 157 | 125 | 156 | 669 | 513 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 157 | 125 | 156 | 669 | 513 |

**FY 2021 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 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | 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 | 3,054 | 289 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,094 | 2,256 | 2,765 | 3,054 | 289 |
| 0015 | 18 | 6 | 0 | 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 | 14,609 | 985 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,162 | 11,487 | 13,624 | 14,609 | 985 |
| 0020 | 42 | 1 | 10 | 12 | 2 | 0 | 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 | 0 | 64 | 0 | 0 | 0 | 0 |
| 0031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 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 | 3,876 | 0 | 0 | 0 | 0 |
| 0034 | 459 | 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 | 72 | 0 | 0 | 0 | 0 |
| 0040 | 1,308 | 1,567 | 4,285 | 4,029 | -256 | 0 | 0 | 0 | 0 | 0 | 195 | 381 | 400 | 400 | 0 | 1,503 | 1,948 | 4,685 | 4,429 | -256 |
| 0041 | 25,067 | 20,798 | 26,150 | 20,731 | -5,419 | 0 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 25,067 | 20,798 | 26,350 | 20,931 | -5,419 |
| 0050 | 52,518 | 61,301 | 67,559 | 60,794 | -6,765 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52,518 | 61,301 | 67,559 | 60,794 | -6,765 |
| 0070 | 0 | 0 | 0 | 54 | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54 | 54 |
| Subtotal: NPS | 83,405 | 83,666 | 98,004 | 85,620 | -12,384 | 0 | 0 | 200 | 200 | 0 | 200 | 381 | 400 | 400 | 0 | 83,605 | 84,047 | 98,604 | 86,220 | -12,384 |
| Total 6900 | 94,567 | 95,153 | 111,628 | 100,228 | -11,400 | 0 | 0 | 200 | 200 | 0 | 200 | 381 | 400 | 400 | 0 | 94,767 | 95,534 | 112,228 | 100,828 | -11,400 |

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 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | 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 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | 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 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | 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 |

**FY 2021 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 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 |
| Subtotal: PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 9980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total budget | 236,814 | 248,557 | 266,741 | 262,353 | -4,387 | 0 | 0 | 200 | 200 | 0 | 2,910 | 2,289 | 2,352 | 2,650 | 299 | 239,723 | 250,846 | 269,292 | 265,204 | -4,089 |

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

RM0 Department of Behavioral Health

| Comptroller Source Group | General Funds | | | | | Federal Funds | | | | | Private Funds | | | | | Intra-District Funds | | | | | Gross Funds | | | | |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|--------------|-------------|----------------|----------------------|----------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 |
| 0011 | 89,120 | 95,306 | 96,469 | 100,640 | 4,171 | 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 | 114,568 | 5,698 |
| 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 | 28,156 | 629 | 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 | 32,034 | 396 |
| 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 | 139,727 | 4,448 | 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 | 158,023 | 3,463 |
| 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 | 28,681 | -4,874 | 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 | 29,289 | -10,761 |
| 0050 | 55,534 | 63,247 | 70,171 | 63,406 | -6,765 | 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 | 70,382 | -14,306 |
| 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 | 125,477 | -8,537 | 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 | 139,973 | -28,166 |
| Total budget | 239,723 | 250,846 | 269,292 | 265,204 | -4,089 | 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 | 297,996 | -24,702 |

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 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | 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 | 1,164 | 28 | 81 | 57 | 69 | 81 | 12 | 0 | 0 | 0 | 0 | 0 | 97 | 73 | 64 | 65 | 1 | 1,287 | 1,279 | 1,269 | 1,310 | 41 |
| Total FTEs | 1,199 | 1,245 | 1,229 | 1,239 | 10 | 118 | 88 | 96 | 83 | -13 | 1 | 1 | 0 | 0 | 0 | 107 | 80 | 73 | 69 | -4 | 1,425 | 1,414 | 1,398 | 1,390 | -8 |

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

RM0 Department of Behavioral Health

| Comptroller Source Group | Local Funds | | | | | Dedicated Taxes | | | | | Other Funds | | | | | General Funds | | | | |
|--------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------------|--------------|-------------|----------------|----------------|----------------|--------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 |
| 0011 | 87,315 | 94,069 | 95,067 | 99,001 | 3,933 | 0 | 0 | 0 | 0 | 0 | 1,805 | 1,236 | 1,402 | 1,640 | 238 | 89,120 | 95,306 | 96,469 | 100,640 | 4,171 |
| 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 | 27,715 | 568 | 0 | 0 | 0 | 0 | 0 | 560 | 353 | 380 | 441 | 61 | 23,430 | 25,561 | 27,527 | 28,156 | 629 |
| 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 | 137,601 | 4,149 | 0 | 0 | 0 | 0 | 0 | 2,631 | 1,826 | 1,827 | 2,125 | 299 | 127,625 | 135,316 | 135,279 | 139,727 | 4,448 |
| 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 | 28,481 | -4,874 | 0 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 30,125 | 28,397 | 33,554 | 28,681 | -4,874 |
| 0050 | 55,534 | 63,247 | 70,171 | 63,406 | -6,765 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55,534 | 63,247 | 70,171 | 63,406 | -6,765 |
| 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 | 124,752 | -8,537 | 0 | 0 | 200 | 200 | 0 | 279 | 462 | 525 | 525 | 0 | 112,099 | 115,530 | 134,014 | 125,477 | -8,537 |
| Total budget | 236,814 | 248,557 | 266,741 | 262,353 | -4,387 | 0 | 0 | 200 | 200 | 0 | 2,910 | 2,289 | 2,352 | 2,650 | 299 | 239,723 | 250,846 | 269,292 | 265,204 | -4,089 |

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 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | Change vs 2020 | FY 2018 Actual | FY 2019 Actual | FY 2020 Appr | FY 2021 Req | 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 | 1,148 | 27 | 0 | 0 | 0 | 0 | 0 | 37 | 16 | 15 | 16 | 1 | 1,109 | 1,149 | 1,136 | 1,164 | 28 |
| Total FTEs | 1,162 | 1,229 | 1,214 | 1,223 | 9 | 0 | 0 | 0 | 0 | 0 | 37 | 16 | 15 | 16 | 1 | 1,199 | 1,245 | 1,229 | 1,239 | 10 |

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

RM0 Department of Behavioral Health

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|--|---------------------|--|------------------|-----------------|
| General Fund | | | | |
| Local Fund | | | | |
| | 0100 | LOCAL - APPROPRIATED FUNDS | \$262,353 | 1,222.68 |
| Subtotal: Local Fund | | | \$262,353 | 1,222.68 |
| 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 | | | \$265,204 | 1,238.93 |
| 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 | | | | |

**FY 2021 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 |
|---|---------------------|--|------------------|-----------------|
| | 8250 | FEDERAL MEDICAID 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 | | | \$297,996 | 1,390.40 |