

**FY 2023 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Behavioral Health Name	RM0 Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	1,749	1,794	1,854	1,842	-12	1,842	0	1,842	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	259	255	270	608	338	608	0	608	0	0	0
LABOR RELATIONS	1017	434	470	498	519	21	519	0	519	0	0	0
PROPERTY MANAGEMENT	1030	796	700	1,055	1,265	210	1,194	0	1,194	71	0	0
INFORMATION TECHNOLOGY	1040	0	5,116	7,856	5,500	-2,356	2,522	50	2,572	2,928	0	0
FINANCIAL MANAGEMENT-AGENCY	1050	1,845	2,155	2,322	2,176	-145	1,256	0	1,256	920	0	0
CLAIMS ADMINISTRATION	1088	813	685	662	795	132	666	0	666	129	0	0
HEALTH INFORMATION MANAGEMENT	1089	798	812	0	0	0	0	0	0	0	0	0
OFFICE OF ADMINISTRATION OPERATIONS	1091	10,015	12,057	13,140	13,828	687	13,828	0	13,828	0	0	0
RECORDS MANAGEMENT	1092	0	0	777	783	6	705	0	705	78	0	0
Subtotal: AGENCY MANAGEMENT		16,709	24,042	28,433	27,315	-1,119	23,139	50	23,189	4,126	0	0
DBH FINANCIAL OPERATIONS	100F											
DBH BUDGET OPERATIONS	110F	736	806	933	1,124	191	863	0	863	261	0	0
DBH ACCOUNTING OPERATIONS	120F	875	867	947	991	44	991	0	991	0	0	0
DBH FISCAL OFFICER	130F	312	323	350	363	13	363	0	363	0	0	0
Subtotal: DBH FINANCIAL OPERATIONS		1,924	1,997	2,230	2,478	248	2,217	0	2,217	261	0	0
BEHAVIORAL HEALTH AUTHORITY	1800											
OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER	1810	1,655	1,790	2,295	2,501	207	2,501	0	2,501	0	0	0
CONSUMER AND FAMILY AFFAIRS	1820	1,858	1,318	1,684	1,323	-361	1,189	0	1,189	134	0	0
OFFICE OF OMBUDSMAN	1885	285	277	288	292	4	165	0	165	128	0	0
LEGAL SERVICES	1888	819	910	900	1,003	103	1,003	0	1,003	0	0	0
LEGISLATIVE AND PUBLIC AFFAIRS	1889	558	505	649	1,261	612	1,074	0	1,074	188	0	0
Subtotal: BEHAVIORAL HEALTH AUTHORITY		5,174	4,800	5,817	6,382	565	5,932	0	5,932	449	0	0
ST. ELIZABETHS HOSPITAL	3800											
OFFICE OF THE CHIEF EXECUTIVE	3805	356	472	494	253	-242	218	0	218	35	0	0
OFFICE OF CLINICAL AND MEDICAL SVS - SEH	3810	22,375	21,973	25,009	23,207	-1,802	22,055	51	22,106	846	255	0
ENGINEERING AND MAINTENANCE - SEH	3815	5,310	4,406	4,539	5,912	1,373	5,724	0	5,724	188	0	0
FISCAL AND SUPPORT SERVICES - SEH	3820	475	445	731	699	-32	663	0	663	0	36	0
QUALITY AND DATA MANAGEMENT	3828	1,502	1,563	1,495	1,490	-5	1,490	0	1,490	0	0	0
HOUSEKEEPING - SEH	3830	3,189	3,275	2,986	2,925	-61	2,716	0	2,716	208	0	0

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MATERIALS MANAGEMENT - SEH	3835	1,465	1,371	1,635	1,634	-1	1,523	0	1,523	111	0	0
NURSING - SEH	3845	52,005	53,619	46,635	45,611	-1,023	42,821	2,030	44,851	761	0	0
NUTRITIONAL SERVICES SEH	3850	3,911	3,632	3,877	3,790	-87	3,216	0	3,216	574	0	0
SECURITY AND SAFETY - SEH	3860	5,160	5,069	4,368	4,761	393	3,987	0	3,987	774	0	0
TRANSPORTATION AND GROUNDS - SEH	3865	670	692	8,320	770	-7,550	575	0	575	195	0	0
OFF OF THE CHIEF OF STAFF - SEH	3870	29	0	110	110	0	83	0	83	27	0	0
OFF OF THE CHIEF OPERATING OFFICER - SEH	3875	928	917	1,040	908	-132	908	0	908	0	0	0
OFFICE OF CHIEF CLINICAL OFFICER-SEH	3880	11,552	12,170	12,247	12,243	-4	11,892	67	11,959	284	0	0
Subtotal: ST. ELIZABETHS HOSPITAL		108,925	109,605	113,486	104,313	-9,173	97,871	2,148	100,019	4,003	291	0
BEHAVIORAL HEALTH SERVICES AND SUPPORTS	4800											
ADULT SERVICES - FORENSIC - BHSS	4830	0	0	0	0	0	0	0	0	0	0	0
Subtotal: BEHAVIORAL HEALTH SERVICES AND SUPPORTS		0	0	0	0	0	0	0	0	0	0	0
ACCOUNTABILITY	4900											
OFFICE OF ACCOUNTABILITY	4905	145	221	37	109	73	109	0	109	0	0	0
INVESTIGATIONS	4910	442	395	521	525	4	525	0	525	0	0	0
LICENSURE	4920	600	592	585	587	2	587	0	587	0	0	0
CERTIFICATION	4930	1,718	1,100	1,075	1,082	7	1,082	0	1,082	0	0	0
PROGRAM INTEGRITY	4940	982	1,259	1,408	1,175	-234	1,040	0	1,040	135	0	0
Subtotal: ACCOUNTABILITY		3,887	3,567	3,627	3,478	-148	3,343	0	3,343	135	0	0
CLINICAL SERVICES DIVISION	5800											
OFFICE OF THE CHIEF CLINICAL OFFICER	5810	6,749	9,435	6,459	3,248	-3,211	3,248	0	3,248	0	0	0
BEHAVIORAL HEALTH SERVICES	5830	825	596	613	7	-606	7	0	7	0	0	0
BEHAVIORAL HEALTH SERVICES - ADULT	5831	3,448	3,416	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH SERVICES - CHILD	5832	1,704	1,847	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH SERVICES - PHARMACY	5836	1,364	1,102	1,433	810	-623	810	0	810	0	0	0
COMPREHENSIVE PSYCH EMER PROG-CPEP	5840	1,166	3,233	6,510	5,146	-1,364	3,128	0	3,128	2,017	0	0
PSYCHIATRIC EMERGENCY SERVICES - CPEP	5841	6,633	5,751	0	0	0	0	0	0	0	0	0
HOMELESS OUTREACH / MOBILE CRISIS - CPEP	5842	5,092	5,475	2	2	0	0	0	0	2	0	0
ACCESS HELPLINE	5870	1,895	2,061	0	0	0	0	0	0	0	0	0
FORENSICS	5880	4,542	4,225	5,110	4,739	-371	4,335	50	4,385	314	40	0
DISASTER BEHAVIORAL HEALTH & SUPPORT SVC	5883	0	0	896	0	-896	0	0	0	0	0	0

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ASSESSMENT AND REFERRAL CENTER (ARC)	5890	2,117	1,978	2,186	174	-2,012	0	0	0	174	0	0
Subtotal: CLINICAL SERVICES DIVISION		35,535	39,120	23,209	14,126	-9,083	11,528	50	11,578	2,508	40	0
SYSTEM TRANSFORMATION	5900											
OFFICE OF SYSTEM TRANSFORMATION	5905	614	801	0	0	0	0	0	0	0	0	0
INFO SYSTEMS INNOVATION/DATA ANALYTICS	5910	2,952	-8	0	0	0	0	0	0	0	0	0
ISIDA - DATA/PERFORMANCE MGMT	5911	2,127	2,085	0	0	0	0	0	0	0	0	0
ISIDA - INFORMATION SYSTEMS	5912	1,854	-91	0	0	0	0	0	0	0	0	0
ISIDA - TECHNOLOGY INFRASTRUCTURE	5913	887	-41	0	0	0	0	0	0	0	0	0
STRATEGIC MGMT AND POLICY	5920	1,691	1,415	0	0	0	0	0	0	0	0	0
NETWORK DEVELOPMENT	5930	1,336	1,087	0	0	0	0	0	0	0	0	0
TRAINING INSTITUTE	5940	699	722	0	0	0	0	0	0	0	0	0
Subtotal: SYSTEM TRANSFORMATION		12,160	5,970	0	0	0	0	0	0	0	0	0
ADULT/TRANSITIONAL YOUTH SERVICES	6500											
ADULT/TRANSITIONAL YOUTH SERVICES ADMIN	6501	0	0	0	1,449	1,449	247	0	247	1,202	0	0
BEHAVIORAL HEALTH SERVICES MH/SUD	6502	0	0	5,494	3,201	-2,293	2,303	0	2,303	875	24	0
GOVT OPERATED SVCS 35 K ST ADULT CLINIC	6503	0	0	0	2,894	2,894	719	0	719	2,175	0	0
PROVIDER RELATIONS	6504	0	0	1,394	1,349	-46	956	0	956	393	0	0
CO-LOCATED SERVICES	6505	0	0	478	276	-202	276	0	276	0	0	0
RESIDENTIAL SUPPORT & CONTINUITY OF SVCS	6506	0	0	574	584	10	408	0	408	156	20	0
HOUSING SUPPORT SERVICES	6507	0	0	30,093	28,397	-1,696	28,269	0	28,269	128	0	0
COMMUNITY RESPONSE TEAM	6508	0	0	4,576	9,052	4,476	4,196	0	4,196	4,856	0	0
STATE OPIOID RESPONSE PROGRAM	6509	0	0	30,373	25,698	-4,675	500	0	500	25,198	0	0
ASSESSMENT & REFERRAL CENTER	6510	0	0	834	2,021	1,187	0	0	0	2,021	0	0
ACCESS HELPLINE	6511	0	0	1,780	2,402	622	1,637	0	1,637	766	0	0
SPECIALTY SERVICES	6512	0	0	3,922	7,848	3,926	6,220	0	6,220	1,628	0	0
SUBSTANCE USE DISORDER TREATMENT SVCS	6513	0	0	11,088	11,064	-24	11,064	0	11,064	0	0	0
MHRS LOCAL ONLY	6514	0	0	11,313	10,954	-358	10,954	0	10,954	0	0	0
BEHAVIORAL HEALTH REHAB. - LOCAL MATCH	6515	0	0	11,300	43,241	31,941	43,241	0	43,241	0	0	0
GAMBLING ADDICTION TREATMENT & RESEARCH	6516	0	0	200	200	0	0	0	200	0	0	0
IMPLEM. OF DRUG TREATMENT CHOICE	6517	0	0	360	0	-360	0	0	0	0	0	0
Subtotal: ADULT/TRANSITIONAL YOUTH SERVICES		0	0	113,779	150,629	36,850	110,989	0	111,189	39,396	44	0

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CHILD/ADOLESCENT/FAMILY SERVICES	6600											
CHILD/ADOLESCENT/FAMILY SERVICES ADMIN	6601	0	0	1,946	1,751	-195	1,055	0	1,055	696	0	0
BEHAVIORAL HEALTH SERVICES MH/SUD	6610	0	0	2,072	1,532	-540	1,220	0	1,220	312	0	0
SUD PREVENTION & TREATMENT	6615	0	0	20,656	2,499	-18,157	368	0	368	2,131	0	0
SCHOOL BASED BEHAVIORAL HEALTH SERVICES	6620	0	0	29,610	37,902	8,292	34,248	400	34,648	3,254	0	0
CRISIS SERVICES	6625	0	0	300	1,867	1,567	1,867	0	1,867	0	0	0
COURT ASSESSMENT	6630	0	0	510	2,170	1,659	2,170	0	2,170	0	0	0
EARLY CHILDHOOD SERVICES	6635	0	0	4,153	3,644	-510	3,136	0	3,136	507	0	0
SPECIALTY SERVICES	6640	0	0	583	1,098	515	1,098	0	1,098	0	0	0
GOVERNMENT OPERATED SERVICES-HOWARD ROAD	6645	0	0	0	208	208	208	0	208	0	0	0
EVIDENCE BASED PRACTICES (EBP)	6650	0	0	0	1,750	1,750	1,681	0	1,681	69	0	0
Subtotal: CHILD/ADOLESCENT/FAMILY SERVICES		0	0	59,831	54,422	-5,409	47,052	400	47,452	6,970	0	0
POLICY, PLANNING, & EVALUATION ADMIN	6700											
DATA & PERFORMANCE MEASUREMENT	6701	0	0	0	2,331	2,331	2,237	0	2,237	94	0	0
STRATEGIC PLANNING & POLICY	6702	0	0	1,115	401	-714	391	0	391	0	10	0
TRAINING INSTITUTE	6703	0	0	2,996	1,052	-1,943	877	25	902	13	137	0
BEHAVIORAL HEALTH BLOCK GRANT PROGRAM	6704	0	0	1,612	10,092	8,480	104	0	104	9,987	0	0
Subtotal: POLICY, PLANNING, & EVALUATION ADMIN		0	0	5,723	13,877	8,154	3,610	25	3,635	10,094	147	0
COMMUNITY SERVICES	6900											
COMMUNITY SERVICES ADMINISTRATION	6901	213	208	0	0	0	0	0	0	0	0	0
OFFICE OF COMMUNITY SERVICES	6905	1,768	2,338	0	0	0	0	0	0	0	0	0
PREVENTION AND EARLY INTERVENTION	6910	1,074	861	0	0	0	0	0	0	0	0	0
PREVENTION/EARLY INTERVEN-EARLY CHILDHOOD	6911	2,192	2,401	0	0	0	0	0	0	0	0	0
PREVENTION/EARLY INTERVEN-SCH MENT HLTH	6912	15,819	20,677	0	0	0	0	0	0	0	0	0
PREVENTION SUBSTANCE USE DISORDER	6913	1,755	1,771	0	0	0	0	0	0	0	0	0
SPECIALTY CARE	6920	2,284	5,389	0	0	0	0	0	0	0	0	0
SPECIALTY CARE - COMMUNITY-BASED SERVICE	6921	2,316	2,097	0	0	0	0	0	0	0	0	0
SPECIALTY CARE - NEW INITIATIVES	6922	16,156	28,735	0	0	0	0	0	0	0	0	0
LINKAGE AND ASSESSMENT	6930	2,053	1,787	0	0	0	0	0	0	0	0	0
LINKAGE AND ASSESSMENT/ASSESSMENT CENTER	6931	472	498	0	0	0	0	0	0	0	0	0
LINKAGE AND ASSESSMENT/CO-LOCATED PRGMS	6932	737	834	0	0	0	0	0	0	0	0	0

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LINKAGE AND ASSESSMENT - PRTF	6933	594	555	0	0	0	0	0	0	0	0	0
HOUSING DEVELOPMENT	6940	29,509	28,075	0	0	0	0	0	0	0	0	0
RESIDENTIAL SUPPORT SRVS/CARE CONTINUITY	6950	551	440	0	0	0	0	0	0	0	0	0
IMPLEMENTATION OF DRUG TREATMENT CHOICE	6960	14,284	10,567	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH REHAB	6970	13,209	10,082	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH REHAB- LOCAL MATCH	6980	29,434	23,047	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY SERVICES		134,420	140,361	0	0	0	0	0	0	0	0	0
DEPARTMENT OF MENTAL HEALTH - P-CARD	9220											
DEPARTMENT OF MENTAL HEALTH - PCARD	9221	5	0	0	0	0	0	0	0	0	0	0
Subtotal: DEPARTMENT OF MENTAL HEALTH - P-CARD		5	0	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960											
		-10	-11	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-10	-11	0	0	0	0	0	0	0	0	0
Total: Department of Behavioral Health		318,730	329,451	356,135	377,019	20,884	305,681	2,673	308,554	67,943	522	0

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
Subtotal: MPS	1,182	543	1,067	1,042	-25	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,194	543	1,067	1,042	-25
Total 1800	4,857	4,442	5,451	5,932	481	318	341	366	449	84	0	0	0	0	0	0	18	0	0	0	5,174	4,800	5,817	6,382	565

3800 St. Elizabeths Hospital

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	60,541	59,826	60,045	58,722	-1,323	1,221	1,139	8,146	1,923	-6,223	0	0	0	0	0	656	627	690	0	-690	62,418	61,592	68,880	60,645	-8,235
0012	3,936	4,718	4,540	3,954	-586	66	125	125	129	4	0	0	0	0	0	4	2	0	0	0	4,007	4,845	4,665	4,083	-582
0013	5,322	4,616	3,995	3,995	0	79	81	0	0	0	0	0	0	0	0	69	50	0	0	0	5,470	4,747	3,995	3,995	0
0014	17,278	17,095	17,648	16,902	-746	339	331	968	550	-418	0	0	0	0	0	162	167	189	0	-189	17,779	17,592	18,805	17,452	-1,353
0015	4,930	5,996	1,521	1,521	0	164	124	0	0	0	0	0	0	0	0	132	114	0	0	0	5,226	6,234	1,521	1,521	0
Subtotal: PS	92,007	92,251	87,749	85,094	-2,655	1,869	1,799	9,239	2,602	-6,637	0	0	0	0	0	1,023	960	879	0	-879	94,899	95,009	97,866	87,696	-10,171
0020	4,097	3,575	4,187	3,887	-300	366	496	586	586	0	36	9	52	52	0	0	100	0	0	0	4,500	4,180	4,825	4,525	-300
0030	1,398	1,148	1,250	1,592	342	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,398	1,148	1,250	1,592	342
0034	1,930	1,901	1,845	2,139	294	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,930	1,901	1,845	2,139	294
0035	226	345	153	321	168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	226	345	153	321	168
0040	3,094	2,362	2,643	2,643	0	156	629	432	432	0	88	61	310	187	-123	194	1,767	380	0	-380	3,532	4,819	3,765	3,261	-504
0041	712	1,124	1,536	2,536	1,000	288	190	320	320	0	15	0	0	0	0	1	0	0	0	0	1,016	1,313	1,856	2,856	1,000
0050	1,364	772	1,787	1,787	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,364	772	1,787	1,787	0
0070	12	7	21	21	0	23	54	64	64	0	27	57	54	52	-2	0	0	0	0	0	61	118	139	137	-2
Subtotal: MPS	12,831	11,234	13,423	14,926	1,503	834	1,368	1,401	1,401	0	166	127	416	291	-125	195	1,867	380	0	-380	14,026	14,596	15,620	16,618	997
Total 3800	104,839	103,484	101,171	100,019	-1,152	2,702	3,167	10,640	4,003	-6,637	166	127	416	291	-125	1,218	2,827	1,259	0	-1,259	108,925	109,605	113,486	104,313	-9,173

4800 Behavioral Health Services And Supports

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0041	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: MPS	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 4800	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

4900 Accountability

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,091	2,804	2,692	2,582	-110	62	94	100	106	7	0	0	0	0	0	0	0	0	0	0	3,153	2,898	2,792	2,689	-104
0012	-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	49	1	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	1	0	0	0
0014	624	609	738	692	-46	10	17	27	29	1	0	0	0	0	0	0	0	0	0	0	635	627	765	721	-45
0015	1	2	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	0	0	0
Subtotal: PS	3,763	3,415	3,430	3,274	-156	85	117	127	135	8	0	0	0	0	0	0	0	0	0	0	3,848	3,532	3,557	3,409	-148
0040	39	34	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	34	69	69	0
Subtotal: MPS	39	34	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	34	69	69	0
Total 4900	3,802	3,450	3,499	3,343	-156	85	117	127	135	8	0	0	0	0	0	0	0	0	0	0	3,887	3,567	3,627	3,478	-148

5800 Clinical Services Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	14,133	12,630	7,453	4,456	-2,997	1,976	1,775	1,716	1,809	93	0	59	0	0	0	2,591	3,438	2,821	0	-2,821	18,700	17,903	11,990	6,265	-5,725
0012	508	1,157	206	69	-138	9	1	0	167	167	0	0	0	0	0	85	130	0	0	0	602	1,288	206	236	30

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9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	0	0	0	0	0	-10	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	-11	0	0	0
Subtotal: PS	0	0	0	0	0	-10	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	-11	0	0	0
Total 9960	0	0	0	0	0	-10	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	-11	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	-4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	4	0	0	0
0012	3	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	-5	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-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
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	275,580	263,761	290,246	308,554	18,308	30,208	46,708	51,931	67,943	16,011	316	202	647	522	-125	12,626	18,780	13,310	0	-13,310	318,730	329,451	356,135	377,019	20,884

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RM0 Department of Behavioral Health

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	4,226	6,516	6,307	6,954	647	0	0	0	0	0	0	39	38	39	2	4,226	6,554	6,344	6,993	649
0012	210	344	259	355	96	0	0	0	0	0	0	0	0	0	0	210	344	259	355	96
0013	203	135	0	0	0	0	0	0	0	0	0	14	0	0	203	149	0	0	0	
0014	934	1,458	1,799	1,930	131	0	0	0	0	0	0	6	10	11	934	1,464	1,809	1,941	131	
0015	1	92	0	0	0	0	0	0	0	0	0	0	0	0	1	92	0	0	0	
Subtotal: PS	5,574	8,545	8,365	9,239	874	0	0	0	0	0	0	59	48	50	2	5,574	8,604	8,413	9,289	876
0020	27	72	137	137	0	0	0	0	0	0	0	0	0	0	27	72	137	137	0	
0030	99	166	198	193	-5	0	0	0	0	0	0	0	0	0	99	166	198	193	-5	
0031	712	794	761	562	-199	0	0	0	0	0	0	0	0	0	712	794	761	562	-199	
0032	6,430	6,520	7,412	7,951	539	0	0	0	0	0	0	0	0	0	6,430	6,520	7,412	7,951	539	
0034	949	3,034	3,168	3,376	208	0	0	0	0	0	0	0	0	0	949	3,034	3,168	3,376	208	
0035	454	248	265	43	-222	0	0	0	0	0	0	0	0	0	454	248	265	43	-222	
0040	1,332	1,310	1,679	1,220	-460	0	0	0	0	0	0	0	0	0	1,332	1,310	1,679	1,220	-460	
0041	0	0	0	319	319	0	0	0	0	0	0	0	0	0	0	0	0	319	319	
0070	47	74	100	100	0	0	0	0	0	0	0	0	0	0	47	74	100	100	0	
Subtotal: NPS	10,049	12,218	13,720	13,900	180	0	0	0	0	0	0	0	0	0	10,049	12,218	13,720	13,900	180	
Total 1000	15,623	20,763	22,085	23,139	1,054	0	0	0	0	0	0	59	48	50	2	15,623	20,822	22,133	23,189	1,056

100F Dbh Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,393	1,428	1,248	1,533	285	0	0	0	0	0	0	0	0	0	1,393	1,428	1,248	1,533	285	
0012	101	110	157	111	-47	0	0	0	0	0	0	0	0	0	101	110	157	111	-47	
0013	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
0014	289	288	431	441	10	0	0	0	0	0	0	0	0	0	289	288	431	441	10	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	1,784	1,827	1,837	2,084	248	0	0	0	0	0	0	0	0	0	1,784	1,827	1,837	2,084	248	
0020	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0	
0040	1	22	25	25	0	0	0	0	0	0	0	0	0	0	1	22	25	25	0	
0041	50	70	100	100	0	0	0	0	0	0	0	0	0	0	50	70	100	100	0	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: NPS	52	92	132	132	0	0	0	0	0	0	0	0	0	0	52	92	132	132	0	
Total 100F	1,835	1,919	1,969	2,217	248	0	0	0	0	0	0	0	0	0	1,835	1,919	1,969	2,217	248	

1800 Behavioral Health Authority

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,840	3,053	3,252	3,782	530	0	0	0	0	0	0	0	0	0	0	2,840	3,053	3,252	3,782	530
0012	229	209	189	74	-115	0	0	0	0	0	0	0	0	0	0	229	209	189	74	-115
0013	7	13	0	0	0	0	0	0	0	0	0	0	0	0	0	7	13	0	0	0
0014	594	621	943	1,033	90	0	0	0	0	0	0	0	0	0	0	594	621	943	1,033	90
0015	5	3	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	0	0	0
Subtotal: PS	3,675	3,899	4,384	4,890	506	0	0	0	0	0	0	0	0	0	0	3,675	3,899	4,384	4,890	506
0020	1	5	14	14	0	0	0	0	0	0	0	0	0	0	0	1	5	14	14	0
0040	1,181	538	941	916	-25	0	0	0	0	0	0	0	0	0	0	1,181	538	941	916	-25
0041	0	0	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	113	113	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	1,182	543	1,067	1,042	-25	0	0	0	0	0	0	0	0	0	0	1,182	543	1,067	1,042	-25
Total 1800	4,857	4,442	5,451	5,932	481	0	0	0	0	0	0	0	0	0	0	4,857	4,442	5,451	5,932	481

3800 St. Elizabeths Hospital

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	59,313	58,493	58,434	57,142	-1,292	0	0	0	0	0	1,228	1,333	1,611	1,580	-31	60,541	59,826	60,045	58,722	-1,323
0012	3,936	4,718	4,540	3,954	-586	0	0	0	0	0	0	0	0	0	0	3,936	4,718	4,540	3,954	-586
0013	5,159	4,482	3,995	3,995	0	0	0	0	0	0	164	134	0	0	0	5,322	4,616	3,995	3,995	0
0014	16,949	16,693	17,207	16,478	-728	0	0	0	0	0	328	402	441	423	-18	17,278	17,095	17,648	16,902	-746
0015	4,843	5,843	1,476	1,476	0	0	0	0	0	0	87	153	45	45	0	4,930	5,996	1,521	1,521	0
Subtotal: PS	90,201	90,228	85,652	83,045	-2,606	0	0	0	0	0	1,806	2,022	2,097	2,048	-49	92,007	92,251	87,749	85,094	-2,655
0020	4,097	3,575	4,187	3,887	-300	0	0	0	0	0	0	0	0	0	0	4,097	3,575	4,187	3,887	-300
0030	1,398	1,148	1,250	1,592	342	0	0	0	0	0	0	0	0	0	0	1,398	1,148	1,250	1,592	342
0034	1,930	1,901	1,845	2,139	294	0	0	0	0	0	0	0	0	0	0	1,930	1,901	1,845	2,139	294
0035	226	345	153	321	168	0	0	0	0	0	0	0	0	0	0	226	345	153	321	168
0040	3,027	2,245	2,543	2,543	0	0	0	0	0	0	67	117	100	100	0	3,094	2,362	2,643	2,643	0
0041	712	1,124	1,536	2,536	1,000	0	0	0	0	0	0	0	0	0	0	712	1,124	1,536	2,536	1,000
0050	1,364	772	1,787	1,787	0	0	0	0	0	0	0	0	0	0	0	1,364	772	1,787	1,787	0
0070	8	7	21	21	0	0	0	0	0	0	3	0	0	0	0	12	7	21	21	0
Subtotal: NPS	12,761	11,117	13,323	14,826	1,503	0	0	0	0	0	70	117	100	100	0	12,831	11,234	13,423	14,926	1,503
Total 3800	102,962	101,345	98,974	97,871	-1,103	0	0	0	0	0	1,876	2,139	2,197	2,148	-49	104,839	103,484	101,171	100,019	-1,152

4800 Behavioral Health Services And Supports

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0041	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 4800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4900 Accountability

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,091	2,804	2,692	2,582	-110	0	0	0	0	0	0	0	0	0	0	3,091	2,804	2,692	2,582	-110
0012	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
0013	49	1	0	0	0	0	0	0	0	0	0	0	0	0	49	1	0	0	0	0
0014	624	609	738	692	-46	0	0	0	0	0	0	0	0	0	624	609	738	692	-46	
0015	1	2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0	
Subtotal: PS	3,763	3,415	3,430	3,274	-156	0	0	0	0	0	0	0	0	0	3,763	3,415	3,430	3,274	-156	
0040	39	34	69	69	0	0	0	0	0	0	0	0	0	0	39	34	69	69	0	
Subtotal: NPS	39	34	69	69	0	0	0	0	0	0	0	0	0	0	39	34	69	69	0	
Total 4900	3,802	3,450	3,499	3,343	-156	0	0	0	0	0	0	0	0	0	3,802	3,450	3,499	3,343	-156	

5800 Clinical Services Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	14,133	12,630	7,453	4,456	-2,997	0	0	0	0	0	0	0	0	0	0	14,133	12,630	7,453	4,456	-2,997
0012	508	1,157	206	69	-138	0	0	0	0	0	0	0	0	0	0	508	1,157	206	69	-138
0013	840	887	0	0	0	0	0	0	0	0	0	0	0	0	840	887	0	0	0	
0014	3,360	2,807	2,143	1,213	-931	0	0	0	0	0	0	0	0	0	3,360	2,807	2,143	1,213	-931	
0015	682	802	0	0	0	0	0	0	0	0	0	0	0	0	682	802	0	0	0	
Subtotal: PS	19,523	18,283	9,803	5,737	-4,066	0	0	0	0	0	0	0	0	0	19,523	18,283	9,803	5,737	-4,066	
0020	1,025	892	1,176	1,076	-100	0	0	0	0	0	0	0	0	0	1,025	892	1,176	1,076	-100	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	1,626	1,053	1,039	963	-76	0	0	0	0	0	0	417	50	-367	1,626	1,053	1,456	1,013	-443	
0041	5,646	5,074	4,127	3,342	-785	0	0	0	0	0	0	0	0	0	5,646	5,074	4,127	3,342	-785	
0050	807	995	825	410	-415	0	0	0	0	0	0	0	0	0	807	995	825	410	-415	
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: NPS	9,104	8,014	7,167	5,791	-1,376	0	0	0	0	0	0	417	50	-367	9,104	8,014	7,584	5,841	-1,743	
Total 5800	28,627	26,297	16,970	11,528	-5,442	0	0	0	0	0	0	0	417	-367	28,627	26,297	17,387	11,578	-5,809	

5900 System Transformation

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	5,645	3,407	0	0	0	0	0	0	0	0	36	-2	0	0	0	5,681	3,405	0	0	0
0012	140	-5	0	0	0	0	0	0	0	0	0	0	0	0	140	-5	0	0	0	
0013	81	99	0	0	0	0	0	0	0	0	14	-1	0	0	95	98	0	0	0	
0014	1,304	713	0	0	0	0	0	0	0	0	6	0	0	0	1,309	713	0	0	0	
0015	87	1	0	0	0	0	0	0	0	0	1	0	0	0	88	1	0	0	0	
Subtotal: PS	7,257	4,215	0	0	0	0	0	0	0	0	56	-3	0	0	7,312	4,212	0	0	0	
0020	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
0040	102	119	0	0	0	0	0	0	0	0	2	5	0	0	104	124	0	0	0	
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0050	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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	104	121	0	0	0	0	0	0	0	0	2	5	0	0	0	105	126	0	0	0
Total 5900	7,360	4,336	0	0	0	0	0	0	0	0	57	2	0	0	0	7,418	4,338	0	0	0

6500 Adult/Transitional Youth Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	8,744	7,866	-878	0	0	0	0	0	0	0	0	0	0	0	0	8,744	7,866	-878
0012	0	0	172	854	682	0	0	0	0	0	0	0	0	0	0	0	0	172	854	682
0014	0	0	2,079	2,311	232	0	0	0	0	0	0	0	0	0	0	0	0	2,079	2,311	232
0015	0	0	0	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	300	300
Subtotal: PS	0	0	10,995	11,331	336	0	0	0	0	0	0	0	0	0	0	0	0	10,995	11,331	336
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	3,564	5,268	1,703	0	0	0	0	0	0	0	0	0	0	0	0	3,564	5,268	1,703
0041	0	0	20,341	16,372	-3,969	0	0	200	200	0	0	0	0	0	0	0	0	20,541	16,572	-3,969
0050	0	0	41,886	78,018	36,132	0	0	0	0	0	0	0	0	0	0	0	0	41,886	78,018	36,132
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	65,791	99,658	33,867	0	0	200	200	0	0	0	0	0	0	0	0	65,991	99,858	33,867
Total 6500	0	0	76,786	110,989	34,202	0	0	200	200	0	0	0	0	0	0	0	0	76,986	111,189	34,202

6600 Child/Adolescent/Family Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	9,691	10,964	1,273	0	0	0	0	0	0	0	0	0	0	0	0	9,691	10,964	1,273
0012	0	0	493	120	-373	0	0	0	0	0	0	0	0	0	0	0	0	493	120	-373
0014	0	0	2,707	3,023	316	0	0	0	0	0	0	0	0	0	0	0	0	2,707	3,023	316
Subtotal: PS	0	0	12,891	14,107	1,216	0	0	0	0	0	0	0	0	0	0	0	0	12,891	14,107	1,216
0020	0	0	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	192	192	0
0040	0	0	800	4,201	3,400	0	0	0	0	0	0	0	0	400	400	0	0	800	4,601	3,800
0041	0	0	1,506	3,061	1,555	0	0	0	0	0	0	0	0	0	0	0	0	1,506	3,061	1,555
0050	0	0	42,440	25,437	-17,003	0	0	0	0	0	0	0	0	0	0	0	0	42,440	25,437	-17,003
0070	0	0	54	54	0	0	0	0	0	0	0	0	0	0	0	0	0	54	54	0
Subtotal: NPS	0	0	44,992	32,944	-12,047	0	0	0	0	0	0	0	0	400	400	0	0	44,992	33,344	-11,647
Total 6600	0	0	57,882	47,052	-10,831	0	0	0	0	0	0	0	0	400	400	0	0	57,882	47,452	-10,431

6700 Policy, Planning, & Evaluation Admin

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	2,922	2,730	-192	0	0	0	0	0	0	0	0	0	0	0	0	2,922	2,730	-192
0014	0	0	669	732	62	0	0	0	0	0	0	0	0	0	0	0	0	669	732	62
Subtotal: PS	0	0	3,592	3,462	-130	0	0	0	0	0	0	0	0	0	0	0	0	3,592	3,462	-130
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	0	144	144	0	0	0	0	0	0	0	0	25	25	0	0	0	169	169	0
0041	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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
Subtotal: NPS	0	0	149	149	0	0	0	0	0	0	0	0	25	25	0	0	0	174	174	0
Total 6700	0	0	3,741	3,610	-130	0	0	0	0	0	0	0	25	25	0	0	0	3,766	3,635	-130

6900 Community Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	9,618	9,800	0	0	0	0	0	0	0	0	0	0	0	0	0	9,618	9,800	0	0	0
0012	305	214	0	0	0	0	0	0	0	0	0	0	0	0	0	305	214	0	0	0
0013	85	39	0	0	0	0	0	0	0	0	0	0	0	0	0	85	39	0	0	0
0014	2,325	2,279	0	0	0	0	0	0	0	0	0	0	0	0	0	2,325	2,279	0	0	0
0015	8	3	0	0	0	0	0	0	0	0	0	0	0	0	0	8	3	0	0	0
Subtotal: PS	12,340	12,335	0	0	0	0	0	0	0	0	0	0	0	0	0	12,340	12,335	0	0	0
0020	5	24	0	0	0	0	0	0	0	0	0	0	0	0	0	5	24	0	0	0
0031	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	3,908	3,667	0	0	0	0	0	0	0	0	382	400	0	0	0	4,290	4,067	0	0	0
0041	22,020	22,743	0	0	0	0	0	0	0	0	0	0	0	0	0	22,020	22,743	0	0	0
0050	69,918	59,787	0	0	0	0	0	0	0	0	0	0	0	0	0	69,918	59,787	0	0	0
0070	0	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Subtotal: NPS	95,852	86,275	0	0	0	0	0	0	0	0	382	400	0	0	0	96,234	86,675	0	0	0
Total 6900	108,192	98,610	0	0	0	0	0	0	0	0	382	400	0	0	0	108,574	99,010	0	0	0

9220 Department Of Mental Health - P-Card

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0040	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: NPS	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Total 9220	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	-4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	4	0	0	0
0012	3	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	3	-5	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	0
0015	3	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
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	273,265	261,161	287,359	305,681	18,322	0	0	200	200	0	2,315	2,600	2,687	2,673	-14	275,580	263,761	290,246	308,554	18,308

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RM0 Department of Behavioral Health

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	101,517	99,505	102,392	99,628	-2,764	6,333	5,821	14,681	17,191	2,510	0	59	0	0	0	4,514	5,191	6,253	0	-6,253	112,364	110,576	123,326	116,819	-6,507
0012	5,431	6,743	6,018	5,538	-480	452	734	194	1,039	844	0	0	0	0	0	834	1,219	209	0	-209	6,717	8,696	6,421	6,576	155
0013	6,603	5,803	3,995	3,995	0	165	180	0	0	0	0	0	0	0	0	365	405	0	0	0	7,133	6,388	3,995	3,995	0
0014	26,711	25,876	29,168	28,286	-882	1,593	1,560	2,778	4,521	1,743	0	16	0	0	0	989	1,416	1,771	0	-1,771	29,292	28,869	33,716	32,807	-909
0015	5,718	6,898	1,521	1,821	300	231	175	0	0	0	0	0	0	0	0	433	263	0	0	0	6,382	7,337	1,521	1,821	300
Subtotal: PS	145,979	144,825	143,093	139,267	-3,826	8,774	8,470	17,653	22,751	5,098	0	75	0	0	0	7,135	8,495	8,234	0	-8,234	161,888	161,866	168,980	162,018	-6,962
0020	5,157	4,568	5,719	5,319	-400	466	526	718	728	10	43	9	72	72	0	0	100	0	0	0	5,666	5,203	6,508	6,118	-390
0030	1,496	1,314	1,448	1,784	337	0	0	0	0	0	0	0	0	0	0	1,496	1,314	1,448	0	0	1,496	1,314	1,448	1,784	337
0031	712	801	761	562	-199	0	5	0	0	0	0	0	0	0	0	5	0	0	0	0	716	806	761	562	-199
0032	6,430	6,520	7,412	7,951	539	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,430	6,520	7,412	7,951	539
0034	2,878	4,935	5,013	5,515	501	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,878	4,935	5,013	5,515	501
0035	680	593	418	365	-54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	680	593	418	365	-54
0040	11,673	9,511	11,347	15,922	4,576	9,972	17,142	14,759	22,530	7,771	231	60	502	378	-123	869	4,527	380	0	-380	22,744	31,241	26,988	38,830	11,843
0041	28,428	29,010	27,923	26,043	-1,880	2,151	4,472	6,911	8,868	1,956	15	0	0	0	0	270	0	396	0	-396	30,864	33,482	35,231	34,911	-320
0050	72,088	61,555	86,937	105,651	18,714	8,664	15,856	9,536	11,699	2,162	0	0	20	20	0	4,300	5,658	4,300	0	-4,300	85,053	83,069	100,793	117,370	16,577
0070	59	130	175	175	0	181	236	2,354	1,368	-986	27	57	54	52	-2	48	0	0	0	0	314	424	2,582	1,595	-988
Subtotal: NPS	129,601	118,936	147,153	169,287	22,134	21,434	38,238	34,278	45,192	10,914	316	127	647	522	-125	5,491	10,284	5,077	0	-5,077	156,842	167,585	187,155	215,001	27,846
Total budget	275,580	263,761	290,246	308,554	18,308	30,208	46,708	51,931	67,943	16,011	316	202	647	522	-125	12,626	18,780	13,310	0	-13,310	318,730	329,451	356,135	377,019	20,884

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	89	69	86	88	2	33	2	2	13	10	0	1	0	0	0	9	4	2	0	-2	132	76	90	101	10
0011	1,084	1,075	1,160	1,154	-6	85	97	145	193	48	0	0	0	0	0	66	62	59	0	-59	1,236	1,234	1,364	1,348	-17
Total FTEs	1,174	1,144	1,246	1,242	-4	118	99	148	206	58	0	1	0	0	0	75	66	61	0	-61	1,368	1,310	1,455	1,448	-6

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RM0 Department of Behavioral Health

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	100,254	98,135	100,743	98,008	-2,735	0	0	0	0	0	1,263	1,370	1,649	1,619	-29	101,517	99,505	102,392	99,628	-2,764
0012	5,431	6,743	6,018	5,538	-480	0	0	0	0	0	0	0	0	0	0	5,431	6,743	6,018	5,538	-480
0013	6,425	5,656	3,995	3,995	0	0	0	0	0	0	177	147	0	0	0	6,603	5,803	3,995	3,995	0
0014	26,377	25,469	28,716	27,852	-864	0	0	0	0	0	334	408	452	434	-18	26,711	25,876	29,168	28,286	-882
0015	5,631	6,745	1,476	1,776	300	0	0	0	0	0	87	153	45	45	0	5,718	6,898	1,521	1,821	300
Subtotal: PS	144,117	142,747	140,948	137,169	-3,779	0	0	0	0	0	1,862	2,078	2,145	2,098	-47	145,979	144,825	143,093	139,267	-3,826
0020	5,157	4,568	5,719	5,319	-400	0	0	0	0	0	0	0	0	0	0	5,157	4,568	5,719	5,319	-400
0030	1,496	1,314	1,448	1,784	337	0	0	0	0	0	0	0	0	0	0	1,496	1,314	1,448	1,784	337
0031	712	801	761	562	-199	0	0	0	0	0	0	0	0	0	0	712	801	761	562	-199
0032	6,430	6,520	7,412	7,951	539	0	0	0	0	0	0	0	0	0	0	6,430	6,520	7,412	7,951	539
0034	2,878	4,935	5,013	5,515	501	0	0	0	0	0	0	0	0	0	0	2,878	4,935	5,013	5,515	501
0035	680	593	418	365	-54	0	0	0	0	0	0	0	0	0	0	680	593	418	365	-54
0040	11,222	8,989	10,805	15,347	4,543	0	0	0	0	0	451	522	542	575	33	11,673	9,511	11,347	15,922	4,576
0041	28,428	29,010	27,723	25,843	-1,880	0	0	200	200	0	0	0	0	0	0	28,428	29,010	27,923	26,043	-1,880
0050	72,088	61,555	86,937	105,651	18,714	0	0	0	0	0	0	0	0	0	0	72,088	61,555	86,937	105,651	18,714
0070	56	130	175	175	0	0	0	0	0	0	3	0	0	0	0	59	130	175	175	0
Subtotal: NPS	129,147	118,414	146,411	168,512	22,101	0	0	200	200	0	454	522	542	575	33	129,601	118,936	147,153	169,287	22,134
Total budget	273,265	261,161	287,359	305,681	18,322	0	0	200	200	0	2,315	2,600	2,687	2,673	-14	275,580	263,761	290,246	308,554	18,308

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	89	69	86	88	2	0	0	0	0	0	0	0	0	0	0	89	69	86	88	2
0011	1,069	1,061	1,144	1,138	-6	0	0	0	0	0	16	14	16	16	0	1,084	1,075	1,160	1,154	-6
Total FTEs	1,158	1,130	1,230	1,226	-4	0	0	0	0	0	16	14	16	16	0	1,174	1,144	1,246	1,242	-4

**FY 2023 Approved Budget
for the District of Columbia Government**

(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	\$305,681	1,225.90
Subtotal: Local Fund			\$305,681	1,225.90
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	\$2,098	16.50
	0629	AGREEMENT WITH INDEPENDENT AGENCIES	\$50	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)			\$2,673	16.50
Subtotal: General Fund			\$308,554	1,242.40
Federal Resources				
Federal Payments				
	8156	ARPA - STATE	\$2,162	0.00
	8157	ARPA - COUNTY	\$1,148	10.00
	8158	ARPA - MUNICIPAL	\$6,848	45.00
Subtotal: Federal Payments			\$10,158	55.00
Federal Grant Fund				
	01DCOR	DC OPIOID RESPONSE	\$1,000	0.00
	11CSAG	SUBSTANCE ABUSE PREVENTION & TREATMENT	\$6,531	0.00
	11EXPL	OUR TIME: EXPLORATION	\$244	2.00
	12MHBG	STATE MH BLOCK GRANT FUNDS	\$500	0.00
	21CITY	CHANGING- IMPROVING TREATMENT FOR YOUTH	\$677	3.00
	21CMBG	STATE MH BLOCK GRANT FUNDS	\$1,956	0.00
	21EXPL	OUR TIME: EXPLORATION	\$543	0.00

**FY 2023 Approved Budget
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**Agency Summary
by Revenue Source**

Schedule

80

RM0 Department of Behavioral Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	21MHPH	PROJ FOR ASST IN TRANS. FR HOMELESSNESS	\$321	3.00
	21SORO	DC OPIOID RESPONSE 2	\$24,183	12.00
	22APBG	SUBSTANCE ABUSE PREVENTION AND TREATMENT	\$7,250	53.95
	22MHBG	STATE MH BLOCK GRANT FUNDS	\$1,000	0.00
	29MEDI	MEDICARE	\$3,133	16.75
	31EXPL	OUR TIME: EXPLORATION	\$457	0.00
	91SEED	SOCIAL, EMOTIONAL AND EARLY DEVELOPMENT	\$0	1.00
	MPPRG	MEDICAID PUBLIC PROVIDER RECOVERY GRANT	\$7,246	55.83
Subtotal: Federal Grant Fund			\$55,042	147.53
Federal Medicaid Payments				
	8250	FEDERAL MEDICIAD PAYMENTS	\$2,743	3.50
Subtotal: Federal Medicaid Payments			\$2,743	3.50
Subtotal: Federal Resources			\$67,943	206.03
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$486	0.00
Subtotal: Private Grant Fund			\$486	0.00
Private Donations				
	8450	PRIVATE DONATIONS	\$36	0.00
Subtotal: Private Donations			\$36	0.00
Subtotal: Private Funds			\$522	0.00
Total: Department of Behavioral Health			\$377,019	1,448.43