

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Behavioral Health Name	RMO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	1,777	1,749	1,830	1,854	25	1,854	0	1,854	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	432	259	264	270	6	270	0	270	0	0	0
LABOR RELATIONS	1017	472	434	494	498	3	498	0	498	0	0	0
PROPERTY MANAGEMENT	1030	1,217	796	1,051	1,055	4	986	0	986	69	0	0
INFORMATION TECHNOLOGY	1040	0	0	5,180	7,856	2,676	2,665	48	2,713	5,143	0	0
FINANCIAL MANAGEMENT-AGENCY	1050	2,211	1,845	2,354	2,322	-32	1,308	0	1,308	1,014	0	0
CLAIMS ADMINISTRATION	1088	1,051	813	647	662	15	662	0	662	0	0	0
HEALTH INFORMATION MANAGEMENT	1089	742	798	766	0	-766	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	4	0	0	0	0	0	0	0	0	0	0
OFFICE OF ADMINISTRATION OPERATIONS	1091	10,355	10,015	12,472	13,140	668	13,140	0	13,140	0	0	0
RECORDS MANAGEMENT	1092	0	0	0	777	777	702	0	702	74	0	0
Subtotal: AGENCY MANAGEMENT		18,261	16,709	25,058	28,433	3,375	22,085	48	22,133	6,300	0	0
DBH FINANCIAL OPERATIONS	100F											
DBH BUDGET OPERATIONS	110F	798	736	959	933	-26	672	0	672	261	0	0
DBH ACCOUNTING OPERATIONS	120F	932	875	949	947	-2	947	0	947	0	0	0
DBH FISCAL OFFICER	130F	305	312	348	350	2	350	0	350	0	0	0
Subtotal: DBH FINANCIAL OPERATIONS		2,035	1,924	2,256	2,230	-26	1,969	0	1,969	261	0	0
BEHAVIORAL HEALTH AUTHORITY	1800											
OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER	1810	2,458	1,655	1,926	2,295	369	2,204	0	2,204	91	0	0
CONSUMER AND FAMILY AFFAIRS	1820	2,075	1,858	1,750	1,684	-66	1,599	0	1,599	85	0	0
OFFICE OF OMBUDSMAN	1885	275	285	430	288	-141	167	0	167	121	0	0
LEGAL SERVICES	1888	789	819	884	900	16	900	0	900	0	0	0
LEGISLATIVE AND PUBLIC AFFAIRS	1889	920	558	634	649	15	581	0	581	68	0	0
Subtotal: BEHAVIORAL HEALTH AUTHORITY		6,517	5,174	5,624	5,817	192	5,451	0	5,451	366	0	0
ST. ELIZABETHS HOSPITAL	3800											
OFFICE OF THE CHIEF EXECUTIVE	3805	1,341	356	586	494	-91	459	0	459	35	0	0
OFFICE OF CLINICAL AND MEDICAL SVS - SEH	3810	17,585	22,375	23,679	25,009	1,330	23,526	134	23,659	761	255	334
ENGINEERING AND MAINTENANCE - SEH	3815	3,757	5,310	5,260	4,539	-721	4,351	0	4,351	188	0	0
FISCAL AND SUPPORT SERVICES - SEH	3820	939	475	753	731	-22	425	0	425	0	161	145
QUALITY AND DATA MANAGEMENT	3828	1,401	1,502	1,458	1,495	36	1,495	0	1,495	0	0	0

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HOUSEKEEPING - SEH	3830	3,055	3,189	2,991	2,986	-5	2,782	0	2,782	204	0	0
MATERIALS MANAGEMENT - SEH	3835	1,496	1,465	1,621	1,635	14	1,524	0	1,524	111	0	0
NURSING - SEH	3845	46,676	52,005	45,337	46,635	1,298	43,872	2,000	45,872	252	0	511
NUTRITIONAL SERVICES SEH	3850	3,698	3,911	3,955	3,877	-78	3,303	0	3,303	574	0	0
SECURITY AND SAFETY - SEH	3860	5,126	5,160	4,415	4,368	-46	3,622	0	3,622	583	0	163
TRANSPORTATION AND GROUNDS - SEH	3865	819	670	791	8,320	7,528	584	0	584	7,735	0	0
OFF OF THE CHIEF OF STAFF - SEH	3870	26	29	110	110	0	83	0	83	27	0	0
OFF OF THE CHIEF OPERATING OFFICER - SEH	3875	905	928	1,022	1,040	19	1,040	0	1,040	0	0	0
OFFICE OF CHIEF CLINICAL OFFICER-SEH	3880	11,173	11,552	12,406	12,247	-159	11,907	64	11,970	171	0	106
Subtotal: ST. ELIZABETHS HOSPITAL		97,997	108,925	104,383	113,486	9,104	98,974	2,197	101,171	10,640	416	1,259
BEHAVIORAL HEALTH SERVICES AND SUPPORTS	4800											
ADULT SERVICES - FORENSIC - BHSS	4830	-3	0	0	0	0	0	0	0	0	0	0
CHILDREN AND YOUTH - BHSS	4860	1	0	0	0	0	0	0	0	0	0	0
Subtotal: BEHAVIORAL HEALTH SERVICES AND SUPPORTS		-2	0	0	0	0	0	0	0	0	0	0
ACCOUNTABILITY	4900											
OFFICE OF ACCOUNTABILITY	4905	286	145	49	37	-12	37	0	37	0	0	0
INVESTIGATIONS	4910	465	442	517	521	5	521	0	521	0	0	0
LICENSURE	4920	546	600	575	585	10	585	0	585	0	0	0
CERTIFICATION	4930	1,230	1,718	1,060	1,075	16	1,075	0	1,075	0	0	0
PROGRAM INTEGRITY	4940	1,779	982	1,451	1,408	-42	1,281	0	1,281	127	0	0
Subtotal: ACCOUNTABILITY		4,307	3,887	3,650	3,627	-24	3,499	0	3,499	127	0	0
CLINICAL SERVICES DIVISION	5800											
OFFICE OF THE CHIEF CLINICAL OFFICER	5810	5,541	6,749	7,004	6,459	-546	6,459	0	6,459	0	0	0
BEHAVIORAL HEALTH SERVICES	5830	901	825	649	613	-36	420	0	420	0	0	193
BEHAVIORAL HEALTH SERVICES - ADULT	5831	3,614	3,448	3,556	0	-3,556	0	0	0	0	0	0
BEHAVIORAL HEALTH SERVICES - CHILD	5832	2,108	1,704	2,587	0	-2,587	0	0	0	0	0	0
BEHAVIORAL HEALTH SERVICES - PHARMACY	5836	1,281	1,364	1,410	1,433	23	910	0	910	0	0	523
COMPREHENSIVE PSYCH EMER PROG-CPEP	5840	1,176	1,166	1,244	6,510	5,266	3,675	0	3,675	0	0	2,834
PSYCHIATRIC EMERGENCY SERVICES - CPEP	5841	4,844	6,633	6,031	0	-6,031	0	0	0	0	0	0
HOMELESS OUTREACH / MOBILE CRISIS - CPEP	5842	4,923	5,092	5,412	2	-5,410	0	0	0	2	0	0
ACCESS HELPLINE	5870	1,895	1,895	1,756	0	-1,756	0	0	0	0	0	0

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FORENSICS	5880	5,606	4,542	5,267	5,110	-157	5,053	17	5,070	0	40	0
DISASTER BEHAVIORAL HEALTH & SUPPORT SVC	5883	0	0	0	896	896	453	400	853	0	0	44
ASSESSMENT AND REFERRAL CENTER (ARC)	5890	2,147	2,117	2,246	2,186	-59	0	0	0	2,186	0	0
Subtotal: CLINICAL SERVICES DIVISION		34,037	35,535	37,162	23,209	-13,953	16,970	417	17,387	2,188	40	3,594
SYSTEM TRANSFORMATION	5900											
OFFICE OF SYSTEM TRANSFORMATION	5905	817	614	871	0	-871	0	0	0	0	0	0
INFO SYSTEMS INNOVATION/DATA ANALYTICS	5910	3,191	2,952	0	0	0	0	0	0	0	0	0
ISIDA - DATA/PERFORMANCE MGMT	5911	1,686	2,127	2,230	0	-2,230	0	0	0	0	0	0
ISIDA - INFORMATION SYSTEMS	5912	1,556	1,854	0	0	0	0	0	0	0	0	0
ISIDA - TECHNOLOGY INFRASTRUCTURE	5913	790	887	0	0	0	0	0	0	0	0	0
STRATEGIC MGMT AND POLICY	5920	2,889	1,691	1,920	0	-1,920	0	0	0	0	0	0
NETWORK DEVELOPMENT	5930	1,478	1,336	1,414	0	-1,414	0	0	0	0	0	0
TRAINING INSTITUTE	5940	597	699	769	0	-769	0	0	0	0	0	0
Subtotal: SYSTEM TRANSFORMATION		13,003	12,160	7,203	0	-7,203	0	0	0	0	0	0
ADULT/TRANSITIONAL YOUTH SERVICES	6500											
BEHAVIORAL HEALTH SERVICES MH/SUD	6502	0	0	0	5,494	5,494	2,105	0	2,105	1,647	0	1,742
PROVIDER RELATIONS	6504	0	0	0	1,394	1,394	1,013	0	1,013	226	0	156
CO-LOCATED SERVICES	6505	0	0	0	478	478	478	0	478	0	0	0
RESIDENTIAL SUPPORT & CONTINUITY OF SVCS	6506	0	0	0	574	574	405	0	405	0	20	149
HOUSING SUPPORT SERVICES	6507	0	0	0	30,093	30,093	30,044	0	30,044	49	0	0
COMMUNITY RESPONSE TEAM	6508	0	0	0	4,576	4,576	4,050	0	4,050	298	0	228
STATE OPIOID RESPONSE PROGRAM	6509	0	0	0	30,373	30,373	3,702	0	3,702	26,454	0	217
ASSESSMENT & REFERRAL CENTER	6510	0	0	0	834	834	793	0	793	41	0	0
ACCESS HELPLINE	6511	0	0	0	1,780	1,780	1,586	0	1,586	193	0	0
SPECIALTY SERVICES	6512	0	0	0	3,922	3,922	2,874	0	2,874	1,048	0	0
SUBSTANCE USE DISORDER TREATMENT SVCS	6513	0	0	0	11,088	11,088	11,064	0	11,064	0	24	0
MHRS LOCAL ONLY	6514	0	0	0	11,313	11,313	10,001	0	10,001	0	0	1,312
BEHAVIORAL HEALTH REHAB. - LOCAL MATCH	6515	0	0	0	11,300	11,300	8,312	0	8,312	0	0	2,988
GAMBLING ADDICTION TREATMENT & RESEARCH	6516	0	0	0	200	200	0	0	200	0	0	0
IMPLEM. OF DRUG TREATMENT CHOICE	6517	0	0	0	360	360	360	0	360	0	0	0
Subtotal: ADULT/TRANSITIONAL YOUTH SERVICES		0	0	0	113,779	113,779	76,786	0	76,986	29,957	44	6,792

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CHILD/ADOLESCENT/FAMILY SERVICES	6600											
CHILD/ADOLESCENT/FAMILY SERVICES ADMIN	6601	0	0	0	1,946	1,946	1,855	0	1,855	91	0	0
BEHAVIORAL HEALTH SERVICES MH/SUD	6610	0	0	0	2,072	2,072	1,697	0	1,697	0	0	375
SUD PREVENTION & TREATMENT	6615	0	0	0	20,656	20,656	20,453	0	20,453	203	0	0
SCHOOL BASED BEHAVIORAL HEALTH SERVICES	6620	0	0	0	29,610	29,610	28,394	0	28,394	0	0	1,216
CRISIS SERVICES	6625	0	0	0	300	300	300	0	300	0	0	0
COURT ASSESSMENT	6630	0	0	0	510	510	510	0	510	0	0	0
EARLY CHILDHOOD SERVICES	6635	0	0	0	4,153	4,153	4,090	0	4,090	0	0	63
SPECIALTY SERVICES	6640	0	0	0	583	583	583	0	583	0	0	0
Subtotal: CHILD/ADOLESCENT/FAMILY SERVICES		0	0	0	59,831	59,831	57,882	0	57,882	295	0	1,654
POLICY, PLANNING, & EVALUATION ADMIN	6700											
STRATEGIC PLANNING & POLICY	6702	0	0	0	1,115	1,115	896	0	896	209	10	0
TRAINING INSTITUTE	6703	0	0	0	2,996	2,996	2,733	25	2,758	89	137	12
BEHAVIORAL HEALTH BLOCK GRANT PROGRAM	6704	0	0	0	1,612	1,612	112	0	112	1,500	0	0
Subtotal: POLICY, PLANNING, & EVALUATION ADMIN		0	0	0	5,723	5,723	3,741	25	3,766	1,798	147	12
COMMUNITY SERVICES	6900											
COMMUNITY SERVICES ADMINISTRATION	6901	0	213	230	0	-230	0	0	0	0	0	0
OFFICE OF COMMUNITY SERVICES	6905	2,441	1,768	1,769	0	-1,769	0	0	0	0	0	0
PREVENTION AND EARLY INTERVENTION	6910	1,156	1,074	1,088	0	-1,088	0	0	0	0	0	0
PREVENTION/EARLY INTERVEN-EARLY CHLDHOOD	6911	1,096	2,192	3,968	0	-3,968	0	0	0	0	0	0
PREVENTION/EARLY INTERVEN-SCH MENT HLTH	6912	10,316	15,819	21,796	0	-21,796	0	0	0	0	0	0
PREVENTION SUBSTANCE USE DISORDER	6913	3,615	1,755	2,003	0	-2,003	0	0	0	0	0	0
GAMBLING TREATMENT AND INTERVENTION	6914	0	0	200	0	-200	0	0	0	0	0	0
SPECIALTY CARE	6920	3,889	2,284	2,398	0	-2,398	0	0	0	0	0	0
SPECIALTY CARE - COMMUNITY-BASED SERVICE	6921	2,616	2,316	2,441	0	-2,441	0	0	0	0	0	0
SPECIALTY CARE - NEW INITIATIVES	6922	11,989	16,156	2,708	0	-2,708	0	0	0	0	0	0
LINKAGE AND ASSESSMENT	6930	2,347	2,053	2,312	0	-2,312	0	0	0	0	0	0
LINKAGE AND ASSESSMENT/ASSESSMENT CENTER	6931	488	472	503	0	-503	0	0	0	0	0	0
LINKAGE AND ASSESSMENT/CO-LOCATED PRGMS	6932	613	737	584	0	-584	0	0	0	0	0	0
LINKAGE AND ASSESSMENT - PRTF	6933	571	594	576	0	-576	0	0	0	0	0	0
HOUSING DEVELOPMENT	6940	27,417	29,509	29,332	0	-29,332	0	0	0	0	0	0

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RESIDENTIAL SUPPORT SRVS/CARE CONTINUITY	6950	508	551	569	0	-569	0	0	0	0	0	0
IMPLEMENTATION OF DRUG TREATMENT CHOICE	6960	13,891	14,284	11,088	0	-11,088	0	0	0	0	0	0
BEHAVIORAL HEALTH REHAB	6970	10,759	13,209	11,313	0	-11,313	0	0	0	0	0	0
BEHAVIORAL HEALTH REHAB- LOCAL MATCH	6980	28,839	29,434	27,434	0	-27,434	0	0	0	0	0	0
Subtotal: COMMUNITY SERVICES		122,551	134,420	122,311	0	-122,311	0	0	0	0	0	0
DEPARTMENT OF MENTAL HEALTH - P-CARD	9220											
DEPARTMENT OF MENTAL HEALTH - PCARD	9221	1	5	0	0	0	0	0	0	0	0	0
Subtotal: DEPARTMENT OF MENTAL HEALTH - P-CARD		1	5	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960											
		0	-10	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	-10	0	0	0	0	0	0	0	0	0
Total: Department of Behavioral Health		298,707	318,730	307,648	356,135	48,487	287,359	2,687	290,246	51,931	647	13,310

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

RM0 Department of Behavioral Health

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	5,285	4,226	6,155	6,344	189	737	870	1,147	1,152	5	0	0	0	0	0	9	0	0	0	0	6,032	5,096	7,302	7,497	195
0012	252	210	410	259	-151	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	278	210	410	259	-151
0013	124	203	0	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	124	217	0	0	0
0014	1,264	934	1,769	1,809	41	174	200	309	316	7	0	0	0	0	0	1	0	0	0	0	1,440	1,134	2,077	2,125	48
0015	0	1	0	0	0	2	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	0	0	0
Subtotal: PS	6,926	5,574	8,334	8,413	79	939	1,086	1,456	1,468	13	0	0	0	0	0	11	0	0	0	0	7,876	6,660	9,789	9,881	92
0020	183	27	137	137	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	183	27	142	142	0
0030	128	99	166	198	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	99	166	198	32
0031	683	712	715	761	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	683	712	715	761	46
0032	6,275	6,430	6,964	7,412	448	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,275	6,430	6,964	7,412	448
0034	1,142	949	3,053	3,168	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,142	949	3,053	3,168	115
0035	97	454	248	265	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	454	248	265	17
0040	1,252	1,332	1,734	1,679	-54	0	0	2,001	2,537	536	0	0	0	0	0	0	0	0	0	0	1,252	1,332	3,735	4,217	482
0041	609	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	609	0	0	0	0
0070	15	47	100	100	0	0	0	146	2,290	2,144	0	0	0	0	0	0	0	0	0	0	15	47	246	2,390	2,144
Subtotal: NPS	10,385	10,049	13,117	13,720	604	0	0	2,152	4,832	2,680	0	0	0	0	0	0	0	0	0	0	10,385	10,049	15,269	18,552	3,284
Total 1000	17,311	15,623	21,451	22,133	683	939	1,086	3,608	6,300	2,693	0	0	0	0	0	11	0	0	0	0	18,261	16,709	25,058	28,433	3,375

100F Dbh Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,532	1,393	1,573	1,248	-324	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,532	1,393	1,573	1,248	-324
0012	0	101	0	157	157	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	157	157
0013	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
0014	322	289	423	431	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	322	289	423	431	8
0015	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	1,856	1,784	1,996	1,837	-159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,856	1,784	1,996	1,837	-159
0020	2	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	8	8	0
0040	28	1	25	25	0	100	77	128	261	133	0	0	0	0	0	0	0	0	0	0	127	79	153	286	133
0041	50	50	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50	100	100	0
0070	0	0	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: NPS	80	52	132	132	0	100	88	128	261	133	0	0	0	0	0	0	0	0	0	0	180	140	260	394	133
Total 100F	1,936	1,835	2,128	1,969	-159	100	88	128	261	133	0	0	0	0	0	0	0	0	0	0	2,035	1,924	2,256	2,230	-26

1800 Behavioral Health Authority

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,734	2,840	2,857	3,252	395	204	245	398	287	-111	0	0	0	0	0	1	0	16	0	-16	2,939	3,084	3,270	3,539	269
0012	134	229	354	189	-165	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	229	354	189	-165
0013	336	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	336	8	0	0	0
0014	589	594	867	943	76	64	61	107	79	-28	0	0	0	0	0	0	0	4	0	-4	653	655	978	1,021	43
0015	81	5	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	5	0	0	0
Subtotal: PS	3,874	3,675	4,077	4,384	306	292	306	505	366	-139	0	0	0	0	0	1	0	20	0	-20	4,168	3,981	4,602	4,749	147
0020	12	1	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	1	14	14	0
0040	629	1,181	1,008	941	-68	826	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,455	1,181	1,008	941	-68
0041	882	0	0	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	882	0	0	113	113
0070	0	0	0	0	0	0	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0

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Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
Subtotal: NPS	1,523	1,182	1,022	1,067	45	826	12	0	0	0	0	0	0	0	0	0	0	0	0	0	2,349	1,194	1,022	1,067	45
Total 1800	5,398	4,857	5,100	5,451	352	1,118	318	505	366	-139	0	0	0	0	0	1	0	20	0	-20	6,517	5,174	5,624	5,817	192

3800 St. Elizabeths Hospital

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	55,730	60,541	59,414	60,045	631	787	1,221	1,247	8,146	6,899	0	0	0	0	0	750	656	694	690	-4	57,268	62,418	61,354	68,880	7,526
0012	3,724	3,936	3,778	4,540	763	257	66	66	125	59	0	0	0	0	0	23	4	0	0	0	4,003	4,007	3,843	4,665	822
0013	3,654	5,322	3,995	3,995	0	77	79	0	0	0	0	0	0	0	61	69	0	0	0	3,792	5,470	3,995	3,995	0	
0014	16,208	17,278	16,662	17,648	986	287	339	353	968	615	0	0	0	0	0	101	162	187	189	2	16,596	17,779	17,201	18,805	1,603
0015	3,831	4,930	1,521	1,521	0	184	164	0	0	0	0	0	0	0	110	132	0	0	0	4,125	5,226	1,521	1,521	0	
Subtotal: PS	83,147	92,007	85,369	87,749	2,380	1,592	1,869	1,665	9,239	7,573	0	0	0	0	0	1,045	1,023	881	879	-2	85,784	94,899	87,915	97,866	9,951
0020	2,627	4,097	4,187	4,187	0	479	366	586	586	0	36	36	52	52	0	183	0	0	0	0	3,325	4,500	4,825	4,825	0
0030	1,330	1,398	1,723	1,250	-473	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,330	1,398	1,723	1,250	-473
0034	2,001	1,930	1,940	1,845	-95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,001	1,930	1,940	1,845	-95
0035	121	226	637	153	-484	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	226	637	153	-484
0040	1,898	3,094	2,688	2,643	-45	1,225	156	432	432	0	198	88	310	310	0	388	194	380	380	0	3,710	3,532	3,810	3,765	-45
0041	158	712	1,286	1,536	250	304	288	320	320	0	0	15	0	0	0	0	1	0	0	0	463	1,016	1,606	1,856	250
0050	1,124	1,364	1,787	1,787	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,124	1,364	1,787	1,787	0
0070	16	12	21	21	0	102	23	64	64	0	18	27	54	54	0	0	0	0	0	0	137	61	139	139	0
Subtotal: NPS	9,277	12,831	14,270	13,423	-847	2,111	834	1,401	1,401	0	253	166	416	416	0	572	195	380	380	0	12,212	14,026	16,467	15,620	-847
Total 3800	92,424	104,839	99,639	101,171	1,533	3,703	2,702	3,066	10,640	7,573	253	166	416	416	0	1,617	1,218	1,261	1,259	-2	97,997	108,925	104,383	113,486	9,104

4800 Behavioral Health Services And Supports

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0040	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
0041	-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: NPS	-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
Total 4800	-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

4900 Accountability

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,067	3,091	2,718	2,692	-25	207	62	95	100	5	0	0	0	0	0	0	0	0	0	0	3,274	3,153	2,813	2,792	-20
0012	15	-2	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	-2	9	0	-9
0013	17	49	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	17	55	0	0	0
0014	687	624	734	738	4	23	10	26	27	2	0	0	0	0	0	0	0	0	0	0	711	635	759	765	6
0015	1	1	0	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	1	7	0	0	0
Subtotal: PS	3,787	3,763	3,461	3,430	-31	231	85	120	127	7	0	0	0	0	0	0	0	0	0	0	4,017	3,848	3,581	3,557	-24
0040	287	39	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	287	39	69	69	0
0041	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
Subtotal: NPS	289	39	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	289	39	69	69	0
Total 4900	4,076	3,802	3,530	3,499	-31	231	85	120	127	7	0	0	0	0	0	0	0	0	0	0	4,307	3,887	3,650	3,627	-24

5800 Clinical Services Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	12,927	14,133	13,367	7,453	-5,914	1,548	1,976	2,114	1,716	-398	0	0	0	0	0	3,039	2,591	4,980	2,821	-2,159	17,514	18,700	20,461	11,990	-8,471
0012	458	508	195	206	11	318	9	0	0	0	0	0	0	0	0	48	85	106	0	-106	824	602	301	206	-95
0013	554	840	0	0	0	36	56	0	0	0	0	0	0	0	0	246	291	0	0	0	836	1,187	0	0	0
0014	3,078	3,360	3,660	2,143	-1,517	425	470	569	470	-98	0	0	0	0	0	491	401	1,368	773	-595	3,994	4,231	5,597	3,387	-2,210
0015	556	682	0	0	0	77	51	0	0	0	0	0	0	0	0	18	300	0	0	0	651	1,034	0	0	0
Subtotal: PS	17,574	19,523	17,222	9,803	-7,420	2,403	2,562	2,682	2,186	-496	0	0	0	0	0	3,842	3,668	6,454	3,594	-2,860	23,819	25,753	26,359	15,583	-10,776
0020	975	1,025	1,356	1,176	-180	14	51	15	0	-15	0	7	0	20	20	0	0	0	0	0	990	1,083	1,371	1,196	-175
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	5	0	0	0
0040	1,882	1,626	1,929	1,456	-472	101	0	2	2	0	3	0	0	20	20	76	156	0	0	0	2,061	1,782	1,931	1,478	-452
0041	5,678	5,646	6,364	4,127	-2,236	486	-7	13	0	-13	0	0	0	0	0	181	0	0	0	0	6,346	5,639	6,377	4,127	-2,250
0050	822	807	1,125	825	-300	0	418	0	0	0	0	0	0	0	0	0	0	0	0	0	822	1,225	1,125	825	-300
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	0	48	0	0	0
Subtotal: MPS	9,358	9,104	10,773	7,584	-3,189	601	461	30	2	-28	3	7	0	40	40	257	209	0	0	0	10,218	9,782	10,803	7,626	-3,177
Total 5800	26,931	28,627	27,996	17,387	-10,609	3,004	3,023	2,713	2,188	-524	3	7	0	40	40	4,099	3,877	6,454	3,594	-2,860	34,037	35,535	37,162	23,209	-13,953

5900 System Transformation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	5,089	5,681	3,671	0	-3,671	680	478	438	0	-438	0	0	0	0	0	127	131	132	0	-132	5,895	6,290	4,241	0	-4,241
0012	188	140	0	0	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	206	140	0	0	0
0013	182	95	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	95	0	0	0
0014	1,159	1,309	988	0	-988	138	110	118	0	-118	0	0	0	0	0	24	25	35	0	-35	1,321	1,444	1,141	0	-1,141
0015	48	88	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	48	88	0	0	0
Subtotal: PS	6,666	7,312	4,659	0	-4,659	843	589	556	0	-556	0	0	0	0	0	151	157	167	0	-167	7,660	8,058	5,382	0	-5,382
0020	5	1	5	0	-5	16	2	0	0	0	0	0	0	0	0	0	0	0	0	0	21	4	5	0	-5
0031	0	0	0	0	0	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	0	0
0040	344	104	169	0	-169	3,169	2,781	500	0	-500	136	129	147	0	-147	176	466	0	0	0	3,825	3,480	816	0	-816
0041	222	0	0	0	0	479	7	0	0	0	0	0	0	0	0	0	0	0	0	0	701	7	0	0	0
0050	0	0	0	0	0	420	476	1,000	0	-1,000	0	0	0	0	0	0	0	0	0	0	420	476	1,000	0	-1,000
0070	0	0	0	0	0	238	136	0	0	0	0	0	0	0	0	100	0	0	0	0	338	136	0	0	0
Subtotal: MPS	571	105	174	0	-174	4,360	3,402	1,500	0	-1,500	136	129	147	0	-147	275	466	0	0	0	5,343	4,103	1,821	0	-1,821
Total 5900	7,237	7,418	4,832	0	-4,832	5,203	3,991	2,056	0	-2,056	136	129	147	0	-147	427	622	167	0	-167	13,003	12,160	7,203	0	-7,203

6500 Adult/Transitional Youth Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	8,744	8,744	0	0	0	2,815	2,815	0	0	0	0	0	0	0	1,840	1,840	0	0	0	13,398	13,398	0
0012	0	0	0	172	172	0	0	0	69	69	0	0	0	0	0	0	0	116	116	0	0	0	358	358	0
0014	0	0	0	2,079	2,079	0	0	0	790	790	0	0	0	0	0	0	0	536	536	0	0	0	3,406	3,406	0
Subtotal: PS	0	0	0	10,995	10,995	0	0	0	3,675	3,675	0	0	0	0	0	0	0	0	2,492	2,492	0	0	0	17,162	17,162
0020	0	0	0	0	0	0	0	0	127	127	0	0	0	0	0	0	0	0	0	0	0	0	127	127	0
0040	0	0	0	3,564	3,564	0	0	0	11,026	11,026	0	0	0	24	24	0	0	0	0	0	0	0	14,615	14,615	0
0041	0	0	0	20,541	20,541	0	0	0	6,592	6,592	0	0	0	0	0	0	0	0	0	0	0	0	27,133	27,133	0
0050	0	0	0	41,886	41,886	0	0	0	8,536	8,536	0	0	0	20	20	0	0	4,300	4,300	0	0	0	54,742	54,742	0
Subtotal: MPS	0	0	0	65,991	65,991	0	0	0	26,282	26,282	0	0	0	44	44	0	0	0	4,300	4,300	0	0	0	96,617	96,617
Total 6500	0	0	0	76,986	76,986	0	0	0	29,957	29,957	0	0	0	44	44	0	0	0	6,792	6,792	0	0	0	113,779	113,779

6600 Child/Adolescent/Family Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	9,691	9,691	0	0	0	231	231	0	0	0	0	0	0	0	0	894	894	0	0	0	10,816	10,816
0012	0	0	0	493	493	0	0	0	0	0	0	0	0	0	0	0	0	0	93	93	0	0	0	586	586
0014	0	0	0	2,707	2,707	0	0	0	63	63	0	0	0	0	0	0	0	0	270	270	0	0	0	3,041	3,041
Subtotal: PS	0	0	0	12,891	12,891	0	0	0	295	295	0	0	0	0	0	0	0	0	1,258	1,258	0	0	0	14,443	14,443
0020	0	0	0	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	192
0040	0	0	0	800	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	800	800
0041	0	0	0	1,506	1,506	0	0	0	0	0	0	0	0	0	0	0	0	0	396	396	0	0	0	1,902	1,902
0050	0	0	0	42,440	42,440	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,440	42,440
0070	0	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54
Subtotal: MPS	0	0	0	44,992	44,992	0	0	0	0	0	0	0	0	0	0	0	0	0	396	396	0	0	0	45,388	45,388
Total 6600	0	0	0	57,882	57,882	0	0	0	295	295	0	0	0	0	0	0	0	0	1,654	1,654	0	0	0	59,831	59,831

6700 Policy, Planning, & Evaluation Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	2,922	2,922	0	0	0	234	234	0	0	0	0	0	0	0	0	9	9	0	0	0	3,166	3,166
0014	0	0	0	669	669	0	0	0	64	64	0	0	0	0	0	0	0	0	3	3	0	0	0	736	736
Subtotal: PS	0	0	0	3,592	3,592	0	0	0	298	298	0	0	0	0	0	0	0	0	12	12	0	0	0	3,902	3,902
0020	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	0	169	169	0	0	0	500	500	0	0	0	147	147	0	0	0	0	0	0	0	0	816	816
0050	0	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000
Subtotal: MPS	0	0	0	174	174	0	0	0	1,500	1,500	0	0	0	147	147	0	0	0	0	0	0	0	0	1,821	1,821
Total 6700	0	0	0	3,766	3,766	0	0	0	1,798	1,798	0	0	0	147	147	0	0	0	12	12	0	0	0	5,723	5,723

6900 Community Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	8,939	9,618	11,394	0	-11,394	1,773	1,481	1,547	0	-1,547	0	0	0	0	0	1,057	1,136	1,122	0	-1,122	11,769	12,235	14,062	0	-14,062
0012	125	305	669	0	-669	331	376	55	0	-55	0	0	0	0	0	556	745	263	0	-263	1,013	1,427	987	0	-987
0013	160	85	0	0	0	8	11	0	0	0	0	0	0	0	0	18	5	0	0	0	187	101	0	0	0
0014	2,256	2,325	3,191	0	-3,191	455	413	431	0	-431	0	0	0	0	0	367	400	372	0	-372	3,078	3,137	3,994	0	-3,994
0015	6	8	0	0	0	5	7	0	0	0	0	0	0	0	0	1	1	0	0	0	11	16	0	0	0
Subtotal: PS	11,487	12,340	15,253	0	-15,253	2,572	2,288	2,033	0	-2,033	0	0	0	0	0	1,999	2,287	1,757	0	-1,757	16,058	16,915	19,043	0	-19,043
0020	1	5	12	0	-12	19	47	0	0	0	0	0	0	0	0	0	0	0	0	0	20	52	12	0	-12
0040	1,948	4,290	4,429	0	-4,429	6,262	6,957	2,067	0	-2,067	40	13	24	0	-24	119	53	0	0	0	8,369	11,314	6,520	0	-6,520
0041	20,798	22,020	21,006	0	-21,006	1,490	1,863	175	0	-175	0	0	0	0	0	832	269	100	0	-100	23,120	24,152	21,281	0	-21,281
0050	61,301	69,918	69,426	0	-69,426	9,247	7,770	1,656	0	-1,656	0	0	20	0	-20	4,300	4,300	4,300	0	-4,300	74,848	81,988	75,402	0	-75,402
0070	0	0	54	0	-54	118	-1	0	0	0	0	0	0	0	0	19	0	0	0	0	137	-1	54	0	-54
Subtotal: MPS	84,047	96,234	94,926	0	-94,926	17,136	16,636	3,897	0	-3,897	40	13	44	0	-44	5,270	4,622	4,400	0	-4,400	106,493	117,505	103,268	0	-103,268
Total 6900	95,534	108,574	110,179	0	-110,179	19,708	18,924	5,930	0	-5,930	40	13	44	0	-44	7,270	6,909	6,157	0	-6,157	122,551	134,420	122,311	0	-122,311

9220 Department Of Mental Health - P-Card

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0040	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
Subtotal: MPS	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
Total 9220	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0

9960 Yr End Close

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021					
0014	0	0	0	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
Subtotal: PS	0	0	0	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0
Total 9960	0	0	0	0	0	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021					
0011	2	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	-4	0	0	0
0012	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	3	0	0	0	0	0	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	-3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	-2	0	0	0
0015	-3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	3	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0
Total budget	250,846	275,580	274,855	290,246	15,391	34,005	30,208	18,126	51,931	33,805	432	316	607	647	40	13,424	12,626	14,059	13,310	-749	298,707	318,730	307,648	356,135	48,487					

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RM0 Department of Behavioral Health

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	5,285	4,226	6,118	6,307	189	0	0	0	0	0	0	0	37	38	1	5,285	4,226	6,155	6,344	189
0012	252	210	410	259	-151	0	0	0	0	0	0	0	0	0	0	252	210	410	259	-151
0013	124	203	0	0	0	0	0	0	0	0	0	0	0	0	0	124	203	0	0	0
0014	1,264	934	1,759	1,799	40	0	0	0	0	0	0	0	10	10	0	1,264	934	1,769	1,809	41
0015	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	6,926	5,574	8,287	8,365	78	0	0	0	0	0	0	0	47	48	1	6,926	5,574	8,334	8,413	79
0020	183	27	137	137	0	0	0	0	0	0	0	0	0	0	0	183	27	137	137	0
0030	128	99	166	198	32	0	0	0	0	0	0	0	0	0	0	128	99	166	198	32
0031	683	712	715	761	46	0	0	0	0	0	0	0	0	0	0	683	712	715	761	46
0032	6,275	6,430	6,964	7,412	448	0	0	0	0	0	0	0	0	0	0	6,275	6,430	6,964	7,412	448
0034	1,142	949	3,053	3,168	115	0	0	0	0	0	0	0	0	0	0	1,142	949	3,053	3,168	115
0035	97	454	248	265	17	0	0	0	0	0	0	0	0	0	0	97	454	248	265	17
0040	1,252	1,332	1,734	1,679	-54	0	0	0	0	0	0	0	0	0	0	1,252	1,332	1,734	1,679	-54
0041	609	0	0	0	0	0	0	0	0	0	0	0	0	0	0	609	0	0	0	0
0070	15	47	100	100	0	0	0	0	0	0	0	0	0	0	0	15	47	100	100	0
Subtotal: NPS	10,385	10,049	13,117	13,720	604	0	0	0	0	0	0	0	0	0	0	10,385	10,049	13,117	13,720	604
Total 1000	17,311	15,623	21,404	22,085	682	0	0	0	0	0	0	0	47	48	1	17,311	15,623	21,451	22,133	683

100F Dbh Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,532	1,393	1,573	1,248	-324	0	0	0	0	0	0	0	0	0	0	1,532	1,393	1,573	1,248	-324
0012	0	101	0	157	157	0	0	0	0	0	0	0	0	0	0	0	101	0	157	157
0013	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
0014	322	289	423	431	8	0	0	0	0	0	0	0	0	0	0	322	289	423	431	8
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	1,856	1,784	1,996	1,837	-159	0	0	0	0	0	0	0	0	0	0	1,856	1,784	1,996	1,837	-159
0020	2	0	8	8	0	0	0	0	0	0	0	0	0	0	0	2	0	8	8	0
0040	28	1	25	25	0	0	0	0	0	0	0	0	0	0	0	28	1	25	25	0
0041	50	50	100	100	0	0	0	0	0	0	0	0	0	0	0	50	50	100	100	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	80	52	132	132	0	0	0	0	0	0	0	0	0	0	0	80	52	132	132	0
Total 100F	1,936	1,835	2,128	1,969	-159	0	0	0	0	0	0	0	0	0	0	1,936	1,835	2,128	1,969	-159

1800 Behavioral Health Authority

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,734	2,840	2,857	3,252	395	0	0	0	0	0	0	0	0	0	0	2,734	2,840	2,857	3,252	395
0012	134	229	354	189	-165	0	0	0	0	0	0	0	0	0	0	134	229	354	189	-165
0013	336	7	0	0	0	0	0	0	0	0	0	0	0	0	0	336	7	0	0	0
0014	589	594	867	943	76	0	0	0	0	0	0	0	0	0	0	589	594	867	943	76
0015	81	5	0	0	0	0	0	0	0	0	0	0	0	0	0	81	5	0	0	0
Subtotal: PS	3,874	3,675	4,077	4,384	306	0	0	0	0	0	0	0	0	0	3,874	3,675	4,077	4,384	306	
0020	12	1	14	14	0	0	0	0	0	0	0	0	0	0	0	12	1	14	14	0
0040	629	1,181	1,008	941	-68	0	0	0	0	0	0	0	0	0	0	629	1,181	1,008	941	-68
0041	882	0	0	113	113	0	0	0	0	0	0	0	0	0	0	882	0	0	113	113
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1,523	1,182	1,022	1,067	45	0	0	0	0	0	0	0	0	0	1,523	1,182	1,022	1,067	45	
Total 1800	5,398	4,857	5,100	5,451	352	0	0	0	0	0	0	0	0	0	5,398	4,857	5,100	5,451	352	

3800 St. Elizabeths Hospital

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	54,528	59,313	57,811	58,434	623	0	0	0	0	0	1,202	1,228	1,603	1,611	8	55,730	60,541	59,414	60,045	631
0012	3,724	3,936	3,778	4,540	763	0	0	0	0	0	0	0	0	0	0	3,724	3,936	3,778	4,540	763
0013	3,499	5,159	3,995	3,995	0	0	0	0	0	0	155	164	0	0	0	3,654	5,322	3,995	3,995	0
0014	15,859	16,949	16,230	17,207	976	0	0	0	0	0	349	328	431	441	10	16,208	17,278	16,662	17,648	986
0015	3,754	4,843	1,476	1,476	0	0	0	0	0	0	77	87	45	45	0	3,831	4,930	1,521	1,521	0
Subtotal: PS	81,364	90,201	83,290	85,652	2,361	0	0	0	0	0	1,783	1,806	2,079	2,097	18	83,147	92,007	85,369	87,749	2,380
0020	2,627	4,097	4,187	4,187	0	0	0	0	0	0	0	0	0	0	0	2,627	4,097	4,187	4,187	0
0030	1,330	1,398	1,723	1,250	-473	0	0	0	0	0	0	0	0	0	0	1,330	1,398	1,723	1,250	-473
0034	2,001	1,930	1,940	1,845	-95	0	0	0	0	0	0	0	0	0	0	2,001	1,930	1,940	1,845	-95
0035	121	226	637	153	-484	0	0	0	0	0	0	0	0	0	0	121	226	637	153	-484
0040	1,828	3,027	2,588	2,543	-45	0	0	0	0	0	70	67	100	100	0	1,898	3,094	2,688	2,643	-45
0041	158	712	1,286	1,536	250	0	0	0	0	0	0	0	0	0	0	158	712	1,286	1,536	250
0050	1,124	1,364	1,787	1,787	0	0	0	0	0	0	0	0	0	0	0	1,124	1,364	1,787	1,787	0
0070	16	8	21	21	0	0	0	0	0	0	0	3	0	0	0	16	12	21	21	0
Subtotal: NPS	9,206	12,761	14,170	13,323	-847	0	0	0	0	0	70	70	100	100	0	9,277	12,831	14,270	13,423	-847
Total 3800	90,571	102,962	97,460	98,974	1,514	0	0	0	0	0	1,853	1,876	2,179	2,197	18	92,424	104,839	99,639	101,171	1,533

4800 Behavioral Health Services And Supports

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0040	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
0041	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	0	0	0	0
Subtotal: NPS	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
Total 4800	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0

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4900 Accountability

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	3,067	3,091	2,718	2,692	-25	0	0	0	0	0	0	0	0	0	0	3,067	3,091	2,718	2,692	-25
0012	15	-2	9	0	-9	0	0	0	0	0	0	0	0	0	0	15	-2	9	0	-9
0013	17	49	0	0	0	0	0	0	0	0	0	0	0	0	0	17	49	0	0	0
0014	687	624	734	738	4	0	0	0	0	0	0	0	0	0	0	687	624	734	738	4
0015	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
Subtotal: PS	3,787	3,763	3,461	3,430	-31	0	0	0	0	0	0	0	0	0	0	3,787	3,763	3,461	3,430	-31
0040	287	39	69	69	0	0	0	0	0	0	0	0	0	0	0	287	39	69	69	0
0041	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: NPS	289	39	69	69	0	0	0	0	0	0	0	0	0	0	0	289	39	69	69	0
Total 4900	4,076	3,802	3,530	3,499	-31	0	0	0	0	0	0	0	0	0	0	4,076	3,802	3,530	3,499	-31

5800 Clinical Services Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	12,927	14,133	13,367	7,453	-5,914	0	0	0	0	0	0	0	0	0	0	12,927	14,133	13,367	7,453	-5,914
0012	458	508	195	206	11	0	0	0	0	0	0	0	0	0	0	458	508	195	206	11
0013	554	840	0	0	0	0	0	0	0	0	0	0	0	0	0	554	840	0	0	0
0014	3,078	3,360	3,660	2,143	-1,517	0	0	0	0	0	0	0	0	0	0	3,078	3,360	3,660	2,143	-1,517
0015	556	682	0	0	0	0	0	0	0	0	0	0	0	0	0	556	682	0	0	0
Subtotal: PS	17,574	19,523	17,222	9,803	-7,420	0	0	0	0	0	0	0	0	0	0	17,574	19,523	17,222	9,803	-7,420
0020	975	1,025	1,356	1,176	-180	0	0	0	0	0	0	0	0	0	0	975	1,025	1,356	1,176	-180
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,882	1,626	1,929	1,039	-889	0	0	0	0	0	0	0	0	417	417	1,882	1,626	1,929	1,456	-472
0041	5,678	5,646	6,364	4,127	-2,236	0	0	0	0	0	0	0	0	0	0	5,678	5,646	6,364	4,127	-2,236
0050	822	807	1,125	825	-300	0	0	0	0	0	0	0	0	0	0	822	807	1,125	825	-300
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	9,358	9,104	10,773	7,167	-3,606	0	0	0	0	0	0	0	417	417	0	9,358	9,104	10,773	7,584	-3,189
Total 5800	26,931	28,627	27,996	16,970	-11,026	0	0	0	0	0	0	0	0	417	417	26,931	28,627	27,996	17,387	-10,609

5900 System Transformation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	5,055	5,645	3,671	0	-3,671	0	0	0	0	0	34	36	0	0	0	5,089	5,681	3,671	0	-3,671
0012	188	140	0	0	0	0	0	0	0	0	0	0	0	0	0	188	140	0	0	0
0013	177	81	0	0	0	0	0	0	0	0	5	14	0	0	0	182	95	0	0	0
0014	1,154	1,304	988	0	-988	0	0	0	0	0	4	6	0	0	0	1,159	1,309	988	0	-988
0015	48	87	0	0	0	0	0	0	0	0	0	1	0	0	0	48	88	0	0	0
Subtotal: PS	6,622	7,257	4,659	0	-4,659	0	0	0	0	0	44	56	0	0	0	6,666	7,312	4,659	0	-4,659
0020	5	1	5	0	-5	0	0	0	0	0	0	0	0	0	0	5	1	5	0	-5

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	333	102	144	0	-144	0	0	0	0	0	11	2	25	0	-25	344	104	169	0	-169
0041	222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	222	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	560	104	149	0	-149	0	0	0	0	0	11	2	25	0	-25	571	105	174	0	-174
Total 5900	7,182	7,360	4,807	0	-4,807	0	0	0	0	0	55	57	25	0	-25	7,237	7,418	4,832	0	-4,832

6500 Adult/Transitional Youth Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	8,744	8,744	0	0	0	0	0	0	0	0	0	0	0	0	0	8,744	8,744
0012	0	0	0	172	172	0	0	0	0	0	0	0	0	0	0	0	0	0	172	172
0014	0	0	0	2,079	2,079	0	0	0	0	0	0	0	0	0	0	0	0	0	2,079	2,079
Subtotal: PS	0	0	0	10,995	10,995	0	0	0	0	0	0	0	0	0	0	0	0	0	10,995	10,995
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	0	3,564	3,564	0	0	0	0	0	0	0	0	0	0	0	0	0	3,564	3,564
0041	0	0	0	20,341	20,341	0	0	0	200	200	0	0	0	0	0	0	0	0	20,541	20,541
0050	0	0	0	41,886	41,886	0	0	0	0	0	0	0	0	0	0	0	0	0	41,886	41,886
Subtotal: NPS	0	0	0	65,791	65,791	0	0	0	200	200	0	0	0	0	0	0	0	0	65,991	65,991
Total 6500	0	0	0	76,786	76,786	0	0	0	200	200	0	0	0	0	0	0	0	0	76,986	76,986

6600 Child/Adolescent/Family Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	9,691	9,691	0	0	0	0	0	0	0	0	0	0	0	0	0	9,691	9,691
0012	0	0	0	493	493	0	0	0	0	0	0	0	0	0	0	0	0	0	493	493
0014	0	0	0	2,707	2,707	0	0	0	0	0	0	0	0	0	0	0	0	0	2,707	2,707
Subtotal: PS	0	0	0	12,891	12,891	0	0	0	0	0	0	0	0	0	0	0	0	0	12,891	12,891
0020	0	0	0	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	192	192
0040	0	0	0	800	800	0	0	0	0	0	0	0	0	0	0	0	0	0	800	800
0041	0	0	0	1,506	1,506	0	0	0	0	0	0	0	0	0	0	0	0	0	1,506	1,506
0050	0	0	0	42,440	42,440	0	0	0	0	0	0	0	0	0	0	0	0	0	42,440	42,440
0070	0	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54
Subtotal: NPS	0	0	0	44,992	44,992	0	0	0	0	0	0	0	0	0	0	0	0	0	44,992	44,992
Total 6600	0	0	0	57,882	57,882	0	0	0	0	0	0	0	0	0	0	0	0	0	57,882	57,882

6700 Policy, Planning, & Evaluation Admin

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	2,922	2,922	0	0	0	0	0	0	0	0	0	0	0	0	0	2,922	2,922
0014	0	0	0	669	669	0	0	0	0	0	0	0	0	0	0	0	0	0	669	669
Subtotal: PS	0	0	0	3,592	3,592	0	0	0	0	0	0	0	0	0	0	0	0	0	3,592	3,592
0020	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	0	144	144	0	0	0	0	0	0	0	25	25	0	0	0	0	169	169
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	149	149	0	0	0	0	0	0	0	25	25	0	0	0	0	174	174
Total 6700	0	0	0	3,741	3,741	0	0	0	0	0	0	0	25	25	0	0	0	0	3,766	3,766

6900 Community Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	8,939	9,618	11,394	0	-11,394	0	0	0	0	0	0	0	0	0	0	8,939	9,618	11,394	0	-11,394
0012	125	305	669	0	-669	0	0	0	0	0	0	0	0	0	0	125	305	669	0	-669
0013	160	85	0	0	0	0	0	0	0	0	0	0	0	0	160	85	0	0	0	0
0014	2,256	2,325	3,191	0	-3,191	0	0	0	0	0	0	0	0	0	2,256	2,325	3,191	0	-3,191	0
0015	6	8	0	0	0	0	0	0	0	0	0	0	0	0	6	8	0	0	0	0
Subtotal: PS	11,487	12,340	15,253	0	-15,253	0	0	0	0	0	0	0	0	0	11,487	12,340	15,253	0	-15,253	0
0020	1	5	12	0	-12	0	0	0	0	0	0	0	0	0	1	5	12	0	-12	0
0040	1,567	3,908	4,029	0	-4,029	0	0	0	0	0	381	382	400	-400	1,948	4,290	4,429	0	-4,429	0
0041	20,798	22,020	20,806	0	-20,806	0	0	200	0	-200	0	0	0	0	20,798	22,020	21,006	0	-21,006	0
0050	61,301	69,918	69,426	0	-69,426	0	0	0	0	0	0	0	0	0	61,301	69,918	69,426	0	-69,426	0
0070	0	0	54	0	-54	0	0	0	0	0	0	0	0	0	0	0	54	0	-54	0
Subtotal: NPS	83,666	95,852	94,326	0	-94,326	0	0	200	0	-200	381	382	400	-400	84,047	96,234	94,926	0	-94,926	0
Total 6900	95,153	108,192	109,579	0	-109,579	0	0	200	0	-200	381	382	400	-400	95,534	108,574	110,179	0	-110,179	0

9220 Department Of Mental Health - P-Card

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0040	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
Subtotal: NPS	1	5	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0	0
Total 9220	1	5	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	-4	0	0	0
0012	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	-3	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	-2	0	0	0
0015	-3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	-3	3	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	248,557	273,265	272,004	287,359	15,355	0	0	200	200	0	2,289	2,315	2,650	2,687	37	250,846	275,580	274,855	290,246	15,391

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Comptroller Source Group**

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RM0 Department of Behavioral Health

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	95,306	101,517	101,148	102,392	1,243	5,936	6,333	6,985	14,681	7,697	0	0	0	0	0	4,983	4,514	6,943	6,253	-690	106,224	112,364	115,076	123,326	8,250
0012	4,897	5,431	5,415	6,018	603	970	452	121	194	73	0	0	0	0	0	627	834	369	209	-160	6,494	6,717	5,905	6,421	516
0013	5,031	6,603	3,995	3,995	0	129	165	0	0	0	0	0	0	0	0	326	365	0	0	0	5,486	7,133	3,995	3,995	0
0014	25,561	26,711	28,292	29,168	876	1,568	1,593	1,912	2,778	866	0	0	0	0	0	985	989	1,967	1,771	-196	28,113	29,292	32,171	33,716	1,546
0015	4,522	5,718	1,521	1,521	0	270	231	0	0	0	0	0	0	0	0	129	433	0	0	0	4,921	6,382	1,521	1,521	0
Subtotal: PS	135,316	145,979	140,371	143,093	2,722	8,872	8,774	9,017	17,653	8,636	0	0	0	0	0	7,050	7,135	9,279	8,234	-1,045	151,238	161,888	158,667	168,980	10,313
0020	3,806	5,157	5,719	5,719	0	528	466	606	718	112	36	43	52	72	20	183	0	0	0	0	4,554	5,666	6,376	6,508	132
0030	1,458	1,496	1,889	1,448	-442	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,458	1,496	1,889	1,448	-442
0031	683	712	715	761	46	38	0	0	0	0	0	0	0	0	0	0	5	0	0	0	722	716	715	761	46
0032	6,275	6,430	6,964	7,412	448	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,275	6,430	6,964	7,412	448
0034	3,142	2,878	4,993	5,013	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,142	2,878	4,993	5,013	20
0035	219	680	885	418	-467	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	219	680	885	418	-467
0040	8,270	11,673	12,051	11,347	-704	11,683	9,972	5,130	14,759	9,629	377	231	482	502	20	758	869	380	380	0	21,089	22,744	18,042	26,988	8,946
0041	28,397	28,428	28,756	27,923	-833	2,760	2,151	508	6,911	6,403	0	15	0	0	0	1,013	270	100	396	296	32,170	30,864	29,364	35,231	5,867
0050	63,247	72,088	72,337	86,937	14,600	9,667	8,664	2,656	9,536	6,880	0	0	20	20	0	4,300	4,300	4,300	4,300	0	77,213	85,053	79,313	100,793	21,480
0070	32	59	175	175	0	458	181	210	2,354	2,144	18	27	54	54	0	119	48	0	0	0	627	314	438	2,582	2,144
Subtotal: NPS	115,530	129,601	134,484	147,153	12,669	25,133	21,434	9,109	34,278	25,170	432	316	607	647	40	6,374	5,491	4,780	5,077	296	147,469	156,842	148,980	187,155	38,175
Total budget	250,846	275,580	274,855	290,246	15,391	34,005	30,208	18,126	51,931	33,805	432	316	607	647	40	13,424	12,626	14,059	13,310	-749	298,707	318,730	307,648	356,135	48,487

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	96	89	75	86	11	31	33	2	2	1	1	0	0	0	0	7	9	4	2	-2	135	132	81	90	10
0011	1,149	1,084	1,169	1,160	-9	57	85	81	145	64	0	0	0	0	0	73	66	65	59	-6	1,279	1,236	1,315	1,364	49
Total FTEs	1,245	1,174	1,244	1,246	2	88	118	83	148	65	1	0	0	0	0	80	75	69	61	-8	1,414	1,368	1,396	1,455	59

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RM0 Department of Behavioral Health

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	94,069	100,254	99,509	100,743	1,234	0	0	0	0	0	1,236	1,263	1,640	1,649	9	95,306	101,517	101,148	102,392	1,243
0012	4,897	5,431	5,415	6,018	603	0	0	0	0	0	0	0	0	0	0	4,897	5,431	5,415	6,018	603
0013	4,871	6,425	3,995	3,995	0	0	0	0	0	0	160	177	0	0	0	5,031	6,603	3,995	3,995	0
0014	25,208	26,377	27,851	28,716	865	0	0	0	0	0	353	334	441	452	11	25,561	26,711	28,292	29,168	876
0015	4,445	5,631	1,476	1,476	0	0	0	0	0	0	77	87	45	45	0	4,522	5,718	1,521	1,521	0
Subtotal: PS	133,490	144,117	138,246	140,948	2,703	0	0	0	0	0	1,826	1,862	2,125	2,145	20	135,316	145,979	140,371	143,093	2,722
0020	3,806	5,157	5,719	5,719	0	0	0	0	0	0	0	0	0	0	0	3,806	5,157	5,719	5,719	0
0030	1,458	1,496	1,889	1,448	-442	0	0	0	0	0	0	0	0	0	0	1,458	1,496	1,889	1,448	-442
0031	683	712	715	761	46	0	0	0	0	0	0	0	0	0	0	683	712	715	761	46
0032	6,275	6,430	6,964	7,412	448	0	0	0	0	0	0	0	0	0	0	6,275	6,430	6,964	7,412	448
0034	3,142	2,878	4,993	5,013	20	0	0	0	0	0	0	0	0	0	0	3,142	2,878	4,993	5,013	20
0035	219	680	885	418	-467	0	0	0	0	0	0	0	0	0	0	219	680	885	418	-467
0040	7,808	11,222	11,526	10,805	-721	0	0	0	0	0	462	451	525	542	17	8,270	11,673	12,051	11,347	-704
0041	28,397	28,428	28,556	27,723	-833	0	0	200	200	0	0	0	0	0	0	28,397	28,428	28,756	27,923	-833
0050	63,247	72,088	72,337	86,937	14,600	0	0	0	0	0	0	0	0	0	0	63,247	72,088	72,337	86,937	14,600
0070	32	56	175	175	0	0	0	0	0	0	0	3	0	0	0	32	59	175	175	0
Subtotal: NPS	115,067	129,147	133,759	146,411	12,652	0	0	200	200	0	462	454	525	542	17	115,530	129,601	134,484	147,153	12,669
Total budget	248,557	273,265	272,004	287,359	15,355	0	0	200	200	0	2,289	2,315	2,650	2,687	37	250,846	275,580	274,855	290,246	15,391

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	96	89	75	86	11	0	0	0	0	0	0	0	0	0	0	96	89	75	86	11
0011	1,133	1,069	1,153	1,144	-9	0	0	0	0	0	16	16	16	16	0	1,149	1,084	1,169	1,160	-9
Total FTEs	1,229	1,158	1,228	1,230	2	0	0	0	0	0	16	16	16	16	0	1,245	1,174	1,244	1,246	2

**FY 2022 Approved Budget
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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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RM0 Department of Behavioral Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL - APPROPRIATED FUNDS	\$287,275	1,228.84
	0153	MEDICAID STIMULUS GRANT - LOCAL MATCH	\$84	1.00
Subtotal: Local Fund			\$287,359	1,229.84
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	\$2,145	16.25
	0629	AGREEMENT WITH INDEPENDENT AGENCIES	\$17	0.00
	0640	DMH MEDICARE & 3RD PARTY REIMBURSEMENT	\$500	0.00
	0641	DMH ENTERPRISE FUND	\$25	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$2,687	16.25
Subtotal: General Fund			\$290,246	1,246.09
Federal Resources				
Federal Payments				
	8157	ARPA - COUNTY	\$3,828	10.00
	8158	ARPA - MUNICIPAL	\$6,393	45.00
Subtotal: Federal Payments			\$10,221	55.00
Federal Grant Fund				
	01DCOR	DC OPIOID RESPONSE	\$1,000	0.00
	11CITY	CHANGING- IMPROVING TREATMENT FOR YOUTH	\$669	3.00
	11EXPL	OUR TIME: EXPLORATION	\$786	2.00
	12APBG	SUBSTANCE ABUSE PREVENTION AND TREATMENT	\$1,100	0.00
	12MHBG	STATE MH BLOCK GRANT FUNDS	\$500	0.00
	21EXPL	OUR TIME: EXPLORATION	\$457	0.00
	21MHPH	PROJ FOR ASST IN TRANS. FR HOMELESSNESS	\$300	3.00

**FY 2022 Approved Budget
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**Agency Summary
by Revenue Source**

Schedule

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RM0 Department of Behavioral Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	21SORO	DC OPIOID RESPONSE 2	\$23,821	9.00
	22APBG	SUBSTANCE ABUSE PREVENTION AND TREATMENT	\$6,122	54.80
	22MHBG	STATE MH BLOCK GRANT FUNDS	\$1,000	0.00
	29MEDI	MEDICARE	\$3,099	16.75
Subtotal: Federal Grant Fund			\$38,853	88.55
Federal Medicaid Payments				
	8250	FEDERAL MEDICAIAD PAYMENTS	\$2,858	4.00
Subtotal: Federal Medicaid Payments			\$2,858	4.00
Subtotal: Federal Resources			\$51,931	147.55
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$486	0.00
Subtotal: Private Grant Fund			\$486	0.00
Private Donations				
	8450	PRIVATE DONATIONS	\$161	0.00
Subtotal: Private Donations			\$161	0.00
Subtotal: Private Funds			\$647	0.00
Intra-District Funds				
Operating Intra-District Funds				
	0735	MHRS DAY TREATMENT - FEE FOR SERVICE	\$4,300	0.00
	0763	TRANSITIONAL EMPLOYMENT PROGRAM DIVISION	\$105	1.00
	0765	DISTRICT OF COLUMBIA PROJECT AWARE	\$515	1.00
	0799	FEDERAL MEDICAID TRANSFER	\$8,390	59.01
Subtotal: Operating Intra-District Funds			\$13,310	61.01
Subtotal: Intra-District Funds			\$13,310	61.01
Total: Department of Behavioral Health			\$356,135	1,454.65