

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL	1010	1,794	1,727	1,842	1,934	91	1,934	0	1,934	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	255	272	608	604	-4	604	0	604	0	0	0
LABOR RELATIONS	1017	470	390	519	506	-12	506	0	506	0	0	0
PROPERTY MANAGEMENT	1030	700	973	1,265	1,012	-253	939	0	939	73	0	0
INFORMATION TECHNOLOGY	1040	5,116	5,619	5,500	6,548	1,049	2,147	52	2,199	4,350	0	0
FINANCIAL MANAGEMENT-AGENCY	1050	2,155	2,292	2,176	2,653	477	1,728	0	1,728	925	0	0
CLAIMS ADMINISTRATION	1088	685	722	795	818	24	689	0	689	129	0	0
HEALTH INFORMATION MANAGEMENT	1089	812	-43	0	0	0	0	0	0	0	0	0
OFFICE OF ADMINISTRATION OPERATIONS	1091	12,057	12,171	13,828	14,550	723	14,550	0	14,550	0	0	0
RECORDS MANAGEMENT	1092	0	875	783	815	33	735	0	735	80	0	0
Subtotal: AGENCY MANAGEMENT		24,042	24,999	27,315	29,442	2,127	23,833	52	23,885	5,557	0	0
DBH FINANCIAL OPERATIONS	100F											
DBH BUDGET OPERATIONS	110F	806	731	1,124	1,395	271	986	0	986	410	0	0
DBH ACCOUNTING OPERATIONS	120F	867	862	991	787	-204	782	0	782	5	0	0
DBH FISCAL OFFICER	130F	323	210	363	313	-50	308	0	308	5	0	0
Subtotal: DBH FINANCIAL OPERATIONS		1,997	1,804	2,478	2,495	17	2,076	0	2,076	420	0	0
BEHAVIORAL HEALTH AUTHORITY	1800											
OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER	1810	1,790	1,902	2,501	2,708	207	2,610	0	2,610	99	0	0
CONSUMER AND FAMILY AFFAIRS	1820	1,318	1,178	1,323	993	-330	855	0	855	138	0	0
OFFICE OF OMBUDSMAN	1885	277	298	292	302	10	171	0	171	131	0	0
LEGAL SERVICES	1888	910	918	1,003	1,041	37	1,041	0	1,041	0	0	0
LEGISLATIVE AND PUBLIC AFFAIRS	1889	505	566	1,261	964	-297	868	0	868	95	0	0
Subtotal: BEHAVIORAL HEALTH AUTHORITY		4,800	4,862	6,382	6,008	-373	5,545	0	5,545	463	0	0
ST. ELIZABETHS HOSPITAL	3800											
OFFICE OF THE CHIEF EXECUTIVE	3805	472	469	253	255	3	220	0	220	35	0	0
OFFICE OF CLINICAL AND MEDICAL SVS - SEH	3810	21,973	22,688	23,207	21,153	-2,054	18,129	53	18,182	2,716	255	0
ENGINEERING AND MAINTENANCE - SEH	3815	4,406	4,238	5,912	4,853	-1,059	4,665	0	4,665	188	0	0
FISCAL AND SUPPORT SERVICES - SEH	3820	445	400	699	952	253	722	0	722	137	93	0
QUALITY AND DATA MANAGEMENT	3828	1,563	1,435	1,490	1,572	82	1,572	0	1,572	0	0	0
HOUSEKEEPING - SEH	3830	3,275	3,227	2,925	2,789	-136	2,571	0	2,571	218	0	0

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MATERIALS MANAGEMENT - SEH	3835	1,371	1,327	1,634	1,587	-48	1,475	0	1,475	111	0	0
NURSING - SEH	3845	53,619	54,949	45,611	46,291	679	42,972	2,365	45,337	954	0	0
NUTRITIONAL SERVICES SEH	3850	3,632	3,555	3,790	4,375	586	3,801	0	3,801	574	0	0
SECURITY AND SAFETY - SEH	3860	5,069	5,262	4,761	4,742	-20	3,938	0	3,938	803	0	0
TRANSPORTATION AND GROUNDS - SEH	3865	692	686	770	667	-103	473	0	473	195	0	0
OFF OF THE CHIEF OF STAFF - SEH	3870	0	1	110	110	0	83	0	83	27	0	0
OFF OF THE CHIEF OPERATING OFFICER - SEH	3875	917	963	908	815	-93	815	0	815	0	0	0
OFFICE OF CHIEF CLINICAL OFFICER-SEH	3880	12,170	12,308	12,243	12,606	363	12,124	66	12,189	416	0	0
Subtotal: ST. ELIZABETHS HOSPITAL		109,605	111,509	104,313	102,767	-1,547	93,562	2,483	96,045	6,374	348	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	221	275	109	117	8	117	0	117	0	0	0
INVESTIGATIONS	4910	395	436	525	561	36	561	0	561	0	0	0
LICENSURE	4920	592	581	587	606	19	606	0	606	0	0	0
CERTIFICATION	4930	1,100	1,154	1,082	943	-139	943	0	943	0	0	0
PROGRAM INTEGRITY	4940	1,259	1,516	1,175	1,184	9	1,042	0	1,042	142	0	0
Subtotal: ACCOUNTABILITY		3,567	3,962	3,478	3,411	-67	3,269	0	3,269	142	0	0
OFFICE OF OPIOID ABATEMENT	5500											
OFFICE OF THE DIR AND COMMISSION SUPPORT	5509	0	0	0	548	548	0	548	548	0	0	0
Subtotal: OFFICE OF OPIOID ABATEMENT		0	0	0	548	548	0	548	548	0	0	0
CLINICAL SERVICES DIVISION	5800											
OFFICE OF THE CHIEF CLINICAL OFFICER	5810	9,435	6,508	3,248	2,707	-541	2,707	0	2,707	0	0	0
BEHAVIORAL HEALTH SERVICES	5830	596	448	7	116	109	116	0	116	0	0	0
BEHAVIORAL HEALTH SERVICES - ADULT	5831	3,416	175	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH SERVICES - CHILD	5832	1,847	356	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH SERVICES - PHARMACY	5836	1,102	1,071	810	203	-608	203	0	203	0	0	0
COMPREHENSIVE PSYCH EMER PROG-CPEP	5840	3,233	8,444	5,146	5,174	29	2,689	0	2,689	2,486	0	0
PSYCHIATRIC EMERGENCY SERVICES - CPEP	5841	5,751	-102	0	0	0	0	0	0	0	0	0
HOMELESS OUTREACH / MOBILE CRISIS - CPEP	5842	5,475	-44	2	0	-2	0	0	0	0	0	0

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ACCESS HELPLINE	5870	2,061	-108	0	0	0	0	0	0	0	0	0
FORENSICS	5880	4,225	4,377	4,739	4,734	-5	4,375	50	4,425	309	0	0
DISASTER BEHAVIORAL HEALTH & SUPPORT SVC	5883	0	758	0	0	0	0	0	0	0	0	0
ASSESSMENT AND REFERRAL CENTER (ARC)	5890	1,978	1,870	174	181	7	0	0	0	181	0	0
Subtotal: CLINICAL SERVICES DIVISION		39,120	23,751	14,126	13,114	-1,012	10,089	50	10,139	2,975	0	0
SYSTEM TRANSFORMATION	5900											
OFFICE OF SYSTEM TRANSFORMATION	5905	801	-66	0	0	0	0	0	0	0	0	0
INFO SYSTEMS INNOVATION/DATA ANALYTICS	5910	-8	0	0	0	0	0	0	0	0	0	0
ISIDA - DATA/PERFORMANCE MGMT	5911	2,085	-102	0	0	0	0	0	0	0	0	0
ISIDA - INFORMATION SYSTEMS	5912	-91	0	0	0	0	0	0	0	0	0	0
ISIDA - TECHNOLOGY INFRASTRUCTURE	5913	-41	0	0	0	0	0	0	0	0	0	0
STRATEGIC MGMT AND POLICY	5920	1,415	-7	0	0	0	0	0	0	0	0	0
NETWORK DEVELOPMENT	5930	1,087	-46	0	0	0	0	0	0	0	0	0
TRAINING INSTITUTE	5940	722	-36	0	0	0	0	0	0	0	0	0
Subtotal: SYSTEM TRANSFORMATION		5,970	-258	0	0	0	0	0	0	0	0	0
ADULT/TRANSITIONAL YOUTH SERVICES	6500											
ADULT/TRANSITIONAL YOUTH SERVICES ADMIN	6501	0	126	1,449	465	-984	255	0	255	210	0	0
BEHAVIORAL HEALTH SERVICES MH/SUD	6502	0	9,273	3,201	3,049	-153	2,162	0	2,162	887	0	0
GOVT OPERATED SVCS 35 K ST ADULT CLINIC	6503	0	0	2,894	2,784	-110	788	0	788	1,996	0	0
PROVIDER RELATIONS	6504	0	1,046	1,349	1,252	-97	850	0	850	402	0	0
CO-LOCATED SERVICES	6505	0	578	276	289	13	289	0	289	0	0	0
RESIDENTIAL SUPPORT & CONTINUITY OF SVCS	6506	0	624	584	583	-1	422	0	422	161	0	0
HOUSING SUPPORT SERVICES	6507	0	30,848	28,397	29,637	1,240	29,637	0	29,637	0	0	0
COMMUNITY RESPONSE TEAM	6508	0	5,924	9,052	7,938	-1,114	3,470	0	3,470	4,468	0	0
STATE OPIOID RESPONSE PROGRAM	6509	0	27,974	25,698	29,847	4,149	0	0	0	29,847	0	0
ASSESSMENT & REFERRAL CENTER	6510	0	94	2,021	2,093	72	0	0	0	2,093	0	0
ACCESS HELPLINE	6511	0	1,991	2,402	2,987	585	1,459	0	1,459	1,528	0	0
SPECIALTY SERVICES	6512	0	3,595	7,848	7,417	-431	5,888	0	5,888	1,529	0	0
SUBSTANCE USE DISORDER TREATMENT SVCS	6513	0	11,340	11,064	11,904	841	11,904	0	11,904	0	0	0
MHRS LOCAL ONLY	6514	0	9,728	10,954	10,954	0	10,954	0	10,954	0	0	0
BEHAVIORAL HEALTH REHAB. - LOCAL MATCH	6515	0	35,046	43,241	54,301	11,060	54,301	0	54,301	0	0	0

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GAMBLING ADDICTION TREATMENT & RESEARCH	6516	0	0	200	0	-200	0	0	0	0	0	0
IMPLEM. OF DRUG TREATMENT CHOICE	6517	0	340	0	0	0	0	0	0	0	0	0
Subtotal: ADULT/TRANSITIONAL YOUTH SERVICES		0	138,528	150,629	165,501	14,872	122,380	0	122,380	43,120	0	0
CHILD/ADOLESCENT/FAMILY SERVICES	6600											
CHILD/ADOLESCENT/FAMILY SERVICES ADMIN	6601	0	1,987	1,751	908	-843	839	0	839	69	0	0
BEHAVIORAL HEALTH SERVICES MH/SUD	6610	0	1,334	1,532	1,378	-154	1,062	0	1,062	316	0	0
SUD PREVENTION & TREATMENT	6615	0	303	2,499	1,267	-1,232	386	0	386	882	0	0
SCHOOL BASED BEHAVIORAL HEALTH SERVICES	6620	0	26,681	37,902	38,340	438	34,155	400	34,555	3,785	0	0
CRISIS SERVICES	6625	0	351	1,867	1,467	-400	1,467	0	1,467	0	0	0
COURT ASSESSMENT	6630	0	529	2,170	1,631	-539	1,631	0	1,631	0	0	0
EARLY CHILDHOOD SERVICES	6635	0	3,118	3,644	2,989	-655	2,508	0	2,508	480	0	0
SPECIALTY SERVICES	6640	0	620	1,098	1,067	-31	1,067	0	1,067	0	0	0
GOVERNMENT OPERATED SERVICES-HOWARD ROAD	6645	0	0	208	217	8	217	0	217	0	0	0
EVIDENCE BASED PRACTICES (EBP)	6650	0	0	1,750	1,259	-491	1,189	0	1,189	71	0	0
Subtotal: CHILD/ADOLESCENT/FAMILY SERVICES		0	34,923	54,422	50,522	-3,900	44,520	400	44,920	5,602	0	0
POLICY, PLANNING, & EVALUATION ADMIN	6700											
DATA & PERFORMANCE MEASUREMENT	6701	0	0	2,331	2,062	-269	1,966	0	1,966	96	0	0
STRATEGIC PLANNING & POLICY	6702	0	848	401	409	8	409	0	409	0	0	0
TRAINING INSTITUTE	6703	0	3,063	1,052	1,197	145	967	25	992	206	0	0
BEHAVIORAL HEALTH BLOCK GRANT PROGRAM	6704	0	3,876	10,092	2,623	-7,469	123	0	123	2,500	0	0
Subtotal: POLICY, PLANNING, & EVALUATION ADMIN		0	7,787	13,877	6,292	-7,584	3,465	25	3,490	2,802	0	0
ADDICTION PREVENTION AND RECOVERY ADMIN	6800											
OFFICE OF SENIOR DEPUTY	6810	0	215	0	0	0	0	0	0	0	0	0
Subtotal: ADDICTION PREVENTION AND RECOVERY ADMIN		0	215	0	0	0	0	0	0	0	0	0
COMMUNITY SERVICES	6900											
COMMUNITY SERVICES ADMINISTRATION	6901	208	0	0	0	0	0	0	0	0	0	0
OFFICE OF COMMUNITY SERVICES	6905	2,338	-57	0	0	0	0	0	0	0	0	0
PREVENTION AND EARLY INTERVENTION	6910	861	55	0	0	0	0	0	0	0	0	0
PREVENTION/EARLY INTERVEN-EARLY CHLDHOOD	6911	2,401	-88	0	0	0	0	0	0	0	0	0
PREVENTION/EARLY INTERVEN-SCH MENT HLTH	6912	20,677	162	0	0	0	0	0	0	0	0	0
PREVENTION SUBSTANCE USE DISORDER	6913	1,771	-75	0	0	0	0	0	0	0	0	0

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SPECIALTY CARE	6920	5,389	-27	0	0	0	0	0	0	0	0	0
SPECIALTY CARE - COMMUNITY-BASED SERVICE	6921	2,097	-67	0	0	0	0	0	0	0	0	0
SPECIALTY CARE - NEW INITIATIVES	6922	28,735	-1,077	0	0	0	0	0	0	0	0	0
LINKAGE AND ASSESSMENT	6930	1,787	-17	0	0	0	0	0	0	0	0	0
LINKAGE AND ASSESSMENT/ASSESSMENT CENTER	6931	498	-25	0	0	0	0	0	0	0	0	0
LINKAGE AND ASSESSMENT/CO-LOCATED PRGMS	6932	834	-34	0	0	0	0	0	0	0	0	0
LINKAGE AND ASSESSMENT - PRTF	6933	555	-25	0	0	0	0	0	0	0	0	0
HOUSING DEVELOPMENT	6940	28,075	-19	0	0	0	0	0	0	0	0	0
RESIDENTIAL SUPPORT SRVS/CARE CONTINUITY	6950	440	-17	0	0	0	0	0	0	0	0	0
IMPLEMENTATION OF DRUG TREATMENT CHOICE	6960	10,567	-21	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH REHAB	6970	10,082	-3	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH REHAB- LOCAL MATCH	6980	23,047	0	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY SERVICES		140,361	-1,334	0	0	0	0	0	0	0	0	0
DEPARTMENT OF MENTAL HEALTH - P-CARD	9220											
DEPARTMENT OF MENTAL HEALTH - PCARD	9221	0	3	0	0	0	0	0	0	0	0	0
Subtotal: DEPARTMENT OF MENTAL HEALTH - P-CARD		0	3	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960											
		-11	-8	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-11	-8	0	0	0	0	0	0	0	0	0
Total: Department of Behavioral Health		329,451	350,742	377,019	380,100	3,081	308,739	3,558	312,296	67,456	348	0

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	6,554	6,283	6,993	6,849	-144	1,161	1,117	1,198	1,216	18	0	0	0	0	0	0	0	0	0	0	7,715	7,400	8,191	8,065	-126
0012	344	286	355	561	205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	344	286	355	561	205
0013	149	520	0	0	0	13	67	0	0	0	0	0	0	0	0	0	0	0	0	0	163	587	0	0	0
0014	1,464	1,451	1,941	2,273	333	259	253	321	323	2	0	0	0	0	0	0	0	0	0	0	1,723	1,705	2,262	2,597	335
0015	92	73	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	73	0	0	0
Subtotal: PS	8,604	8,614	9,289	9,683	394	1,435	1,437	1,519	1,539	20	0	0	0	0	0	0	0	0	0	0	10,038	10,051	10,808	11,222	415
0020	72	129	137	50	-88	13	1	5	5	0	0	0	0	0	0	0	0	0	0	0	84	130	142	55	-88
0030	166	198	193	240	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	166	198	193	240	47
0031	794	731	562	924	362	0	108	0	0	0	0	0	0	0	0	0	0	0	0	0	794	839	562	924	362
0032	6,520	6,911	7,951	8,011	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,520	6,911	7,951	8,011	60
0034	3,034	2,716	3,376	3,484	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,034	2,716	3,376	3,484	108
0035	248	253	43	233	190	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	248	253	43	233	190
0040	1,310	1,531	1,220	1,131	-88	1,591	2,001	2,456	3,833	1,377	0	0	0	0	0	0	0	0	0	0	2,901	3,532	3,676	4,965	1,289
0041	0	0	319	73	-245	8	3	0	0	0	0	0	0	0	0	0	0	0	0	0	8	3	319	73	-245
0070	74	95	100	55	-45	174	270	146	179	34	0	0	0	0	0	0	0	0	0	0	248	365	246	235	-11
Subtotal: NPS	12,218	12,563	13,900	14,201	301	1,786	2,385	2,607	4,018	1,411	0	0	0	0	0	0	0	0	0	0	14,004	14,948	16,507	18,219	1,712
Total 1000	20,822	21,177	23,189	23,885	696	3,220	3,822	4,126	5,557	1,431	0	0	0	0	0	0	0	0	0	0	24,042	24,999	27,315	29,442	2,127

100F Dbh Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,428	1,205	1,533	1,363	-170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,428	1,205	1,533	1,363	-170
0012	110	113	111	116	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	113	111	116	5
0013	0	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	0	0	0
0014	288	274	441	438	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	288	274	441	438	-3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	1,827	1,733	2,084	1,917	-167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,827	1,733	2,084	1,917	-167
0020	0	0	8	8	0	0	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	8	8	10
0040	22	0	25	25	0	78	69	261	410	148	0	0	0	0	0	0	0	0	0	0	100	70	286	435	148
0041	70	0	100	126	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	0	100	126	26
Subtotal: NPS	92	1	132	159	26	78	69	261	420	158	0	0	0	0	0	0	0	0	0	0	170	70	394	578	185
Total 100F	1,919	1,734	2,217	2,076	-141	78	69	261	420	158	0	0	0	0	0	0	0	0	0	0	1,997	1,804	2,478	2,495	17

1800 Behavioral Health Authority

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,053	3,143	3,782	3,861	79	273	258	338	366	28	0	0	0	0	0	0	0	0	0	0	3,326	3,401	4,120	4,227	107
0012	209	166	74	53	-22	0	0	16	0	-16	0	0	0	0	17	15	0	0	0	0	226	181	91	53	-38
0013	13	119	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	13	129	0	0	0
0014	621	655	1,033	1,161	128	68	68	95	97	2	0	0	0	0	0	0	0	0	0	0	690	723	1,128	1,259	130
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	3,899	4,083	4,890	5,075	186	341	336	449	463	14	0	0	0	0	18	16	0	0	0	0	4,258	4,434	5,339	5,539	199
0020	5	16	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	16	14	14	0
0040	538	357	916	343	-573	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	538	357	916	343	-573
0041	0	55	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	113	113	0
Subtotal: NPS	543	427	1,042	470	-573	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	543	427	1,042	470	-573

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
Total 1800	4,442	4,510	5,932	5,545	-387	341	336	449	463	14	0	0	0	0	0	18	16	0	0	0	4,800	4,862	6,382	6,008	-373
3800 St. Elizabeths Hospital																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	59,826	59,555	58,722	57,148	-1,574	1,139	1,191	1,923	2,350	427	0	0	0	0	0	627	658	0	0	0	61,592	61,403	60,645	59,498	-1,147
0012	4,718	4,105	3,954	4,037	83	125	113	129	66	-63	0	0	0	0	0	2	-17	0	0	0	4,845	4,201	4,083	4,103	20
0013	4,616	5,905	3,995	3,995	0	81	117	0	0	0	0	0	0	0	0	50	78	0	0	0	4,747	6,101	3,995	3,995	0
0014	17,095	17,123	16,902	16,403	-498	331	340	550	643	93	0	0	0	0	0	167	197	0	0	0	17,592	17,660	17,452	17,046	-406
0015	5,996	7,470	1,521	1,476	-45	124	146	0	0	0	0	0	0	0	0	114	156	0	0	0	6,234	7,772	1,521	1,476	-45
Subtotal: PS	92,251	94,158	85,094	83,059	-2,034	1,799	1,907	2,602	3,059	457	0	0	0	0	0	960	1,072	0	0	0	95,009	97,137	87,696	86,118	-1,578
0020	3,575	3,787	3,887	3,025	-863	496	254	586	2,438	1,852	9	6	52	52	0	100	0	0	0	0	4,180	4,047	4,525	5,515	990
0030	1,148	1,129	1,592	1,552	-40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,148	1,129	1,592	1,552	-40
0034	1,901	1,845	2,139	2,205	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,901	1,845	2,139	2,205	66
0035	345	154	321	294	-27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	345	154	321	294	-27
0040	2,362	2,438	2,643	2,846	203	629	1,551	432	494	62	61	61	187	244	57	1,767	307	0	0	0	4,819	4,356	3,261	3,583	322
0041	1,124	1,355	2,536	1,456	-1,080	190	221	320	320	0	0	0	0	0	0	0	0	0	0	0	1,313	1,576	2,856	1,776	-1,080
0050	772	1,222	1,787	1,587	-200	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0	772	1,235	1,787	1,587	-200
0070	7	4	21	21	0	54	25	64	64	0	57	0	52	52	0	0	0	0	0	0	118	29	137	137	0
0080	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	11,234	11,933	14,926	12,985	-1,940	1,368	2,051	1,401	3,315	1,914	127	67	291	348	57	1,867	320	0	0	0	14,596	14,372	16,618	16,649	31
Total 3800	103,484	106,091	100,019	96,045	-3,975	3,167	3,958	4,003	6,374	2,371	127	67	291	348	57	2,827	1,392	0	0	0	109,605	111,509	104,313	102,767	-1,547
4800 Behavioral Health Services And Supports																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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: NPS	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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,804	2,944	2,582	2,482	-100	94	103	106	112	6	0	0	0	0	0	0	0	0	0	0	2,898	3,048	2,689	2,594	-94
0013	1	149	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	1	152	0	0	0
0014	609	677	692	718	26	17	22	29	30	1	0	0	0	0	0	0	0	0	0	0	627	698	721	748	27
0015	2	0	0	20	20	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	0	20	20
Subtotal: PS	3,415	3,770	3,274	3,220	-54	117	129	135	142	7	0	0	0	0	0	0	0	0	0	0	3,532	3,899	3,409	3,362	-47
0040	34	8	69	49	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	8	69	49	-20
0050	0	0	0	0	0	0	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	0	0
Subtotal: NPS	34	8	69	49	-20	0	55	0	0	0	0	0	0	0	0	0	0	0	0	0	34	63	69	49	-20
Total 4900	3,450	3,778	3,343	3,269	-74	117	184	135	142	7	0	0	0	0	0	0	0	0	0	0	3,567	3,962	3,478	3,411	-67
5500 Office Of Opioid Abatement																									
Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	416	416	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	416	416

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
0014	0	0	0	112	112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112	112
Subtotal: PS	0	0	0	528	528	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	528	528
0020	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
Subtotal: NPS	0	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20
Total 5500	0	0	0	548	548	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	548	548

5800 Clinical Services Division

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	12,630	6,369	4,456	4,075	-381	1,775	1,380	1,809	2,123	314	59	0	0	0	0	3,438	1,821	0	0	0	17,903	9,571	6,265	6,198	-67
0012	1,157	580	69	135	66	1	0	167	227	60	0	0	0	0	0	130	96	0	0	0	1,288	677	236	362	126
0013	887	568	0	0	0	47	85	0	0	0	0	0	0	0	0	328	313	0	0	0	1,262	966	0	0	0
0014	2,807	1,516	1,213	1,250	37	445	359	530	625	96	16	0	0	0	0	793	420	0	0	0	4,061	2,295	1,742	1,875	133
0015	802	630	0	0	0	38	29	0	0	0	0	0	0	0	0	149	571	0	0	0	989	1,230	0	0	0
Subtotal: PS	18,283	9,663	5,737	5,460	-277	2,306	1,853	2,506	2,975	470	75	0	0	0	0	4,838	3,222	0	0	0	25,503	14,738	8,243	8,435	192
0020	892	857	1,076	468	-608	7	6	0	0	0	0	0	20	0	-20	0	0	0	0	0	899	863	1,096	468	-628
0031	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
0040	1,053	1,238	1,013	958	-55	1,801	1,900	2	0	-2	-127	0	20	0	-20	1,255	-1	0	0	0	3,983	3,138	1,035	958	-77
0041	5,074	3,256	3,342	3,122	-220	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,156	3,256	3,342	3,122	-220
0050	995	565	410	131	-279	2,572	1,188	0	0	0	0	0	0	0	0	0	0	0	0	0	3,567	1,753	410	131	-279
0070	0	3	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	3	0	0	0
Subtotal: NPS	8,014	5,919	5,841	4,679	-1,162	4,474	3,095	2	0	-2	-127	0	40	0	-40	1,255	-1	0	0	0	13,616	9,013	5,883	4,679	-1,204
Total 5800	26,297	15,582	11,578	10,139	-1,439	6,780	4,948	2,508	2,975	468	-51	0	40	0	-40	6,094	3,221	0	0	0	39,120	23,751	14,126	13,114	-1,012

5900 System Transformation

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,405	-173	0	0	0	129	-4	0	0	0	0	0	0	0	0	133	0	0	0	0	3,667	-177	0	0	0
0012	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
0013	98	-42	0	0	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	-42	0	0	0
0014	713	-38	0	0	0	30	-1	0	0	0	0	0	0	0	0	26	0	0	0	0	769	-39	0	0	0
0015	1	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	-3	0	0	0
Subtotal: PS	4,212	-256	0	0	0	177	-5	0	0	0	0	0	0	0	0	159	0	0	0	0	4,548	-260	0	0	0
0020	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
0040	124	-5	0	0	0	515	152	0	0	0	104	0	0	0	0	0	0	0	0	0	743	148	0	0	0
0050	2	0	0	0	0	675	-145	0	0	0	0	0	0	0	0	0	0	0	0	0	676	-145	0	0	0
0070	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: NPS	126	-4	0	0	0	1,192	7	0	0	0	104	0	0	0	0	0	0	0	0	0	1,422	3	0	0	0
Total 5900	4,338	-260	0	0	0	1,369	3	0	0	0	104	0	0	0	0	159	0	0	0	0	5,970	-258	0	0	0

6500 Adult/Transitional Youth Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	6,935	7,866	7,605	-261	0	1,369	9,471	7,932	-1,539	0	0	0	0	0	0	1,681	0	0	0	0	9,984	17,336	15,536	-1,800
0012	0	394	854	491	-364	0	1,407	664	2,757	2,093	0	0	0	0	0	0	630	0	0	0	0	2,432	1,518	3,247	1,729
0013	0	548	0	0	0	0	137	0	0	0	0	0	0	0	0	0	55	0	0	0	0	740	0	0	0
0014	0	1,903	2,311	2,407	96	0	631	2,373	2,843	470	0	0	0	0	0	0	406	0	0	0	0	2,941	4,684	5,250	565

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	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
0015	0	367	300	0	-300	0	151	0	0	0	0	0	0	0	0	0	-8	0	0	0	0	0	510	300	0	-300
Subtotal: PS	0	10,148	11,331	10,502	-829	0	3,695	12,508	13,532	1,024	0	0	0	0	0	0	2,764	0	0	0	0	0	16,607	23,839	24,033	195
0020	0	0	0	0	0	0	5,051	127	134	7	0	0	0	0	0	0	0	0	0	0	0	5,051	127	134	7	
0040	0	2,839	5,268	4,614	-654	0	7,229	11,553	11,325	-228	0	21	24	0	-24	0	47	0	0	0	0	0	10,137	16,845	15,939	-906
0041	0	20,411	16,572	18,120	1,547	0	2,489	6,592	5,625	-967	0	0	0	0	0	0	0	0	0	0	0	22,901	23,164	23,744	580	
0050	0	68,049	78,018	89,145	11,127	0	11,028	7,480	11,480	4,000	0	0	20	0	-20	0	4,756	0	0	0	0	0	83,832	85,518	100,626	15,107
0070	0	0	0	0	0	0	0	1,136	1,024	-112	0	0	0	0	0	0	0	0	0	0	0	0	1,136	1,024	-112	
Subtotal: NPS	0	91,299	99,858	111,879	12,021	0	25,798	26,889	29,589	2,700	0	21	44	0	-44	0	4,803	0	0	0	0	0	121,921	126,790	141,467	14,677
Total 6500	0	101,447	111,189	122,380	11,192	0	29,493	39,396	43,120	3,724	0	21	44	0	-44	0	7,567	0	0	0	0	0	138,528	150,629	165,501	14,872

6600 Child/Adolescent/Family Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
0011	0	8,656	10,964	10,884	-80	0	79	2,262	1,806	-456	0	0	0	0	0	0	663	0	0	0	0	0	9,399	13,226	12,690	-536
0012	0	314	120	131	11	0	123	63	114	52	0	0	0	0	0	0	648	0	0	0	0	0	1,085	183	246	63
0013	0	302	0	0	0	0	10	0	0	0	0	0	0	0	0	0	42	0	0	0	0	0	354	0	0	0
0014	0	2,036	3,023	3,204	181	0	46	601	511	-90	0	0	0	0	0	0	327	0	0	0	0	0	2,409	3,624	3,715	91
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	0	11,310	14,107	14,220	113	0	259	2,926	2,431	-494	0	0	0	0	0	0	1,681	0	0	0	0	0	13,250	17,033	16,651	-381
0020	0	59	192	12	-180	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	59	202	22	-180
0040	0	711	4,601	2,461	-2,139	0	167	794	384	-410	0	0	0	0	0	0	123	0	0	0	0	0	1,000	5,395	2,845	-2,550
0041	0	1,430	3,061	2,411	-650	0	0	0	0	0	0	0	0	0	0	0	304	0	0	0	0	0	1,733	3,061	2,411	-650
0050	0	18,831	25,437	25,762	325	0	0	3,218	2,762	-456	0	0	0	0	0	0	0	0	0	0	0	0	18,831	28,655	28,524	-131
0070	0	47	54	54	0	0	3	22	14	-8	0	0	0	0	0	0	0	0	0	0	0	0	50	76	68	-8
Subtotal: NPS	0	21,077	33,344	30,700	-2,644	0	170	4,045	3,170	-874	0	0	0	0	0	0	427	0	0	0	0	0	21,673	37,389	33,871	-3,518
Total 6600	0	32,387	47,452	44,920	-2,532	0	429	6,970	5,602	-1,368	0	0	0	0	0	0	2,108	0	0	0	0	0	34,923	54,422	50,522	-3,900

6700 Policy, Planning, & Evaluation Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
0011	0	2,702	2,730	2,428	-301	0	160	84	238	154	0	0	0	0	0	0	-10	0	0	0	0	0	2,852	2,814	2,667	-147
0012	0	85	0	245	245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	245	245
0013	0	147	0	0	0	0	7	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	0	153	0	0	0
0014	0	629	732	787	56	0	27	23	63	41	0	0	0	0	0	0	-3	0	0	0	0	0	652	754	851	96
0015	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-6	0	0	0	0	0	3	0	0	0
Subtotal: PS	0	3,571	3,462	3,460	-1	0	194	107	302	195	0	0	0	0	0	0	-21	0	0	0	0	0	3,745	3,568	3,762	194
0020	0	0	5	5	0	0	114	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114	5	5	0
0040	0	110	169	25	-144	0	1,322	7,031	500	-6,531	0	131	147	0	-147	0	0	0	0	0	0	0	1,563	7,347	525	-6,822
0041	0	0	0	0	0	0	651	1,956	0	-1,956	0	0	0	0	0	0	0	0	0	0	0	0	651	1,956	0	-1,956
0050	0	0	0	0	0	0	1,602	1,000	2,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	1,602	1,000	2,000	1,000
0070	0	0	0	0	0	0	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0
Subtotal: NPS	0	110	174	30	-144	0	3,801	9,987	2,500	-7,487	0	131	147	0	-147	0	0	0	0	0	0	0	4,042	10,309	2,530	-7,779
Total 6700	0	3,681	3,635	3,490	-145	0	3,995	10,094	2,802	-7,292	0	131	147	0	-147	0	-21	0	0	0	0	0	7,787	13,877	6,292	-7,584

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023

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**Program Summary by
Comptroller Source Group**

**Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
0011	0	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	0	0	0
Subtotal: PS	0	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	0	0	0
Total 6800	0	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	0	0	0

6900 Community Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	9,800	-345	0	0	0	1,250	-57	0	0	0	0	0	0	0	0	993	0	0	0	0	12,043	-402	0	0	0
0012	214	-9	0	0	0	608	-2	0	0	0	0	0	0	0	0	1,070	0	0	0	0	1,891	-11	0	0	0
0013	39	6	0	0	0	21	0	0	0	0	0	0	0	0	0	27	0	0	0	0	87	6	0	0	0
0014	2,279	-86	0	0	0	421	-16	0	0	0	0	0	0	0	0	431	0	0	0	0	3,131	-102	0	0	0
0015	3	0	0	0	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
Subtotal: PS	12,335	-434	0	0	0	2,306	-75	0	0	0	0	0	0	0	0	2,520	0	0	0	0	17,161	-509	0	0	0
0020	24	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0	0
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0
0040	4,067	73	0	0	0	12,529	-83	0	0	0	22	0	0	0	0	1,505	0	0	0	0	18,122	-10	0	0	0
0041	22,743	217	0	0	0	4,191	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26,934	217	0	0	0
0050	59,787	-25	0	0	0	12,609	-1,008	0	0	0	0	0	0	0	0	5,658	0	0	0	0	78,053	-1,033	0	0	0
0070	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	0
Subtotal: NPS	86,675	265	0	0	0	29,340	-1,091	0	0	0	22	0	0	0	0	7,163	0	0	0	0	123,200	-826	0	0	0
Total 6900	99,010	-169	0	0	0	31,646	-1,165	0	0	0	22	0	0	0	0	9,683	0	0	0	0	140,361	-1,334	0	0	0

9220 Department Of Mental Health - P-Card

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Total 9220	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	0	0	0	0	0	-11	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	-8	0	0	0
Subtotal: PS	0	0	0	0	0	-11	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	-8	0	0	0
Total 9960	0	0	0	0	0	-11	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	-11	-8	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0012	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	263,761	290,175	308,554	312,296	3,742	46,708	46,065	67,943	67,456	-487	202	220	522	348	-174	18,780	14,283	0	0	0	329,451	350,742	377,019	380,100	3,081

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**Program Summary by
Comptroller Source Group**

**Schedule
40G-PBB**

RM0 Department of Behavioral Health

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	6,516	6,245	6,954	6,808	-145	0	0	0	0	0	39	38	39	41	2	6,554	6,283	6,993	6,849	-144
0012	344	286	355	561	205	0	0	0	0	0	0	0	0	0	0	344	286	355	561	205
0013	135	504	0	0	0	0	0	0	0	0	14	16	0	0	0	149	520	0	0	0
0014	1,458	1,445	1,930	2,262	332	0	0	0	0	0	6	7	11	11	0	1,464	1,451	1,941	2,273	333
0015	92	73	0	0	0	0	0	0	0	0	0	0	0	0	0	92	73	0	0	0
Subtotal: PS	8,545	8,553	9,239	9,631	392	0	0	0	0	0	59	61	50	52	2	8,604	8,614	9,289	9,683	394
0020	72	129	137	50	-88	0	0	0	0	0	0	0	0	0	0	72	129	137	50	-88
0030	166	198	193	240	47	0	0	0	0	0	0	0	0	0	0	166	198	193	240	47
0031	794	731	562	924	362	0	0	0	0	0	0	0	0	0	0	794	731	562	924	362
0032	6,520	6,911	7,951	8,011	60	0	0	0	0	0	0	0	0	0	0	6,520	6,911	7,951	8,011	60
0034	3,034	2,716	3,376	3,484	108	0	0	0	0	0	0	0	0	0	0	3,034	2,716	3,376	3,484	108
0035	248	253	43	233	190	0	0	0	0	0	0	0	0	0	0	248	253	43	233	190
0040	1,310	1,531	1,220	1,131	-88	0	0	0	0	0	0	0	0	0	0	1,310	1,531	1,220	1,131	-88
0041	0	0	319	73	-245	0	0	0	0	0	0	0	0	0	0	0	0	319	73	-245
0070	74	95	100	55	-45	0	0	0	0	0	0	0	0	0	0	74	95	100	55	-45
Subtotal: NPS	12,218	12,563	13,900	14,201	301	0	0	0	0	0	0	0	0	0	0	12,218	12,563	13,900	14,201	301
Total 1000	20,763	21,116	23,139	23,833	694	0	0	0	0	0	59	61	50	52	2	20,822	21,177	23,189	23,885	696

100F Dbh Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,428	1,205	1,533	1,363	-170	0	0	0	0	0	0	0	0	0	0	1,428	1,205	1,533	1,363	-170
0012	110	113	111	116	5	0	0	0	0	0	0	0	0	0	0	110	113	111	116	5
0013	0	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	0	0	0
0014	288	274	441	438	-3	0	0	0	0	0	0	0	0	0	0	288	274	441	438	-3
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,827	1,733	2,084	1,917	-167	0	0	0	0	0	0	0	0	0	0	1,827	1,733	2,084	1,917	-167
0020	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0040	22	0	25	25	0	0	0	0	0	0	0	0	0	0	0	22	0	25	25	0
0041	70	0	100	126	26	0	0	0	0	0	0	0	0	0	0	70	0	100	126	26
Subtotal: NPS	92	1	132	159	26	0	0	0	0	0	0	0	0	0	0	92	1	132	159	26
Total 100F	1,919	1,734	2,217	2,076	-141	0	0	0	0	0	0	0	0	0	0	1,919	1,734	2,217	2,076	-141

1800 Behavioral Health Authority

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,053	3,143	3,782	3,861	79	0	0	0	0	0	0	0	0	0	0	3,053	3,143	3,782	3,861	79

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Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	209	166	74	53	-22	0	0	0	0	0	0	0	0	0	0	209	166	74	53	-22
0013	13	119	0	0	0	0	0	0	0	0	0	0	0	0	0	13	119	0	0	0
0014	621	655	1,033	1,161	128	0	0	0	0	0	0	0	0	0	0	621	655	1,033	1,161	128
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Subtotal: PS	3,899	4,083	4,890	5,075	186	0	0	0	0	0	0	0	0	0	3,899	4,083	4,890	5,075	186	
0020	5	16	14	14	0	0	0	0	0	0	0	0	0	0	5	16	14	14	0	
0040	538	357	916	343	-573	0	0	0	0	0	0	0	0	0	538	357	916	343	-573	
0041	0	55	113	113	0	0	0	0	0	0	0	0	0	0	0	55	113	113	0	
Subtotal: NPS	543	427	1,042	470	-573	0	0	0	0	0	0	0	0	0	543	427	1,042	470	-573	
Total 1800	4,442	4,510	5,932	5,545	-387	0	0	0	0	0	0	0	0	0	4,442	4,510	5,932	5,545	-387	

3800 St. Elizabeths Hospital

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	58,493	59,130	57,142	55,552	-1,590	0	0	0	0	0	1,333	424	1,580	1,596	16	59,826	59,555	58,722	57,148	-1,574
0012	4,718	4,022	3,954	3,936	-18	0	0	0	0	0	0	83	0	101	101	4,718	4,105	3,954	4,037	83
0013	4,482	5,718	3,995	3,995	0	0	0	0	0	0	134	187	0	0	0	4,616	5,905	3,995	3,995	0
0014	16,693	16,968	16,478	15,952	-526	0	0	0	0	0	402	155	423	451	28	17,095	17,123	16,902	16,403	-498
0015	5,843	7,206	1,476	1,476	0	0	0	0	0	0	153	264	45	0	-45	5,996	7,470	1,521	1,476	-45
Subtotal: PS	90,228	93,045	83,045	80,911	-2,134	0	0	0	0	0	2,022	1,113	2,048	2,148	100	92,251	94,158	85,094	83,059	-2,034
0020	3,575	3,787	3,887	3,025	-863	0	0	0	0	0	0	0	0	0	0	3,575	3,787	3,887	3,025	-863
0030	1,148	1,129	1,592	1,552	-40	0	0	0	0	0	0	0	0	0	0	1,148	1,129	1,592	1,552	-40
0034	1,901	1,845	2,139	2,205	66	0	0	0	0	0	0	0	0	0	0	1,901	1,845	2,139	2,205	66
0035	345	154	321	294	-27	0	0	0	0	0	0	0	0	0	0	345	154	321	294	-27
0040	2,245	2,338	2,543	2,511	-32	0	0	0	0	0	117	100	100	335	235	2,362	2,438	2,643	2,846	203
0041	1,124	1,355	2,536	1,456	-1,080	0	0	0	0	0	0	0	0	0	0	1,124	1,355	2,536	1,456	-1,080
0050	772	1,222	1,787	1,587	-200	0	0	0	0	0	0	0	0	0	0	772	1,222	1,787	1,587	-200
0070	7	4	21	21	0	0	0	0	0	0	0	0	0	0	0	7	4	21	21	0
0080	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	11,117	11,833	14,826	12,651	-2,175	0	0	0	0	0	117	100	100	335	235	11,234	11,933	14,926	12,985	-1,940
Total 3800	101,345	104,878	97,871	93,562	-4,309	0	0	0	0	0	2,139	1,213	2,148	2,483	335	103,484	106,091	100,019	96,045	-3,975

4800 Behavioral Health Services And Supports

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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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**Program Summary by
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Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	2,804	2,944	2,582	2,482	-100	0	0	0	0	0	0	0	0	0	0	2,804	2,944	2,582	2,482	-100
0013	1	149	0	0	0	0	0	0	0	0	0	0	0	0	0	1	149	0	0	0
0014	609	677	692	718	26	0	0	0	0	0	0	0	0	0	0	609	677	692	718	26
0015	2	0	0	20	20	0	0	0	0	0	0	0	0	0	0	2	0	0	20	20
Subtotal: PS	3,415	3,770	3,274	3,220	-54	0	0	0	0	0	0	0	0	0	0	3,415	3,770	3,274	3,220	-54
0040	34	8	69	49	-20	0	0	0	0	0	0	0	0	0	0	34	8	69	49	-20
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	34	8	69	49	-20	0	0	0	0	0	0	0	0	0	0	34	8	69	49	-20
Total 4900	3,450	3,778	3,343	3,269	-74	0	0	0	0	0	0	0	0	0	0	3,450	3,778	3,343	3,269	-74

5500 Office Of Opioid Abatement

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	416	416	0	0	0	416	416
0014	0	0	0	0	0	0	0	0	0	0	0	0	112	112	0	0	0	112	112	
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	528	528	0	0	0	528	528
0020	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0	0	0	20	20	
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0	0	0	20	20	
Total 5500	0	0	0	0	0	0	0	0	0	0	0	0	548	548	0	0	0	548	548	

5800 Clinical Services Division

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	12,630	6,369	4,456	4,075	-381	0	0	0	0	0	0	0	0	0	0	12,630	6,369	4,456	4,075	-381
0012	1,157	580	69	135	66	0	0	0	0	0	0	0	0	0	0	1,157	580	69	135	66
0013	887	568	0	0	0	0	0	0	0	0	0	0	0	0	0	887	568	0	0	0
0014	2,807	1,516	1,213	1,250	37	0	0	0	0	0	0	0	0	0	0	2,807	1,516	1,213	1,250	37
0015	802	630	0	0	0	0	0	0	0	0	0	0	0	0	0	802	630	0	0	0
Subtotal: PS	18,283	9,663	5,737	5,460	-277	0	0	0	0	0	0	0	0	0	0	18,283	9,663	5,737	5,460	-277
0020	892	857	1,076	468	-608	0	0	0	0	0	0	0	0	0	0	892	857	1,076	468	-608
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	1,053	911	963	908	-55	0	0	0	0	0	0	327	50	50	0	1,053	1,238	1,013	958	-55
0041	5,074	3,256	3,342	3,122	-220	0	0	0	0	0	0	0	0	0	0	5,074	3,256	3,342	3,122	-220
0050	995	565	410	131	-279	0	0	0	0	0	0	0	0	0	0	995	565	410	131	-279
0070	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	0	0	0
Subtotal: NPS	8,014	5,589	5,791	4,629	-1,162	0	0	0	0	0	0	330	50	50	0	8,014	5,919	5,841	4,679	-1,162
Total 5800	26,297	15,252	11,528	10,089	-1,439	0	0	0	0	0	0	330	50	50	0	26,297	15,582	11,578	10,139	-1,439

5900 System Transformation

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,407	-173	0	0	0	0	0	0	0	0	-2	0	0	0	0	3,405	-173	0	0	0
0012	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0
0013	99	-42	0	0	0	0	0	0	0	0	-1	0	0	0	0	98	-42	0	0	0
0014	713	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	713	-38	0	0	0
0015	1	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	-3	0	0	0
Subtotal: PS	4,215	-256	0	0	0	0	0	0	0	0	-3	0	0	0	0	4,212	-256	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	119	-5	0	0	0	0	0	0	0	0	5	0	0	0	0	124	-5	0	0	0
0050	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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	121	-4	0	0	0	0	0	0	0	0	5	0	0	0	0	126	-4	0	0	0
Total 5900	4,336	-260	0	0	0	0	0	0	0	0	2	0	0	0	0	4,338	-260	0	0	0

6500 Adult/Transitional Youth Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	6,935	7,866	7,605	-261	0	0	0	0	0	0	0	0	0	0	0	6,935	7,866	7,605	-261
0012	0	394	854	491	-364	0	0	0	0	0	0	0	0	0	0	0	394	854	491	-364
0013	0	548	0	0	0	0	0	0	0	0	0	0	0	0	0	0	548	0	0	0
0014	0	1,903	2,311	2,407	96	0	0	0	0	0	0	0	0	0	0	0	1,903	2,311	2,407	96
0015	0	367	300	0	-300	0	0	0	0	0	0	0	0	0	0	0	367	300	0	-300
Subtotal: PS	0	10,148	11,331	10,502	-829	0	0	0	0	0	0	0	0	0	0	0	10,148	11,331	10,502	-829
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	2,839	5,268	4,614	-654	0	0	0	0	0	0	0	0	0	0	0	2,839	5,268	4,614	-654
0041	0	20,411	16,372	18,120	1,747	0	0	200	0	-200	0	0	0	0	0	0	20,411	16,572	18,120	1,547
0050	0	68,049	78,018	89,145	11,127	0	0	0	0	0	0	0	0	0	0	0	68,049	78,018	89,145	11,127
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	91,299	99,658	111,879	12,221	0	0	200	0	-200	0	0	0	0	0	0	91,299	99,858	111,879	12,021
Total 6500	0	101,447	110,989	122,380	11,392	0	0	200	0	-200	0	0	0	0	0	0	101,447	111,189	122,380	11,192

6600 Child/Adolescent/Family Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	8,656	10,964	10,884	-80	0	0	0	0	0	0	0	0	0	0	0	8,656	10,964	10,884	-80
0012	0	314	120	131	11	0	0	0	0	0	0	0	0	0	0	0	314	120	131	11
0013	0	302	0	0	0	0	0	0	0	0	0	0	0	0	0	0	302	0	0	0
0014	0	2,036	3,023	3,204	181	0	0	0	0	0	0	0	0	0	0	0	2,036	3,023	3,204	181
0015	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: PS	0	11,310	14,107	14,220	113	0	0	0	0	0	0	0	0	0	0	0	11,310	14,107	14,220	113
0020	0	59	192	12	-180	0	0	0	0	0	0	0	0	0	0	0	59	192	12	-180

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**Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	0	711	4,201	2,061	-2,139	0	0	0	0	0	0	0	400	400	0	0	711	4,601	2,461	-2,139
0041	0	1,430	3,061	2,411	-650	0	0	0	0	0	0	0	0	0	0	0	1,430	3,061	2,411	-650
0050	0	18,831	25,437	25,762	325	0	0	0	0	0	0	0	0	0	0	0	18,831	25,437	25,762	325
0070	0	47	54	54	0	0	0	0	0	0	0	0	0	0	0	0	47	54	54	0
Subtotal: NPS	0	21,077	32,944	30,300	-2,644	0	0	0	0	0	0	0	400	400	0	0	21,077	33,344	30,700	-2,644
Total 6600	0	32,387	47,052	44,520	-2,532	0	0	0	0	0	0	0	400	400	0	0	32,387	47,452	44,920	-2,532

6700 Policy, Planning, & Evaluation Admin

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	2,702	2,730	2,428	-301	0	0	0	0	0	0	0	0	0	0	0	2,702	2,730	2,428	-301
0012	0	85	0	245	245	0	0	0	0	0	0	0	0	0	0	0	85	0	245	245
0013	0	147	0	0	0	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0
0014	0	629	732	787	56	0	0	0	0	0	0	0	0	0	0	0	629	732	787	56
0015	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
Subtotal: PS	0	3,571	3,462	3,460	-1	0	0	0	0	0	0	0	0	0	0	0	3,571	3,462	3,460	-1
0020	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0040	0	110	144	0	-144	0	0	0	0	0	0	0	25	25	0	0	110	169	25	-144
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
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	110	149	5	-144	0	0	0	0	0	0	0	25	25	0	0	110	174	30	-144
Total 6700	0	3,681	3,610	3,465	-145	0	0	0	0	0	0	0	25	25	0	0	3,681	3,635	3,490	-145

6800 Addiction Prevention And Recovery Admin

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	0	0	0
Subtotal: PS	0	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	0	0	0
Total 6800	0	215	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	0	0	0

6900 Community Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	9,800	-345	0	0	0	0	0	0	0	0	0	0	0	0	0	9,800	-345	0	0	0
0012	214	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	214	-9	0	0	0
0013	39	6	0	0	0	0	0	0	0	0	0	0	0	0	0	39	6	0	0	0
0014	2,279	-86	0	0	0	0	0	0	0	0	0	0	0	0	0	2,279	-86	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0

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Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
Subtotal: PS	12,335	-434	0	0	0	0	0	0	0	0	0	0	0	0	0	12,335	-434	0	0	0
0020	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0
0031	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0
0040	3,667	73	0	0	0	0	0	0	0	0	400	0	0	0	4,067	73	0	0	0	0
0041	22,743	217	0	0	0	0	0	0	0	0	0	0	0	0	22,743	217	0	0	0	0
0050	59,787	-25	0	0	0	0	0	0	0	0	0	0	0	0	59,787	-25	0	0	0	0
0070	49	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	0	0
Subtotal: NPS	86,275	265	0	0	0	0	0	0	0	0	400	0	0	0	86,675	265	0	0	0	0
Total 6900	98,610	-169	0	0	0	0	0	0	0	0	400	0	0	0	99,010	-169	0	0	0	0

9220 Department Of Mental Health - P-Card

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0040	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
Total 9220	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	0
0012	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	261,161	288,571	305,681	308,739	3,058	0	0	200	0	-200	2,600	1,604	2,673	3,558	885	263,761	290,175	308,554	312,296	3,742

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**Program Summary by
Comptroller Source Group**

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RM0 Department of Behavioral Health

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	99,505	97,489	99,628	97,112	-2,516	5,821	5,597	17,191	16,143	-1,048	59	0	0	0	0	5,191	4,813	0	0	0	110,576	107,899	116,819	113,256	-3,563
0012	6,743	6,035	5,538	5,768	230	734	1,641	1,039	3,164	2,126	0	0	0	0	0	1,219	1,372	0	0	0	8,696	9,049	6,576	8,932	2,355
0013	5,803	8,364	3,995	3,995	0	180	437	0	0	0	0	0	0	0	0	405	487	0	0	0	6,388	9,288	3,995	3,995	0
0014	25,876	26,140	28,286	28,754	468	1,560	1,721	4,521	5,136	615	16	0	0	0	0	1,416	1,348	0	0	0	28,869	29,209	32,807	33,890	1,082
0015	6,898	8,548	1,821	1,496	-325	175	327	0	0	0	0	0	0	0	0	263	713	0	0	0	7,337	9,589	1,821	1,496	-325
Subtotal: PS	144,825	146,576	139,267	137,125	-2,143	8,470	9,724	22,751	24,444	1,693	75	0	0	0	0	8,495	8,734	0	0	0	161,866	165,034	162,018	161,568	-450
0020	4,568	4,847	5,319	3,601	-1,718	526	5,427	728	2,597	1,870	9	6	72	52	-20	100	0	0	0	0	5,203	10,280	6,118	6,250	132
0030	1,314	1,327	1,784	1,792	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,314	1,327	1,784	1,792	7
0031	801	731	562	924	362	5	108	0	0	0	0	0	0	0	0	0	0	0	0	0	806	839	562	924	362
0032	6,520	6,911	7,951	8,011	60	0	0	0	0	0	0	0	0	0	0	6,520	6,911	7,951	8,011	60	6,520	6,911	7,951	8,011	60
0034	4,935	4,561	5,515	5,689	174	0	0	0	0	0	0	0	0	0	0	4,935	4,561	5,515	5,689	174	4,935	4,561	5,515	5,689	174
0035	593	407	365	527	163	0	0	0	0	0	0	0	0	0	0	593	407	365	527	163	593	407	365	527	163
0040	9,511	9,301	15,922	12,452	-3,470	17,142	14,310	22,530	16,946	-5,584	60	213	378	244	-134	4,527	476	0	0	0	31,241	24,301	38,830	29,642	-9,188
0041	29,010	26,723	26,043	25,422	-622	4,472	3,365	8,868	5,944	-2,923	0	0	0	0	0	0	304	0	0	0	33,482	30,392	34,911	31,366	-3,545
0050	61,555	88,642	105,651	116,625	10,973	15,856	12,720	11,699	16,243	4,544	0	0	20	0	-20	5,658	4,769	0	0	0	83,069	106,130	117,370	132,867	15,497
0070	130	148	175	130	-45	236	411	1,368	1,282	-86	57	0	52	52	0	0	0	0	0	0	424	559	1,595	1,464	-131
0080	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	118,936	143,599	169,287	175,172	5,885	38,238	36,340	45,192	43,012	-2,180	127	220	522	348	-174	10,284	5,549	0	0	0	167,585	185,708	215,001	218,532	3,531
Total budget	263,761	290,175	308,554	312,296	3,742	46,708	46,065	67,943	67,456	-487	202	220	522	348	-174	18,780	14,283	0	0	0	329,451	350,742	377,019	380,100	3,081

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,075	1,041	1,154	1,151	-3	97	132	193	173	-21	0	0	0	0	0	62	58	0	0	0	1,234	1,230	1,348	1,324	-24
0012	69	77	88	77	-11	2	2	13	38	26	1	0	0	0	0	4	2	0	0	0	76	81	101	116	15
Total FTEs	1,144	1,118	1,242	1,228	-14	99	134	206	211	5	1	0	0	0	0	66	60	0	0	0	1,310	1,312	1,448	1,440	-9

**FY 2024 Approved Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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RM0 Department of Behavioral Health

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	98,135	97,026	98,008	95,059	-2,949	0	0	0	0	0	1,370	462	1,619	2,053	433	99,505	97,489	99,628	97,112	-2,516
0012	6,743	5,953	5,538	5,666	129	0	0	0	0	0	0	83	0	101	101	6,743	6,035	5,538	5,768	230
0013	5,656	8,161	3,995	3,995	0	0	0	0	0	0	147	203	0	0	0	5,803	8,364	3,995	3,995	0
0014	25,469	25,978	27,852	28,179	327	0	0	0	0	0	408	162	434	574	140	25,876	26,140	28,286	28,754	468
0015	6,745	8,284	1,776	1,496	-280	0	0	0	0	0	153	265	45	0	-45	6,898	8,548	1,821	1,496	-325
Subtotal: PS	142,747	145,401	137,169	134,396	-2,773	0	0	0	0	0	2,078	1,174	2,098	2,728	630	144,825	146,576	139,267	137,125	-2,143
0020	4,568	4,847	5,319	3,581	-1,738	0	0	0	0	0	0	0	0	20	20	4,568	4,847	5,319	3,601	-1,718
0030	1,314	1,327	1,784	1,792	7	0	0	0	0	0	0	0	0	0	0	1,314	1,327	1,784	1,792	7
0031	801	731	562	924	362	0	0	0	0	0	0	0	0	0	0	801	731	562	924	362
0032	6,520	6,911	7,951	8,011	60	0	0	0	0	0	0	0	0	0	0	6,520	6,911	7,951	8,011	60
0034	4,935	4,561	5,515	5,689	174	0	0	0	0	0	0	0	0	0	0	4,935	4,561	5,515	5,689	174
0035	593	407	365	527	163	0	0	0	0	0	0	0	0	0	0	593	407	365	527	163
0040	8,989	8,875	15,347	11,642	-3,705	0	0	0	0	0	522	427	575	810	235	9,511	9,301	15,922	12,452	-3,470
0041	29,010	26,723	25,843	25,422	-422	0	0	200	0	-200	0	0	0	0	0	29,010	26,723	26,043	25,422	-622
0050	61,555	88,642	105,651	116,625	10,973	0	0	0	0	0	0	0	0	0	0	61,555	88,642	105,651	116,625	10,973
0070	130	145	175	130	-45	0	0	0	0	0	0	3	0	0	0	130	148	175	130	-45
0080	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	118,414	143,170	168,512	174,342	5,830	0	0	200	0	-200	522	430	575	830	255	118,936	143,599	169,287	175,172	5,885
Total budget	261,161	288,571	305,681	308,739	3,058	0	0	200	0	-200	2,600	1,604	2,673	3,558	885	263,761	290,175	308,554	312,296	3,742

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,061	1,028	1,138	1,131	-6	0	0	0	0	0	14	13	16	20	3	1,075	1,041	1,154	1,151	-3
0012	69	77	88	76	-12	0	0	0	0	0	0	0	0	1	1	69	77	88	77	-11
Total FTEs	1,130	1,105	1,226	1,208	-18	0	0	0	0	0	14	13	16	20	4	1,144	1,118	1,242	1,228	-14

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**Agency Summary
by Revenue Source**

Schedule

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RM0 Department of Behavioral Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL - APPROPRIATED FUNDS	\$308,739	1,207.79
Subtotal: Local Fund			\$308,739	1,207.79
Special Purpose Revenue Funds ('O'Type)				
	0610	DMH FEDERAL BENEFICIARY REIMBURSEMENT	\$2,200	16.50
	0629	AGREEMENT WITH INDEPENDENT AGENCIES	\$50	0.00
	0640	DMH MEDICARE & 3RD PARTY REIMBURSEMENT	\$735	0.00
	0641	DMH ENTERPRISE FUND	\$25	0.00
	0679	OPIOID ABATEMENT FUND	\$548	4.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$3,558	20.50
Subtotal: General Fund			\$312,296	1,228.29
Federal Resources				
Federal Payments				
	8156	ARPA - STATE	\$2,162	0.00
	8157	ARPA - COUNTY	\$1,148	10.00
	8158	ARPA - MUNICIPAL	\$6,303	44.00
Subtotal: Federal Payments			\$9,614	54.00
Federal Grant Fund				
	14AMHB	ARPA MENTAL HEALTH BLOCK GRANT	\$1,100	0.00
	31EXPL	OUR TIME: EXPLORATION	\$496	1.00
	31SORO	DC OPIOID RESPONSE 2	\$4,000	0.00
	32APBG	SUBSTANCE ABUSE PREVENTION AND TREATMENT	\$1,100	0.00
	32MHBG	STATE MH BLOCK GRANT FUNDS	\$1,500	0.00
	41EXPL	OUR TIME: EXPLORATION	\$496	1.00
	41MCRE	MEDICARE	\$3,148	16.75
	41MHPH	PATH GRANT	\$297	2.97
	41SORO	DC OPIOID RESPONSE 2	\$24,152	18.81

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(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

RM0 Department of Behavioral Health

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	42APBG	SUBSTANCE ABUSE AND PREVENTION BLOCK	\$6,250	53.45
	42MHBG	STATE MH BLOCK GRANT FUNDS	\$1,000	0.00
	51MHPH	PATH GRANT	\$3	0.03
	51SORO	DC OPIOID RESPONSE 2	\$21	0.19
	MPPRG	MEDICAID PUBLIC PROVIDER RECOVERY GRANT	\$10,963	55.82
Subtotal: Federal Grant Fund			\$54,525	150.02
Federal Medicaid Payments				
	8250	FEDERAL MEDICAID PAYMENTS	\$3,317	7.19
Subtotal: Federal Medicaid Payments			\$3,317	7.19
Subtotal: Federal Resources			\$67,456	211.21
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$255	0.00
Subtotal: Private Grant Fund			\$255	0.00
Private Donations				
	8450	PRIVATE DONATIONS	\$93	0.00
Subtotal: Private Donations			\$93	0.00
Subtotal: Private Funds			\$348	0.00
Total: Department of Behavioral Health			\$380,100	1,439.50