

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

**Schedule  
30-PBB**

Department of Behavioral Health	Name	RM0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
<b>AGENCY FINANCIAL OPERATIONS</b>		<b>AFO000</b>												
	AGENCY ACCOUNTING SERVICES	AFO002	862	897	0	691	691	691	0	691	0	0	0	0
	AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	731	671	2,183	1,010	-1,173	984	0	984	26	0	0	0
	AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	AFO005	210	222	313	577	265	352	0	352	225	0	0	0
	AUDIT ADJUSTMENTS	AFO009	-8	0	0	0	0	0	0	0	0	0	0	0
	P-CARD CLEARING	AFO011	3	38	0	0	0	0	0	0	0	0	0	0
	SOAR CONVERSION	AFO019	215	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>			<b>2,014</b>	<b>1,828</b>	<b>2,495</b>	<b>2,278</b>	<b>-217</b>	<b>2,027</b>	<b>0</b>	<b>2,027</b>	<b>251</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY MANAGEMENT PROGRAM</b>		<b>AMP000</b>												
	CLAIMS SERVICES	AMP002	722	2,157	818	844	26	693	0	693	151	0	0	0
	HUMAN RESOURCE SERVICES	AMP011	2,390	2,369	3,044	2,790	-254	2,790	0	2,790	0	0	0	0
	INFORMATION TECHNOLOGY SERVICES	AMP012	5,619	5,671	6,548	5,066	-1,482	2,503	0	2,503	2,563	0	0	0
	PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	AMP019	3,265	2,533	3,665	3,669	4	2,632	0	2,632	1,037	0	0	0
	RECORDS MANAGEMENT	AMP022	832	686	815	808	-7	719	0	719	89	0	0	0
	RESOURCE MANAGEMENT	AMP023	12,171	12,729	14,550	7,903	-6,647	7,779	0	7,779	124	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>			<b>24,999</b>	<b>26,146</b>	<b>29,442</b>	<b>21,081</b>	<b>-8,361</b>	<b>17,117</b>	<b>0</b>	<b>17,117</b>	<b>3,964</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DATA, QUALITY AND COMPLIANCE PROGRAM</b>		<b>HS0042</b>												
	DATA, QUALITY AND COMPLIANCE SERVICES	H04201	275	236	117	225	108	186	0	186	39	0	0	0
	CERTIFICATION SERVICES	H04202	1,154	1,164	943	1,151	207	1,146	0	1,146	5	0	0	0
	INCIDENT, MANAGEMENT AND INVESTIGATION SERVICES	H04203	436	520	561	536	-25	536	0	536	0	0	0	0
	LICENSURE SERVICES	H04204	581	603	606	577	-29	572	0	572	5	0	0	0
	PROGRAM INTEGRITY SERVICES	H04205	1,516	1,262	1,184	355	-829	207	0	207	148	0	0	0
	DATA AND PERFORMANCE MEASUREMENT SERVICES	H04702	-102	1,562	2,062	2,387	325	2,164	0	2,164	102	121	0	0
	STRATEGIC PLANNING AND POLICY SERVICES	H04703	841	577	409	351	-58	341	0	341	0	10	0	0
	CENTER OF EXCELLENCE SERVICES	H04704	3,028	1,652	1,197	990	-208	768	25	793	197	0	0	0
<b>Subtotal: DATA, QUALITY AND COMPLIANCE PROGRAM</b>			<b>7,728</b>	<b>7,575</b>	<b>7,081</b>	<b>6,572</b>	<b>-509</b>	<b>5,920</b>	<b>25</b>	<b>5,945</b>	<b>496</b>	<b>131</b>	<b>0</b>	<b>0</b>
<b>ADULT/TRANSITIONAL YOUTH SERVICES PROGRAM</b>		<b>HS0043</b>												
	ADULT/TRANSITIONAL YOUTH SERVICES ADMINISTRATIVE SERVICES	H04303	175	89	0	0	0	0	0	0	0	0	0	0
	IMPLEM OF DRUG TREATMENT CHOICE SERVICES	H04309	319	-16	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: ADULT/TRANSITIONAL YOUTH SERVICES PROGRAM</b>			<b>494</b>	<b>73</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BEHAVIORAL HEALTH AUTHORITY PROGRAM</b>		<b>HS0044</b>												
	CONSUMER AND FAMILY AFFAIRS	H04402	1,178	1,997	993	1,019	25	876	0	876	142	0	0	0
	EXECUTIVE DIRECTOR	H04403	1,902	2,038	2,708	2,610	-98	2,509	0	2,509	101	0	0	0
	LEGAL SERVICES	H04404	918	1,049	1,041	1,047	6	1,047	0	1,047	0	0	0	0
	LEGISLATIVE AND PUBLIC SERVICES	H04405	566	933	964	918	-46	814	0	814	103	0	0	0
	OMBUDSMAN	H04406	298	294	302	401	99	170	0	170	231	0	0	0
<b>Subtotal: BEHAVIORAL HEALTH AUTHORITY PROGRAM</b>			<b>4,862</b>	<b>6,311</b>	<b>6,008</b>	<b>5,994</b>	<b>-15</b>	<b>5,416</b>	<b>0</b>	<b>5,416</b>	<b>578</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CHILD/ADOLESCENT/FAMILY SERVICES PROGRAM</b>		<b>HS0045</b>												

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Behavioral Health	Name	RM0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
BEHAVIORAL SERVICES - HOWARD ROAD		H04501	0	0	217	217	1	217	0	217	0	0	0	0
CHILD/ADOLESCENT/FAMILY SERVICES ADMINISTRATIVE SERVICES		H04502	356	290	0	0	0	0	0	0	0	0	0	0
COURT ASSESSMENT SERVICES		H04503	529	1,557	1,631	1,063	-568	1,063	0	1,063	0	0	0	0
CRISIS SERVICES		H04504	351	989	1,467	100	-1,367	100	0	100	0	0	0	0
EARLY CHILDHOOD SERVICES		H04505	5,017	3,388	3,897	3,502	-395	3,433	0	3,433	69	0	0	0
EVIDENCE BASED PRACTICES SERVICES		H04506	0	1,336	1,259	1,258	-1	1,185	0	1,185	73	0	0	0
PARENT EARLY CHILDHOOD ENHANCEMENT PROGRAM (PIECE)		H04507	1,282	1,943	1,378	1,350	-29	1,029	0	1,029	320	0	0	0
SCHOOL BASED BEHAVIORAL HEALTH SERVICES		H04508	26,843	28,069	38,340	28,362	-9,977	26,619	400	27,019	1,343	0	0	0
PSYCHIATRIC RESIDENTIAL TREATMENT FACILITY (PRTF)		H04509	620	899	1,067	941	-126	941	0	941	0	0	0	0
SUD PREVENTION AND TREATMENT SERVICES		H04510	-96	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: CHILD/ADOLESCENT/FAMILY SERVICES PROGRAM</b>			<b>34,902</b>	<b>38,472</b>	<b>49,255</b>	<b>36,793</b>	<b>-12,461</b>	<b>34,588</b>	<b>400</b>	<b>34,988</b>	<b>1,805</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CLINICAL SERVICES PROGRAM</b>		<b>HS0046</b>												
BEHAVIORAL HEALTH SERVICES		H04601	1,557	208	116	490	374	490	0	490	0	0	0	0
BEHAVIORAL HEALTH SERVICES-PHARMACY		H04602	1,071	479	203	203	0	203	0	203	0	0	0	0
DISASTER BEHAVIORAL HEALTH SERVICES AND SUPPORT SERVICES		H04604	873	1,315	0	0	0	0	0	0	0	0	0	0
FORENSICS SERVICES		H04605	4,377	4,336	4,734	4,102	-632	2,589	50	2,639	1,448	15	0	0
<b>Subtotal: CLINICAL SERVICES PROGRAM</b>			<b>7,877</b>	<b>6,336</b>	<b>5,052</b>	<b>4,795</b>	<b>-257</b>	<b>3,282</b>	<b>50</b>	<b>3,332</b>	<b>1,448</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>POLICY, PLANNING, AND EVALUATION ADMINISTRATION PROGRAM</b>		<b>HS0047</b>												
BEHAVIORAL HEALTH GRANT OVERSIGHT SERVICES		H04701	3,810	2,301	2,623	2,093	-530	114	0	114	1,979	0	0	0
<b>Subtotal: POLICY, PLANNING, AND EVALUATION ADMINISTRATION PROGRAM</b>			<b>3,810</b>	<b>2,301</b>	<b>2,623</b>	<b>2,093</b>	<b>-530</b>	<b>114</b>	<b>0</b>	<b>114</b>	<b>1,979</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ST. ELIZABETHS HOSPITAL PROGRAM</b>		<b>HS0048</b>												
CLINICAL ADMINISTRATIVE SERVICES		H04801	12,308	11,898	12,606	12,834	228	11,756	0	11,756	1,078	0	0	0
CLINICAL AND MEDICAL SERVICES		H04802	22,688	21,786	21,153	22,868	1,714	19,141	0	19,141	3,578	149	0	0
ENGINEERING AND MAINTENANCE SERVICES		H04803	4,238	5,615	4,853	4,843	-10	4,655	0	4,655	188	0	0	0
FISCAL AND SUPPORT SERVICES		H04804	400	462	952	874	-77	698	8	706	76	93	0	0
HOSPITAL ADMINISTRATIVE SERVICES		H04805	1,433	1,148	1,181	5,737	4,557	5,522	0	5,522	216	0	0	0
HOUSEKEEPING SERVICES		H04806	3,227	3,023	2,789	2,659	-129	2,437	0	2,437	222	0	0	0
MATERIAL MANAGEMENT SERVICES		H04807	1,327	1,307	1,587	1,512	-75	1,400	0	1,400	111	0	0	0
NURSING SERVICES		H04808	54,949	53,998	46,291	50,248	3,957	43,493	3,492	46,986	3,262	0	0	0
NUTRITIONAL SERVICES		H04809	3,555	3,392	4,375	3,414	-961	2,701	0	2,701	713	0	0	0
QUALITY AND DATA MANAGEMENT SERVICES		H04810	1,435	1,455	1,572	1,575	4	1,575	0	1,575	0	0	0	0
SECURITY AND SAFETY SERVICES		H04811	5,262	5,257	4,742	4,942	200	4,108	0	4,108	834	0	0	0
TRANSPORTATION AND GROUNDS SERVICES		H04812	686	676	667	632	-35	438	0	438	195	0	0	0
<b>Subtotal: ST. ELIZABETHS HOSPITAL PROGRAM</b>			<b>111,509</b>	<b>110,016</b>	<b>102,767</b>	<b>112,139</b>	<b>9,372</b>	<b>97,925</b>	<b>3,500</b>	<b>101,425</b>	<b>10,472</b>	<b>242</b>	<b>0</b>	<b>0</b>
<b>OPIOID ABATEMENT PROGRAM</b>		<b>HS0052</b>												
DIRECTOR AND COMMISSION SUPPORT		H05201	0	0	548	14,656	14,108	0	14,656	14,656	0	0	0	0
<b>Subtotal: OPIOID ABATEMENT PROGRAM</b>			<b>0</b>	<b>0</b>	<b>548</b>	<b>14,656</b>	<b>14,108</b>	<b>0</b>	<b>14,656</b>	<b>14,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CRISIS SERVICES</b>		<b>HS0053</b>												

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**30-PBB**

Department of Behavioral Health	Name	RM0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
ACCESS HELPLINE		H04302	1,883	1,730	2,987	2,631	-357	2,153	0	2,153	478	0	0	0
COMMUNITY RESPONSE TEAM		H04306	11,171	8,147	10,645	9,982	-662	9,450	0	9,450	533	0	0	0
COMPREHENSIVE PSYCHIATRIC EMERGENCY SERVICES		H04603	8,331	5,099	5,174	7,756	2,582	2,759	0	2,759	4,997	0	0	0
CHILD/YOUTH CRISIS & COMMUNITY TRAUMA RESPONS		H05301	0	0	0	1,367	1,367	1,367	0	1,367	0	0	0	0
<b>Subtotal: CRISIS SERVICES</b>			<b>21,385</b>	<b>14,975</b>	<b>18,806</b>	<b>21,736</b>	<b>2,930</b>	<b>15,728</b>	<b>0</b>	<b>15,728</b>	<b>6,008</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ADULT SERVICES ADMINISTRATION PROGRAM</b>		<b>HS0054</b>												
35 K STREET ADULT CLINICAL SERVICES		H04301	0	111	2,784	2,059	-725	47	0	47	2,012	0	0	0
ASSESSMENT AND REFERRAL CENTER SERVICES		H04304	1,964	1,765	2,273	2,393	120	0	0	0	2,393	0	0	0
CO-LOCATED SERVICES		H04305	554	759	289	293	3	293	0	293	0	0	0	0
GAMBLING ADDICTION TREATMENT SERVICES		H04307	0	28	0	0	0	0	0	0	0	0	0	0
HOUSING, RESIDENTIAL SUPPORT AND CONTINUITY OF SERVICES		H04308	30,829	27,419	29,637	28,987	-650	28,987	0	28,987	0	0	0	0
MENTAL HEALTH AND REHAB SERVICES (LOCAL ONLY)		H04310	44,771	63,209	65,255	20,214	-45,042	20,214	0	20,214	0	0	0	0
ADULT BEHAVIORAL HEALTH SERVICES MH/SUD		H04311	20,739	15,827	15,418	14,339	-1,080	12,820	0	12,820	1,518	0	0	0
NETWORK MANAGEMENT AND SUPPORT SERVICES		H04312	1,000	953	1,252	1,152	-100	738	0	738	414	0	0	0
RESIDENTIAL SUPPORT AND CONTINUITY OF CARE SERVICES		H04313	606	614	583	600	17	431	0	431	169	0	0	0
INTEGRATED CARE / SPECIALTY SERVICES		H04314	2,424	7,060	7,417	5,515	-1,902	5,202	0	5,202	313	0	0	0
SUBSTANCE USE DISORDER TREATMENT SERVICES		H04315	303	1,193	1,267	1,198	-70	298	0	298	899	0	0	0
LIVE LONG DC / STATE OPIOID RESPONSE PROGRAM		H04316	27,974	25,405	29,847	36,015	6,168	0	0	0	36,015	0	0	0
BEHAVIORAL HEALTH REHABILITATION - LOCAL MATCH		H04317	0	0	0	44,638	44,638	44,638	0	44,638	0	0	0	0
<b>Subtotal: ADULT SERVICES ADMINISTRATION PROGRAM</b>			<b>131,163</b>	<b>144,344</b>	<b>156,023</b>	<b>157,401</b>	<b>1,377</b>	<b>113,668</b>	<b>0</b>	<b>113,668</b>	<b>43,733</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NO PROGRAM</b>		<b>PRG000</b>												
NO PROGRAM		PRG001	0	-199	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NO PROGRAM</b>			<b>0</b>	<b>-199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total: Department of Behavioral Health</b>			<b>350,742</b>	<b>358,177</b>	<b>380,100</b>	<b>385,536</b>	<b>5,436</b>	<b>295,785</b>	<b>18,630</b>	<b>314,416</b>	<b>70,733</b>	<b>388</b>	<b>0</b>	<b>0</b>

**FY 2025 Proposed Budget  
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**Division Summary by  
Office**

Schedule  
**30-CC**

Department of Behavioral Health	Name	RM0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
<b>AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>		<b>A0101</b>										
	BUDGET DIVISION	10001	731	671	0	0	0	4.49	4.39	0.00	0.00	0.00
	ACCOUNTING DIVISION	10002	857	899	0	0	0	8.09	7.89	0.00	0.00	0.00
	ACFO DIVISION	10003	210	222	0	0	0	1.80	1.75	0.00	0.00	0.00
	SOAR CONVERSION	10005	215	0	0	0	0	0.00	0.00	0.00	0.00	0.00
	BUDGET DIVISION - HSSC	10070	0	0	1,395	810	-585	0.00	0.00	6.00	6.00	0.00
	ACCOUNTING DIVISION - HSSC	10071	0	0	787	890	103	0.00	0.00	8.00	8.00	0.00
	ACFO DIVISION - HSSC	10072	0	0	313	577	265	0.00	0.00	2.00	2.00	0.00
	P-CARD CLEARING	10086	0	38	0	0	0	0.00	0.00	0.00	0.00	0.00
<b>Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>			<b>2,014</b>	<b>1,831</b>	<b>2,495</b>	<b>2,278</b>	<b>-217</b>	<b>14.38</b>	<b>14.03</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>
<b>NO COST CENTER</b>		<b>C0100</b>										
	NO COST CENTER	00000	0	-202	0	0	0	0.00	0.00	0.00	0.00	0.00
<b>Subtotal: NO COST CENTER</b>			<b>0</b>	<b>-202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>DIVISION OF ADULT SERVICES</b>		<b>H5701</b>										
	FORENSIC SERVICES OFFICE	70411	4,377	4,371	4,734	4,102	-632	28.75	20.97	24.00	26.00	2.00
	ASSESSMENTS AND REFERRALS OFFICE	70414	1,964	1,765	2,273	2,393	120	18.80	17.74	21.00	21.00	0.00
	SPECIALTY CARE OFFICE	70417	3,559	7,972	7,417	5,515	-1,902	11.66	12.72	20.50	16.50	-4.00
	SOR GRANT OFFICE	70418	26,905	25,406	29,847	36,015	6,168	24.60	11.82	20.50	20.50	0.00
	OFFICE OF RESIDENTIAL SUPPORT AND CONTINULTY SERVICES	70419	606	614	583	600	17	3.67	3.47	4.00	4.00	0.00
	HOUSING DEVELOPMENT OFFICE	70420	30,829	27,419	29,637	28,987	-650	2.68	3.47	0.00	0.00	0.00
	LOCAL BEHAVIORAL HEALTH REHABILITATION OFFICE	70567	0	0	0	44,638	44,638	0.00	0.00	0.00	0.00	0.00
<b>Subtotal: DIVISION OF ADULT SERVICES</b>			<b>68,240</b>	<b>67,548</b>	<b>74,491</b>	<b>122,250</b>	<b>47,759</b>	<b>90.16</b>	<b>70.19</b>	<b>90.00</b>	<b>88.00</b>	<b>-2.00</b>
<b>DIVISION OF CHILD/ADOLESCENT/FAMILY SERVICES</b>		<b>H5801</b>										
	OFFICE OF BEHAVIORAL HEALTH SERVICES	70416	11,711	7,395	7,792	7,683	-109	48.56	45.57	49.00	36.00	-13.00
	SUD PREVENTION OFFICE	70424	11,547	12,249	13,172	11,752	-1,420	2.56	10.19	9.00	9.00	0.00
	OFFICE OF PREVENTION AND EARLY INTERVENTION	70425	31,915	31,318	42,236	31,864	-10,372	85.04	90.13	99.67	88.37	-11.30
	OFFICE OF LINKAGE AND ASSESSMENTS	70426	1,978	4,344	4,453	2,397	-2,057	12.57	14.91	17.00	14.00	-3.00
	OFFICE OF COMMUNITY BASED SERVICES	70427	44,647	64,546	66,731	26,123	-40,609	0.00	6.12	7.00	7.00	0.00
<b>Subtotal: DIVISION OF CHILD/ADOLESCENT/FAMILY SERVICES</b>			<b>101,799</b>	<b>119,851</b>	<b>134,384</b>	<b>79,818</b>	<b>-54,567</b>	<b>148.73</b>	<b>166.92</b>	<b>181.67</b>	<b>154.37</b>	<b>-27.30</b>
<b>EXECUTIVE OFFICE OF THE DIRECTOR</b>		<b>H5901</b>										
	EXECUTIVE ADMINISTRATIVE OFFICE - RM0	70428	2,948	2,992	3,960	3,762	-198	19.73	18.32	20.65	19.65	-1.00
	OFFICE OF THE GENERAL COUNSEL - RM0	70429	918	1,049	1,041	1,047	6	4.04	4.82	5.50	5.50	0.00
<b>Subtotal: EXECUTIVE OFFICE OF THE DIRECTOR</b>			<b>3,866</b>	<b>4,041</b>	<b>5,001</b>	<b>4,809</b>	<b>-192</b>	<b>23.77</b>	<b>23.14</b>	<b>26.15</b>	<b>25.15</b>	<b>-1.00</b>
<b>OFFICE OF POLICY ADVISOR</b>		<b>H6001</b>										
	OFFICE OF DATA, QUALITY and COMPLIANCE	70432	7,530	6,091	6,292	5,821	-471	26.00	22.77	26.17	28.00	1.83
<b>Subtotal: OFFICE OF POLICY ADVISOR</b>			<b>7,530</b>	<b>6,091</b>	<b>6,292</b>	<b>5,821</b>	<b>-471</b>	<b>26.00</b>	<b>22.77</b>	<b>26.17</b>	<b>28.00</b>	<b>1.83</b>
<b>OFFICE OF THE CHIEF CLINICAL OFFICER</b>		<b>H6101</b>										

**FY 2025 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Division Summary by  
Office**

Schedule  
**30-CC**

Department of Behavioral Health	Name	RM0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
	OFFICE OF CLINICAL SERVICES AND SUPPORT	70433	2,184	1,491	203	203	0	4.91	0.00	0.00	0.00	0.00
	OFFICE OF DISASTER BEHAVIORAL HEALTH AND SUPPORT SERVICES	70434	873	302	0	0	0	2.72	0.00	0.00	0.00	0.00
	<b>Subtotal: OFFICE OF THE CHIEF CLINICAL OFFICER</b>		<b>3,058</b>	<b>1,793</b>	<b>203</b>	<b>203</b>	<b>0</b>	<b>7.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>OFFICE OF THE CHIEF OF EXECUTIVE ST ELIZABETHS HOSPITAL</b>	<b>H6201</b>										
	OFFICE OF CHIEF NURSING EXECUTIVE (SEH)	70435	54,949	53,998	46,291	50,248	3,957	382.00	380.49	431.00	428.00	-3.00
	OFFICE OF CHIEF QUALITY DATA TRAINING & PERFORMANCE MANAGEMENT (SEH)	70437	1,435	1,455	1,572	1,505	-66	9.88	9.65	11.00	11.00	0.00
	OFFICE OF THE CHIEF OF STAFF (SEH)	70438	1	8	110	74	-36	0.00	0.00	0.00	0.00	0.00
	OFFICE OF THE CHIEF CLINICAL OFFICER (SEH)	70439	34,997	33,641	33,759	35,771	2,012	203.80	194.66	223.05	230.05	7.00
	OFFICE OF THE CHIEF OPERATING OFFICER (SEH)	70440	20,128	20,029	21,035	20,107	-929	191.80	134.70	151.03	146.02	-5.01
	<b>Subtotal: OFFICE OF THE CHIEF OF EXECUTIVE ST ELIZABETHS HOSPITAL</b>		<b>111,509</b>	<b>109,130</b>	<b>102,767</b>	<b>107,705</b>	<b>4,939</b>	<b>787.48</b>	<b>719.50</b>	<b>816.08</b>	<b>815.06</b>	<b>-1.02</b>
	<b>OFFICE OF THE CHIEF OF STAFF</b>	<b>H6301</b>										
	LEGISLATIVE & PUBLIC AFFAIRS OFFICE	70441	566	933	964	918	-46	4.47	8.72	8.35	7.52	-0.83
	CONSUMER AND FAMILY AFFAIRS OFFICE	70443	1,178	1,997	993	1,019	25	8.94	7.84	9.00	9.00	0.00
	OFFICE OF OMBUDSMAN	70444	298	294	302	401	99	1.76	2.02	2.00	3.00	1.00
	HUMAN RESOURCES OFFICE - RM0	70445	2,390	2,369	3,044	2,790	-254	17.97	19.29	22.00	21.00	-1.00
	<b>Subtotal: OFFICE OF THE CHIEF OF STAFF</b>		<b>4,431</b>	<b>5,592</b>	<b>5,303</b>	<b>5,127</b>	<b>-176</b>	<b>33.14</b>	<b>37.87</b>	<b>41.35</b>	<b>40.52</b>	<b>-0.83</b>
	<b>OFFICE OF THE CHIEF OPERATING OFFICER</b>	<b>H6401</b>										
	CLAIMS AND BILLING OFFICE	70446	722	2,157	818	844	26	4.49	5.23	6.00	6.00	0.00
	FISCAL SERVICES AND MONITORING OFFICE	70447	15,437	15,262	18,215	11,572	-6,643	20.28	24.54	31.83	32.83	1.00
	INFORMATION TECHNOLOGY OFFICE - RM0	70448	5,619	5,671	6,548	5,066	-1,482	21.43	20.47	22.00	21.00	-1.00
	RECORDS MANAGEMENT OFFICE	70450	832	686	815	808	-7	8.04	7.86	9.00	9.00	0.00
	<b>Subtotal: OFFICE OF THE CHIEF OPERATING OFFICER</b>		<b>22,610</b>	<b>23,777</b>	<b>26,398</b>	<b>18,290</b>	<b>-8,107</b>	<b>54.24</b>	<b>58.10</b>	<b>68.83</b>	<b>68.83</b>	<b>0.00</b>
	<b>OFFICE OF OPIOID ABATEMENT</b>	<b>H8001</b>										
	OFFICE OF OPIOID ABATEMENT	70508	0	0	548	14,656	14,108	0.00	0.00	4.00	4.00	0.00
	<b>Subtotal: OFFICE OF OPIOID ABATEMENT</b>		<b>0</b>	<b>0</b>	<b>548</b>	<b>14,656</b>	<b>14,108</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
	<b>DIVISION OF CRISIS SERVICES</b>	<b>H8300</b>										
	COMMUNITY RESPONSE OFFICE	70412	11,171	8,111	10,645	9,982	-662	42.48	60.79	72.00	73.00	1.00
	OFFICE OF COMPREHENSIVE PSYCHIATRIC EMERGENCY SERVICES	70413	8,331	5,099	5,174	7,756	2,582	44.34	35.63	41.25	52.00	10.75
	ACCESS HELPLINE OFFICE	70415	2,223	1,730	2,987	2,631	-357	15.18	19.37	31.00	27.00	-4.00
	CHILD/YOUTH CRISIS & COMMUNITY TRAUMA RESPONSE OFFICE	70555	0	0	0	1,367	1,367	0.00	0.00	0.00	0.00	0.00
	<b>Subtotal: DIVISION OF CRISIS SERVICES</b>		<b>21,725</b>	<b>14,939</b>	<b>18,806</b>	<b>21,736</b>	<b>2,930</b>	<b>102.00</b>	<b>115.79</b>	<b>144.25</b>	<b>152.00</b>	<b>7.75</b>
	<b>DIVISION OF DATA, QUALITY and COMPLIANCE</b>	<b>H8401</b>										
	OFFICE OF DATA, QUALITY and COMPLIANCE (2)	70430	3,962	3,785	3,411	2,844	-568	24.21	23.08	25.00	20.00	-5.00
	<b>Subtotal: DIVISION OF DATA, QUALITY and COMPLIANCE</b>		<b>3,962</b>	<b>3,785</b>	<b>3,411</b>	<b>2,844</b>	<b>-568</b>	<b>24.21</b>	<b>23.08</b>	<b>25.00</b>	<b>20.00</b>	<b>-5.00</b>
	<b>Total: Department of Behavioral Health</b>		<b>350,742</b>	<b>358,177</b>	<b>380,100</b>	<b>385,536</b>	<b>5,436</b>	<b>1,311.74</b>	<b>1,251.39</b>	<b>1,439.50</b>	<b>1,411.94</b>	<b>-27.56</b>



**FY 2025 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Account Group**

**Schedule  
40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	183	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-23	0	0	0	0	160	78	0	0	0
701400C	29	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0	14	11	0	0	0
<b>Subtotal: PS</b>	<b>212</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>0</b>	
713100C	0	0	0	0	0	0	8	0	0	0	0	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	0	0	0
713200C	340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	0	0	0	0	
714100C	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0	0	
<b>Subtotal: NPS</b>	<b>319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319</b>	<b>-16</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total HS0043</b>	<b>531</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>494</b>	<b>73</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**HS0044 Behavioral Health Authority Program**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	3,143	3,781	3,861	3,720	-142	258	1,000	366	457	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,401	4,781	4,227	4,176	-51
701200C	166	191	53	196	143	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0	0	181	191	53	196	143
701300C	119	19	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	129	19	0	0	0	
701400C	655	801	1,161	1,031	-130	68	118	97	121	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	723	920	1,259	1,152	-107	
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Subtotal: PS</b>	<b>4,083</b>	<b>4,793</b>	<b>5,075</b>	<b>4,946</b>	<b>-129</b>	<b>336</b>	<b>1,118</b>	<b>463</b>	<b>578</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,434</b>	<b>5,911</b>	<b>5,539</b>	<b>5,524</b>	<b>-15</b>
711100C	16	-2	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	-2	14	14	0	
713100C	357	397	343	343	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	357	397	343	343	0	
713200C	55	0	113	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	0	113	113	0	
715100C	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	
<b>Subtotal: NPS</b>	<b>427</b>	<b>400</b>	<b>470</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>427</b>	<b>400</b>	<b>470</b>	<b>470</b>	<b>0</b>	
<b>Total HS0044</b>	<b>4,510</b>	<b>5,192</b>	<b>5,545</b>	<b>5,416</b>	<b>-129</b>	<b>336</b>	<b>1,118</b>	<b>463</b>	<b>578</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,862</b>	<b>6,311</b>	<b>6,008</b>	<b>5,994</b>	<b>-15</b>

**HS0045 Child/Adolescent/Family Services Program**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	8,585	9,685	10,657	9,414	-1,242	54	27	1,110	953	-157	0	0	0	0	0	0	0	0	0	0	663	0	0	0	0	9,303	9,712	11,766	10,367	-1,400
701200C	298	386	131	479	347	54	149	114	0	-114	0	0	0	0	0	0	0	0	0	0	648	0	0	0	0	1,000	536	246	479	233
701300C	315	73	0	0	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	0	363	73	0	0	0
701400C	2,015	2,417	3,137	2,935	-202	22	34	326	252	-73	0	0	0	0	0	0	0	0	0	0	327	0	0	0	0	2,365	2,451	3,463	3,188	-275
701500C	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0	
<b>Subtotal: PS</b>	<b>11,215</b>	<b>12,562</b>	<b>13,925</b>	<b>12,829</b>	<b>-1,097</b>	<b>136</b>	<b>211</b>	<b>1,550</b>	<b>1,205</b>	<b>-345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,032</b>	<b>12,773</b>	<b>15,475</b>	<b>14,034</b>	<b>-1,441</b>	
711100C	59	170	12	12	0	0	8	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	178	22	12	-10	
713100C	720	3,140	2,370	1,911	-459	167	307	384	0	-384	0	0	0	0	0	0	0	0	0	0	123	0	0	0	0	1,010	3,446	2,754	1,911	-843
713200C	1,646	2,598	2,411	1,045	-1,367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	304	0	0	0	0	1,950	2,598	2,411	1,045	-1,367
714100C	18,830	17,906	25,762	19,180	-6,582	-29	1,479	2,762	600	-2,162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,801	19,386	28,524	19,780	-8,744	
715100C	0	6	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	
717100C	47	54	54	12	-42	3	21	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	75	68	12	-56	
<b>Subtotal: NPS</b>	<b>21,302</b>	<b>23,873</b>	<b>30,609</b>	<b>22,160</b>	<b>-8,450</b>	<b>141</b>	<b>1,826</b>	<b>3,170</b>	<b>600</b>	<b>-2,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,870</b>	<b>25,699</b>	<b>33,780</b>	<b>22,760</b>	<b>-11,020</b>	
<b>Total HS0045</b>	<b>32,517</b>	<b>36,435</b>	<b>44,535</b>	<b>34,988</b>	<b>-9,546</b>	<b>278</b>	<b>2,036</b>	<b>4,720</b>	<b>1,805</b>	<b>-2,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,902</b>	<b>38,472</b>	<b>49,255</b>	<b>36,793</b>	<b>-12,461</b>	

**HS0046 Clinical Services Program**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2,678	2,811	2,088	2,301	213	-4	0	126	224	97	0	0	0	0	0	0	0	0	0	0	480	0	0	0	0	3,155	2,811	2,214	2,524	310
701200C	153																													

**FY 2025 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Account Group**

**Schedule  
40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds												
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024								
714100C	-83	0	0	0	0	1,188	1,012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,105	1,012	0	0	0			
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
717100C	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
<b>Subtotal: NPS</b>	<b>2,417</b>	<b>1,856</b>	<b>2,037</b>	<b>350</b>	<b>-1,687</b>	<b>1,229</b>	<b>1,012</b>	<b>0</b>	<b>564</b>	<b>564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,645</b>	<b>2,868</b>	<b>2,037</b>	<b>929</b>	<b>-1,108</b>				
<b>Total HS0046</b>	<b>6,044</b>	<b>5,324</b>	<b>4,743</b>	<b>3,332</b>	<b>-1,411</b>	<b>1,224</b>	<b>1,012</b>	<b>309</b>	<b>1,448</b>	<b>1,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,877</b>	<b>6,336</b>	<b>5,052</b>	<b>4,795</b>	<b>-257</b>

**HS0047 Policy, Planning, And Evaluation Administration Program**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds												
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024								
701100C	41	96	97	88	-9	0	0	0	378	378	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	96	97	467	369
701300C	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-39	0	0	0	0	
701400C	7	22	26	26	0	0	0	0	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	22	26	126	100		
<b>Subtotal: PS</b>	<b>9</b>	<b>118</b>	<b>123</b>	<b>114</b>	<b>-9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479</b>	<b>479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>118</b>	<b>123</b>	<b>593</b>	<b>470</b>			
711100C	0	0	0	0	0	114	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	114	0	0	0	0		
713100C	0	-1	0	0	0	1,322	1,032	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,322	1,032	500	500	0		
713200C	0	0	0	0	0	651	381	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	651	381	0	0	0			
714100C	0	0	0	0	0	1,602	770	2,000	1,000	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,602	770	2,000	1,000	-1,000			
717100C	0	0	0	0	0	113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0	0				
<b>Subtotal: NPS</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,801</b>	<b>2,184</b>	<b>2,500</b>	<b>1,500</b>	<b>-1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,801</b>	<b>2,183</b>	<b>2,500</b>	<b>1,500</b>	<b>-1,000</b>				
<b>Total HS0047</b>	<b>9</b>	<b>117</b>	<b>123</b>	<b>114</b>	<b>-9</b>	<b>3,801</b>	<b>2,184</b>	<b>2,500</b>	<b>1,979</b>	<b>-521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,810</b>	<b>2,301</b>	<b>2,623</b>	<b>2,093</b>	<b>-530</b>				

**HS0048 St. Elizabeths Hospital Program**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds														
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024										
701100C	59,555	59,016	57,148	61,099	3,951	1,191	1,275	2,350	5,523	3,173	0	0	0	0	0	2,350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	658	0	0	0	0	61,403	60,292	59,498	66,622	7,124
701200C	4,105	4,267	4,037	4,276	240	113	66	66	814	748	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-17	0	0	0	0	4,201	4,333	4,103	5,091	988	
701300C	5,905	4,733	3,995	3,986	-9	117	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0	0	6,101	4,814	3,995	3,986	-9	
701400C	17,123	17,355	16,403	16,115	-288	340	336	643	1,679	1,037	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	0	0	0	0	17,660	17,691	17,046	17,795	749	
701500C	7,470	9,768	1,476	1,912	436	146	181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	156	0	0	0	0	7,772	9,949	1,476	1,912	436		
<b>Subtotal: PS</b>	<b>94,158</b>	<b>95,140</b>	<b>83,059</b>	<b>87,389</b>	<b>4,329</b>	<b>1,907</b>	<b>1,939</b>	<b>3,059</b>	<b>8,016</b>	<b>4,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,137</b>	<b>97,079</b>	<b>86,118</b>	<b>95,405</b>	<b>9,287</b>		
711100C	3,787	3,632	3,025	1,553	-1,472	254	441	2,438	1,628	-810	6	0	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,047	4,073	5,515	3,233	-2,281	
712100C	1,283	1,632	1,846	1,929	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,283	1,632	1,846	1,929	83			
713100C	2,438	2,008	2,846	5,036	2,190	1,551	187	494	444	-50	61	45	244	138	-106	0	0	0	0	0	0	0	0	0	0	0	0	0	0	307	0	0	0	0	4,356	2,241	3,583	5,618	2,034	
713101C	1,845	2,139	2,205	2,374	169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,845	2,139	2,205	2,374	169			
713200C	1,355	1,409	1,456	1,536	80	221	262	320	320	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,576	1,672	1,776	1,856	80				
714100C	1,222	1,118	1,587	1,587	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	13	0	0	0	0	1,235	1,118	1,587	1,587	0	
715100C	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0		
717100C	4	6	21	21	0	25	22	64	64	0	0	32	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	60	137	137	0				
718100C	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0				
<b>Subtotal: NPS</b>	<b>11,933</b>	<b>11,947</b>	<b>12,985</b>	<b>14,036</b>																																				

**FY 2025 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Account Group**

**Schedule  
40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
701100C	5,677	6,010	5,402	8,916	3,515	107	1,130	4,068	4,321	253	0	0	0	0	0	0	0	0	0	0	1,508	0	0	0	0	7,293	7,140	9,470	13,238	3,768	
701200C	809	452	493	197	-295	690	584	1,652	422	-1,231	0	0	0	0	0	0	0	0	0	0	104	0	0	0	0	1,603	1,037	2,145	619	-1,526	
701300C	780	609	0	0	0	76	146	0	0	0	0	0	0	0	0	0	0	0	0	0	331	0	0	0	0	1,187	754	0	0	0	
701400C	1,660	1,623	1,767	2,585	817	196	482	1,522	1,233	-288	0	0	0	0	0	0	0	0	0	0	355	0	0	0	0	2,211	2,105	3,289	3,818	529	
701500C	829	1,289	0	0	0	148	347	0	0	0	0	0	0	0	0	0	0	0	0	0	636	0	0	0	0	1,614	1,637	0	0	0	
<b>Subtotal: PS</b>	<b>9,756</b>	<b>9,983</b>	<b>7,662</b>	<b>11,699</b>	<b>4,037</b>	<b>1,217</b>	<b>2,689</b>	<b>7,242</b>	<b>5,976</b>	<b>-1,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,908</b>	<b>12,672</b>	<b>14,903</b>	<b>17,674</b>	<b>2,771</b>		
711100C	45	59	58	58	0	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	59	80	80	0	
713100C	842	909	627	627	0	1,866	0	184	0	-184	0	0	0	0	0	0	0	0	0	0	-1	0	0	0	0	2,707	909	811	627	-184	
713200C	3,786	1,124	1,847	3,214	1,367	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,786	1,124	1,857	3,223	1,367	
714100C	939	206	131	131	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	939	206	131	131	0	
715100C	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	
717100C	0	0	0	0	0	0	0	1,024	0	-1,024	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,024	0	-1,024	
<b>Subtotal: N/PS</b>	<b>5,612</b>	<b>2,303</b>	<b>2,663</b>	<b>4,030</b>	<b>1,367</b>	<b>1,866</b>	<b>0</b>	<b>1,240</b>	<b>32</b>	<b>-1,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,477</b>	<b>2,303</b>	<b>3,903</b>	<b>4,061</b>	<b>159</b>		
<b>Total HS0053</b>	<b>15,368</b>	<b>12,286</b>	<b>10,325</b>	<b>15,728</b>	<b>5,403</b>	<b>3,083</b>	<b>2,689</b>	<b>8,482</b>	<b>6,008</b>	<b>-2,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,385</b>	<b>14,975</b>	<b>18,806</b>	<b>21,736</b>	<b>2,930</b>		
<b>HS0054 Adult Services Administration Program</b>																															
Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
701100C	4,453	4,768	4,417	3,200	-1,217	2,614	3,646	6,557	6,353	-204	0	0	0	0	0	0	0	0	0	0	1,537	0	0	0	0	8,604	8,414	10,974	9,553	-1,421	
701200C	12	456	133	483	350	785	632	1,214	900	-314	0	0	0	0	0	0	0	0	0	0	630	1,214	0	0	0	1,426	1,088	1,347	1,383	36	
701300C	184	52	0	0	0	150	25	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	0	369	77	0	0	0	
701400C	1,097	1,294	1,338	1,101	-237	803	974	2,067	1,922	-145	0	0	0	0	0	0	0	0	0	0	376	0	0	0	0	2,275	2,269	3,405	3,023	-382	
701500C	2	1	0	0	0	32	27	0	0	0	0	0	0	0	0	0	0	0	0	0	-14	0	0	0	0	20	28	0	0	0	
<b>Subtotal: PS</b>	<b>5,747</b>	<b>6,571</b>	<b>5,888</b>	<b>4,784</b>	<b>-1,104</b>	<b>4,384</b>	<b>5,305</b>	<b>9,838</b>	<b>9,175</b>	<b>-663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,694</b>	<b>11,876</b>	<b>15,726</b>	<b>13,959</b>	<b>-1,767</b>		
711100C	0	0	0	0	0	5,051	135	112	206	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,051	135	112	206	94	
713100C	2,711	4,812	4,683	3,840	-843	7,147	4,973	11,141	6,653	-4,488	21	13	0	0	0	0	0	0	0	0	47	0	0	0	0	9,926	9,798	15,825	10,494	-5,331	
713200C	18,443	15,698	18,120	18,120	0	2,489	6,742	5,615	2,974	-2,640	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,933	22,440	23,735	21,094	-2,640	
714100C	67,755	86,066	89,145	86,924	-2,221	10,049	13,950	11,480	24,724	13,244	0	0	0	0	0	0	0	0	0	0	4,756	0	0	0	0	82,560	100,016	100,626	111,648	11,022	
715100C	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	
717100C	0	2	0	0	0	0	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	0	0	0	
<b>Subtotal: N/PS</b>	<b>88,910</b>	<b>106,578</b>	<b>111,948</b>	<b>108,884</b>	<b>-3,064</b>	<b>24,736</b>	<b>25,876</b>	<b>28,349</b>	<b>34,558</b>	<b>6,209</b>	<b>21</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,469</b>	<b>132,468</b>	<b>140,297</b>	<b>143,442</b>	<b>3,145</b>		
<b>Total HS0054</b>	<b>94,657</b>	<b>113,149</b>	<b>117,837</b>	<b>113,668</b>	<b>-4,169</b>	<b>29,120</b>	<b>31,181</b>	<b>38,187</b>	<b>43,733</b>	<b>5,546</b>	<b>21</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,163</b>	<b>144,344</b>	<b>156,023</b>	<b>157,401</b>	<b>1,377</b>		
<b>PRG000 No Program</b>																															
Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
711100C	0	-240	0	0	0	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-244	0	0	0
713100C	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0	
713200C	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0	
714100C	0	53	0	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57	0	0	0	
715200C	0	-21	0	0	0	0	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-38	0	0	0	
<b>Subtotal: N/PS</b>	<b>0</b>	<b>-183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-199</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total PRG000</b>	<b>0</b>	<b>-183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-199</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Budget</b>	<b>290,092</b>	<b>309,514</b>	<b>312,296</b>	<b>314,416</b>	<b>2,119</b>	<b>46,065</b>	<b>48,537</b>	<b>67,456</b>	<b>70,733</b>	<b>3,277</b>	<b>220</b>	<b>126</b>	<b>348</b>	<b>388</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,742</b>	<b>358,177</b>	<b>380,100</b>	<b>385,536</b>	<b>5,436</b>	

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

**RM0 Department of Behavioral Health**

**AFO000 Agency Financial Operations**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,420	1,287	1,363	1,406	43	0	0	0	0	0	0	0	0	0	0	1,420	1,287	1,363	1,406	43
701200C	113	114	116	120	5	0	0	0	0	0	0	0	0	0	0	113	114	116	120	5
701300C	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141	0	0	0	0
701400C	274	287	438	450	12	0	0	0	0	0	0	0	0	0	0	274	287	438	450	12
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>1,948</b>	<b>1,688</b>	<b>1,917</b>	<b>1,977</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,948</b>	<b>1,688</b>	<b>1,917</b>	<b>1,977</b>	<b>60</b>	
711100C	0	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
713100C	3	14	25	0	-25	0	0	0	0	0	0	0	0	0	0	3	14	25	0	-25
713200C	0	54	126	50	-76	0	0	0	0	0	0	0	0	0	0	0	54	126	50	-76
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
715200C	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
<b>Subtotal: NPS</b>	<b>4</b>	<b>90</b>	<b>159</b>	<b>50</b>	<b>-109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>90</b>	<b>159</b>	<b>50</b>	<b>-109</b>	
<b>Total AFO000</b>	<b>1,952</b>	<b>1,778</b>	<b>2,076</b>	<b>2,027</b>	<b>-49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,952</b>	<b>1,778</b>	<b>2,076</b>	<b>2,027</b>	<b>-49</b>	

**AMP000 Agency Management Program**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	6,245	6,920	6,808	6,961	152	0	0	0	0	0	38	0	41	0	-41	6,283	6,920	6,849	6,961	111
701200C	286	357	561	524	-37	0	0	0	0	0	0	0	0	0	0	286	357	561	524	-37
701300C	504	112	0	0	0	0	0	0	0	0	16	-1	0	0	0	520	111	0	0	0
701400C	1,445	1,625	2,262	2,226	-37	0	0	0	0	0	7	1	11	0	-11	1,451	1,626	2,273	2,226	-47
701500C	73	5	0	0	0	0	0	0	0	0	0	0	0	0	0	73	5	0	0	0
<b>Subtotal: PS</b>	<b>8,553</b>	<b>9,019</b>	<b>9,631</b>	<b>9,710</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>-52</b>	<b>8,614</b>	<b>9,019</b>	<b>9,683</b>	<b>9,710</b>	<b>27</b>
711100C	129	119	50	32	-17	0	0	0	0	0	0	0	0	0	0	129	119	50	32	-17
712100C	8,093	7,886	9,408	3,109	-6,299	0	0	0	0	0	0	0	0	0	0	8,093	7,886	9,408	3,109	-6,299
713100C	1,531	823	1,131	1,217	86	0	0	0	0	0	0	0	0	0	0	1,531	823	1,131	1,217	86
713101C	2,716	3,064	3,484	2,944	-540	0	0	0	0	0	0	0	0	0	0	2,716	3,064	3,484	2,944	-540
713200C	0	318	73	49	-24	0	0	0	0	0	0	0	0	0	0	0	318	73	49	-24
715100C	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
717100C	95	96	55	55	0	0	0	0	0	0	0	0	0	0	0	95	96	55	55	0
<b>Subtotal: NPS</b>	<b>12,563</b>	<b>12,310</b>	<b>14,201</b>	<b>7,407</b>	<b>-6,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,563</b>	<b>12,310</b>	<b>14,201</b>	<b>7,407</b>	<b>-6,794</b>	
<b>Total AMP000</b>	<b>21,116</b>	<b>21,329</b>	<b>23,833</b>	<b>17,117</b>	<b>-6,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>-52</b>	<b>21,177</b>	<b>21,329</b>	<b>23,885</b>	<b>17,117</b>	<b>-6,767</b>

**HS0042 Data, Quality And Compliance Program**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	5,471	5,378	4,813	4,737	-76	0	0	0	0	0	0	0	0	0	0	5,471	5,378	4,813	4,737	-76

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	85	119	245	206	-39	0	0	0	0	0	0	0	0	0	0	85	119	245	206	-39
701300C	293	30	0	0	0	0	0	0	0	0	0	0	0	0	0	293	30	0	0	0
701400C	1,268	1,272	1,479	850	-629	0	0	0	0	0	0	0	0	0	0	1,268	1,272	1,479	850	-629
701500C	6	15	20	18	-2	0	0	0	0	0	0	0	0	0	0	6	15	20	18	-2
<b>Subtotal: PS</b>	<b>7,123</b>	<b>6,814</b>	<b>6,557</b>	<b>5,811</b>	<b>-746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,123</b>	<b>6,814</b>	<b>6,557</b>	<b>5,811</b>	<b>-746</b>	
711100C	0	6	5	8	2	0	0	0	0	0	0	0	0	0	0	0	6	5	8	2
713100C	113	92	49	101	52	0	0	0	0	0	0	25	25	0	113	92	74	126	52	
714100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Subtotal: NPS</b>	<b>113</b>	<b>98</b>	<b>54</b>	<b>109</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>113</b>	<b>98</b>	<b>79</b>	<b>134</b>	<b>55</b>	
<b>Total HS0042</b>	<b>7,236</b>	<b>6,912</b>	<b>6,612</b>	<b>5,920</b>	<b>-692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>7,236</b>	<b>6,912</b>	<b>6,637</b>	<b>5,945</b>	<b>-692</b>	

**HS0043 Adult/Transitional Youth Services Program**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	183	78	0	0	0	0	0	0	0	0	0	0	0	0	0	183	78	0	0	0
701400C	29	11	0	0	0	0	0	0	0	0	0	0	0	0	0	29	11	0	0	0
<b>Subtotal: PS</b>	<b>212</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>0</b>	
713200C	340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	340	0	0	0	0
714100C	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0	0	
<b>Subtotal: NPS</b>	<b>319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total HS0043</b>	<b>531</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>531</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**HS0044 Behavioral Health Authority Program**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	3,143	3,781	3,861	3,720	-142	0	0	0	0	0	0	0	0	0	0	3,143	3,781	3,861	3,720	-142
701200C	166	191	53	196	143	0	0	0	0	0	0	0	0	0	0	166	191	53	196	143
701300C	119	19	0	0	0	0	0	0	0	0	0	0	0	0	0	119	19	0	0	0
701400C	655	801	1,161	1,031	-130	0	0	0	0	0	0	0	0	0	0	655	801	1,161	1,031	-130
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>4,083</b>	<b>4,793</b>	<b>5,075</b>	<b>4,946</b>	<b>-129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,083</b>	<b>4,793</b>	<b>5,075</b>	<b>4,946</b>	<b>-129</b>	
711100C	16	-2	14	14	0	0	0	0	0	0	0	0	0	0	0	16	-2	14	14	0
713100C	357	397	343	343	0	0	0	0	0	0	0	0	0	0	0	357	397	343	343	0
713200C	55	0	113	113	0	0	0	0	0	0	0	0	0	0	0	55	0	113	113	0
715100C	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
<b>Subtotal: NPS</b>	<b>427</b>	<b>400</b>	<b>470</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>427</b>	<b>400</b>	<b>470</b>	<b>470</b>	<b>0</b>	
<b>Total HS0044</b>	<b>4,510</b>	<b>5,192</b>	<b>5,545</b>	<b>5,416</b>	<b>-129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,510</b>	<b>5,192</b>	<b>5,545</b>	<b>5,416</b>	<b>-129</b>	

**HS0045 Child/Adolescent/Family Services Program**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2025 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	8,585	9,685	10,657	9,414	-1,242	0	0	0	0	0	0	0	0	0	0	8,585	9,685	10,657	9,414	-1,242
701200C	298	386	131	479	347	0	0	0	0	0	0	0	0	0	0	298	386	131	479	347
701300C	315	73	0	0	0	0	0	0	0	0	0	0	0	0	0	315	73	0	0	0
701400C	2,015	2,417	3,137	2,935	-202	0	0	0	0	0	0	0	0	0	0	2,015	2,417	3,137	2,935	-202
701500C	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0
<b>Subtotal: PS</b>	<b>11,215</b>	<b>12,562</b>	<b>13,925</b>	<b>12,829</b>	<b>-1,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,215</b>	<b>12,562</b>	<b>13,925</b>	<b>12,829</b>	<b>-1,097</b>
711100C	59	170	12	12	0	0	0	0	0	0	0	0	0	0	0	59	170	12	12	0
713100C	720	2,879	1,970	1,511	-459	0	0	0	0	0	0	260	400	400	0	720	3,140	2,370	1,911	-459
713200C	1,646	2,598	2,411	1,045	-1,367	0	0	0	0	0	0	0	0	0	0	1,646	2,598	2,411	1,045	-1,367
714100C	18,830	17,906	25,762	19,180	-6,582	0	0	0	0	0	0	0	0	0	0	18,830	17,906	25,762	19,180	-6,582
715100C	0	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
717100C	47	54	54	12	-42	0	0	0	0	0	0	0	0	0	0	47	54	54	12	-42
<b>Subtotal: NPS</b>	<b>21,302</b>	<b>23,613</b>	<b>30,209</b>	<b>21,760</b>	<b>-8,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>21,302</b>	<b>23,873</b>	<b>30,609</b>	<b>22,160</b>	<b>-8,450</b>
<b>Total HS0045</b>	<b>32,517</b>	<b>36,175</b>	<b>44,135</b>	<b>34,588</b>	<b>-9,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>32,517</b>	<b>36,435</b>	<b>44,535</b>	<b>34,988</b>	<b>-9,546</b>

**HS0046 Clinical Services Program**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	2,678	2,811	2,088	2,301	213	0	0	0	0	0	0	0	0	0	0	2,678	2,811	2,088	2,301	213
701200C	153	23	0	0	0	0	0	0	0	0	0	0	0	0	0	153	23	0	0	0
701300C	130	45	0	0	0	0	0	0	0	0	0	0	0	0	0	130	45	0	0	0
701400C	560	560	618	681	63	0	0	0	0	0	0	0	0	0	0	560	560	618	681	63
701500C	107	29	0	0	0	0	0	0	0	0	0	0	0	0	0	107	29	0	0	0
<b>Subtotal: PS</b>	<b>3,628</b>	<b>3,468</b>	<b>2,706</b>	<b>2,982</b>	<b>276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,628</b>	<b>3,468</b>	<b>2,706</b>	<b>2,982</b>	<b>276</b>
711100C	811	673	411	211	-200	0	0	0	0	0	0	0	0	0	0	811	673	411	211	-200
713100C	261	68	302	20	-282	0	0	0	0	0	327	0	50	50	0	588	68	352	70	-282
713200C	1,098	1,115	1,275	70	-1,205	0	0	0	0	0	0	0	0	0	0	1,098	1,115	1,275	70	-1,205
714100C	-83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-83	0	0	0	0
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	3	0	0	0	0
<b>Subtotal: NPS</b>	<b>2,087</b>	<b>1,856</b>	<b>1,987</b>	<b>300</b>	<b>-1,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>2,417</b>	<b>1,856</b>	<b>2,037</b>	<b>350</b>	<b>-1,687</b>
<b>Total HS0046</b>	<b>5,715</b>	<b>5,324</b>	<b>4,693</b>	<b>3,282</b>	<b>-1,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>6,044</b>	<b>5,324</b>	<b>4,743</b>	<b>3,332</b>	<b>-1,411</b>

**HS0047 Policy, Planning, And Evaluation Administration Program**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	41	96	97	88	-9	0	0	0	0	0	0	0	0	0	0	41	96	97	88	-9
701300C	-39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-39	0	0	0	0
701400C	7	22	26	26	0	0	0	0	0	0	0	0	0	0	0	7	22	26	26	0
<b>Subtotal: PS</b>	<b>9</b>	<b>118</b>	<b>123</b>	<b>114</b>	<b>-9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>118</b>	<b>123</b>	<b>114</b>	<b>-9</b>

**FY 2025 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
713100C	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Subtotal: NPS</b>	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Total HS0047</b>	9	117	123	114	-9	0	0	0	0	0	0	0	0	0	0	9	117	123	114	-9

**HS0048 St. Elizabeths Hospital Program**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	59,130	59,017	55,552	60,599	5,047	0	0	0	0	0	424	0	1,596	500	-1,096	59,555	59,016	57,148	61,099	3,951
701200C	4,022	4,267	3,936	4,276	341	0	0	0	0	0	83	0	101	0	-101	4,105	4,267	4,037	4,276	240
701300C	5,718	5,312	3,995	3,986	-9	0	0	0	0	0	187	-579	0	0	0	5,905	4,733	3,995	3,986	-9
701400C	16,968	17,218	15,952	16,115	163	0	0	0	0	0	155	137	451	0	-451	17,123	17,355	16,403	16,115	-288
701500C	7,206	9,326	1,476	1,412	-64	0	0	0	0	0	264	442	0	500	500	7,470	9,768	1,476	1,912	436
<b>Subtotal: PS</b>	93,045	95,140	80,911	86,389	5,478	0	0	0	0	0	1,113	0	2,148	1,000	-1,148	94,158	95,140	83,059	87,389	4,329
711100C	3,787	3,632	3,025	1,553	-1,472	0	0	0	0	0	0	0	0	0	0	3,787	3,632	3,025	1,553	-1,472
712100C	1,283	1,632	1,846	1,929	83	0	0	0	0	0	0	0	0	0	0	1,283	1,632	1,846	1,929	83
713100C	2,338	1,911	2,511	2,536	25	0	0	0	0	0	100	98	335	2,500	2,165	2,438	2,008	2,846	5,036	2,190
713101C	1,845	2,139	2,205	2,374	169	0	0	0	0	0	0	0	0	0	0	1,845	2,139	2,205	2,374	169
713200C	1,355	1,409	1,456	1,536	80	0	0	0	0	0	0	0	0	0	0	1,355	1,409	1,456	1,536	80
714100C	1,222	1,118	1,587	1,587	0	0	0	0	0	0	0	0	0	0	0	1,222	1,118	1,587	1,587	0
715100C	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
717100C	4	6	21	21	0	0	0	0	0	0	0	0	0	0	0	4	6	21	21	0
718100C	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>Subtotal: NPS</b>	11,833	11,849	12,651	11,536	-1,114	0	0	0	0	0	100	98	335	2,500	2,165	11,933	11,947	12,985	14,036	1,051
<b>Total HS0048</b>	104,878	106,989	93,562	97,925	4,363	0	0	0	0	0	1,213	98	2,483	3,500	1,017	106,091	107,087	96,045	101,425	5,380

**HS0052 Opioid Abatement Program**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	0	0	0	0	0	0	0	0	0	0	0	416	405	-11	0	0	416	405	-11
701400C	0	0	0	0	0	0	0	0	0	0	0	0	112	107	-5	0	0	112	107	-5
<b>Subtotal: PS</b>	0	0	0	0	0	0	0	0	0	0	0	0	528	512	-16	0	0	528	512	-16
711100C	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0	0	0	20	20	0
714100C	0	0	0	0	0	0	0	0	0	0	0	0	0	14,123	14,123	0	0	0	14,123	14,123
<b>Subtotal: NPS</b>	0	0	0	0	0	0	0	0	0	0	0	0	20	14,143	14,123	0	0	20	14,143	14,123
<b>Total HS0052</b>	0	0	0	0	0	0	0	0	0	0	0	0	548	14,656	14,108	0	0	548	14,656	14,108

**HS0053 Crisis Services**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	5,677	6,010	5,402	8,916	3,515	0	0	0	0	0	0	0	0	0	0	5,677	6,010	5,402	8,916	3,515
701200C	809	452	493	197	-295	0	0	0	0	0	0	0	0	0	0	809	452	493	197	-295
701300C	780	609	0	0	0	0	0	0	0	0	0	0	0	0	0	780	609	0	0	0
701400C	1,660	1,623	1,767	2,585	817	0	0	0	0	0	0	0	0	0	0	1,660	1,623	1,767	2,585	817
701500C	829	1,289	0	0	0	0	0	0	0	0	0	0	0	0	0	829	1,289	0	0	0
<b>Subtotal: PS</b>	<b>9,756</b>	<b>9,983</b>	<b>7,662</b>	<b>11,699</b>	<b>4,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,756</b>	<b>9,983</b>	<b>7,662</b>	<b>11,699</b>	<b>4,037</b>	
711100C	45	59	58	58	0	0	0	0	0	0	0	0	0	0	0	45	59	58	58	0
713100C	842	909	627	627	0	0	0	0	0	0	0	0	0	0	0	842	909	627	627	0
713200C	3,786	1,124	1,847	3,214	1,367	0	0	0	0	0	0	0	0	0	0	3,786	1,124	1,847	3,214	1,367
714100C	939	206	131	131	0	0	0	0	0	0	0	0	0	0	0	939	206	131	131	0
715100C	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
<b>Subtotal: NPS</b>	<b>5,612</b>	<b>2,303</b>	<b>2,663</b>	<b>4,030</b>	<b>1,367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,612</b>	<b>2,303</b>	<b>2,663</b>	<b>4,030</b>	<b>1,367</b>	
<b>Total HS0053</b>	<b>15,368</b>	<b>12,286</b>	<b>10,325</b>	<b>15,728</b>	<b>5,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,368</b>	<b>12,286</b>	<b>10,325</b>	<b>15,728</b>	<b>5,403</b>	

**HS0054 Adult Services Administration Program**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	4,453	4,768	4,417	3,200	-1,217	0	0	0	0	0	0	0	0	0	0	4,453	4,768	4,417	3,200	-1,217
701200C	12	456	133	483	350	0	0	0	0	0	0	0	0	0	0	12	456	133	483	350
701300C	184	52	0	0	0	0	0	0	0	0	0	0	0	0	0	184	52	0	0	0
701400C	1,097	1,294	1,338	1,101	-237	0	0	0	0	0	0	0	0	0	0	1,097	1,294	1,338	1,101	-237
701500C	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	1	0	0	0
<b>Subtotal: PS</b>	<b>5,747</b>	<b>6,571</b>	<b>5,888</b>	<b>4,784</b>	<b>-1,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,747</b>	<b>6,571</b>	<b>5,888</b>	<b>4,784</b>	<b>-1,104</b>	
713100C	2,711	4,812	4,683	3,840	-843	0	0	0	0	0	0	0	0	0	0	2,711	4,812	4,683	3,840	-843
713200C	18,443	15,670	18,120	18,120	0	0	28	0	0	0	0	0	0	0	0	18,443	15,698	18,120	18,120	0
714100C	67,755	86,066	89,145	86,924	-2,221	0	0	0	0	0	0	0	0	0	0	67,755	86,066	89,145	86,924	-2,221
717100C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
<b>Subtotal: NPS</b>	<b>88,910</b>	<b>106,550</b>	<b>111,948</b>	<b>108,884</b>	<b>-3,064</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,910</b>	<b>106,578</b>	<b>111,948</b>	<b>108,884</b>	<b>-3,064</b>	
<b>Total HS0054</b>	<b>94,657</b>	<b>113,121</b>	<b>117,837</b>	<b>113,668</b>	<b>-4,169</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,657</b>	<b>113,149</b>	<b>117,837</b>	<b>113,668</b>	<b>-4,169</b>	

**PRG000 No Program**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
711100C	0	-240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-240	0	0	0
713100C	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	0	0	0
713200C	0	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
714100C	0	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
715200C	0	-21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-21	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>-183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-183</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total PRG000</b>	<b>0</b>	<b>-183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-183</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
<b>Total budget</b>	288,488	309,129	308,739	295,785	-12,954	0	28	0	0	0	1,604	358	3,558	18,630	15,073	290,092	309,514	312,296	314,416	2,119

**FY 2025 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Account Group**

Schedule  
**41**

**RM0 Department of Behavioral Health**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
701100C	97,489	99,830	97,112	102,247	5,135	5,597	7,796	16,143	19,983	3,840	0	0	0	0	0	0	0	0	0	0	4,813	0	0	0	0	107,899	107,626	113,256	122,231	8,975	
701200C	6,035	6,365	5,768	6,481	714	1,641	1,432	3,164	2,610	-555	0	0	0	0	0	1,372	0	0	0	0	9,049	7,797	8,932	9,091	159	9,049	7,797	8,932	9,091	159	
701300C	8,364	5,673	3,995	3,986	-9	437	253	0	0	0	0	0	0	0	0	487	0	0	0	0	9,288	5,926	3,995	3,986	-9	9,288	5,926	3,995	3,986	-9	
701400C	26,140	27,266	28,754	28,109	-645	1,721	2,194	5,136	5,961	825	0	0	0	0	0	1,348	0	0	0	0	29,209	29,460	33,890	34,069	180	29,209	29,460	33,890	34,069	180	
701500C	8,548	11,109	1,496	1,929	433	327	555	0	0	0	0	0	0	0	0	713	0	0	0	0	9,589	11,665	1,496	1,929	433	9,589	11,665	1,496	1,929	433	
<b>Subtotal: PS</b>	<b>146,576</b>	<b>150,243</b>	<b>137,125</b>	<b>142,752</b>	<b>5,628</b>	<b>9,724</b>	<b>12,230</b>	<b>24,444</b>	<b>28,554</b>	<b>4,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,034</b>	<b>162,474</b>	<b>161,568</b>	<b>171,306</b>	<b>9,738</b>	<b>165,034</b>	<b>162,474</b>	<b>161,568</b>	<b>171,306</b>	<b>9,738</b>	
711100C	4,847	4,418	3,601	1,907	-1,694	5,427	591	2,597	1,889	-709	6	0	52	52	0	0	0	0	0	0	10,280	5,009	6,250	3,847	-2,403	10,280	5,009	6,250	3,847	-2,403	
712100C	9,376	9,518	11,254	5,038	-6,216	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,484	9,518	11,254	5,038	-6,216	9,484	9,518	11,254	5,038	-6,216	
713100C	9,301	12,276	12,452	13,171	719	14,310	9,373	16,946	10,171	-6,775	213	92	244	284	40	476	0	0	0	0	24,301	21,741	29,642	23,626	-6,016	24,301	21,741	29,642	23,626	-6,016	
713101C	4,561	5,203	5,689	5,318	-371	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,561	5,203	5,689	5,318	-371	4,561	5,203	5,689	5,318	-371	
713200C	26,723	22,326	25,422	24,197	-1,225	3,365	7,385	5,944	3,586	-2,358	0	0	0	0	0	304	0	0	0	0	30,392	29,711	31,366	27,783	-3,583	30,392	29,711	31,366	27,783	-3,583	
714100C	88,642	105,349	116,625	121,945	5,320	12,720	18,753	16,243	26,324	10,082	0	0	0	0	0	4,769	0	0	0	0	106,130	124,102	132,867	148,269	15,402	106,130	124,102	132,867	148,269	15,402	
715100C	0	23	0	0	0	0	10	0	0	0	0	2	0	0	0	0	0	0	0	0	0	35	0	0	0	0	0	35	0	0	0
717100C	148	158	130	88	-42	411	194	1,282	210	-1,072	0	32	52	52	0	0	0	0	0	0	559	383	1,464	350	-1,114	559	383	1,464	350	-1,114	
718100C	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0	
<b>Subtotal: NPS</b>	<b>143,599</b>	<b>159,271</b>	<b>175,172</b>	<b>171,663</b>	<b>-3,509</b>	<b>36,340</b>	<b>36,307</b>	<b>43,012</b>	<b>42,179</b>	<b>-833</b>	<b>220</b>	<b>126</b>	<b>348</b>	<b>388</b>	<b>40</b>	<b>5,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,708</b>	<b>195,703</b>	<b>218,532</b>	<b>214,230</b>	<b>-4,302</b>	<b>185,708</b>	<b>195,703</b>	<b>218,532</b>	<b>214,230</b>	<b>-4,302</b>	
<b>Total budget</b>	<b>290,175</b>	<b>309,514</b>	<b>312,296</b>	<b>314,416</b>	<b>2,119</b>	<b>46,065</b>	<b>48,537</b>	<b>67,456</b>	<b>70,733</b>	<b>3,277</b>	<b>220</b>	<b>126</b>	<b>348</b>	<b>388</b>	<b>40</b>	<b>14,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,742</b>	<b>358,177</b>	<b>380,100</b>	<b>385,536</b>	<b>5,436</b>	<b>350,742</b>	<b>358,177</b>	<b>380,100</b>	<b>385,536</b>	<b>5,436</b>	

**Full Time Equivalent (FTEs)**

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	77	77	77	83	6	2	11	38	23	-15	0	0	0	0	0	2	0	0	0	0	81	88	116	107	-9	81	88	116	107	-9
701100C	1,041	1,015	1,151	1,125	-26	132	149	173	180	7	0	0	0	0	0	58	0	0	0	0	1,230	1,163	1,324	1,305	-18	1,230	1,163	1,324	1,305	-18
<b>Total FTEs</b>	<b>1,118</b>	<b>1,092</b>	<b>1,228</b>	<b>1,209</b>	<b>-20</b>	<b>134</b>	<b>160</b>	<b>211</b>	<b>203</b>	<b>-8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,312</b>	<b>1,251</b>	<b>1,440</b>	<b>1,412</b>	<b>-28</b>	<b>1,312</b>	<b>1,251</b>	<b>1,440</b>	<b>1,412</b>	<b>-28</b>

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**41G**

**RM0 Department of Behavioral Health**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	97,026	99,830	95,059	101,342	6,283	0	0	0	0	0	462	0	2,053	905	-1,148	97,489	99,830	97,112	102,247	5,135
701200C	5,953	6,365	5,666	6,481	815	0	0	0	0	0	83	0	101	0	-101	6,035	6,365	5,768	6,481	714
701300C	8,161	6,253	3,995	3,986	-9	0	0	0	0	0	203	-580	0	0	0	8,364	5,673	3,995	3,986	-9
701400C	25,978	27,128	28,179	28,001	-178	0	0	0	0	0	162	138	574	107	-467	26,140	27,266	28,754	28,109	-645
701500C	8,284	10,667	1,496	1,429	-67	0	0	0	0	0	265	442	0	500	500	8,548	11,109	1,496	1,929	433
<b>Subtotal: PS</b>	<b>145,401</b>	<b>150,243</b>	<b>134,396</b>	<b>141,240</b>	<b>6,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,174</b>	<b>0</b>	<b>2,728</b>	<b>1,512</b>	<b>-1,216</b>	<b>146,576</b>	<b>150,243</b>	<b>137,125</b>	<b>142,752</b>	<b>5,628</b>
711100C	4,847	4,418	3,581	1,887	-1,694	0	0	0	0	0	0	0	20	20	0	4,847	4,418	3,601	1,907	-1,694
712100C	9,376	9,518	11,254	5,038	-6,216	0	0	0	0	0	0	0	0	0	0	9,376	9,518	11,254	5,038	-6,216
713100C	8,875	11,919	11,642	10,196	-1,446	0	0	0	0	0	427	358	810	2,975	2,165	9,301	12,276	12,452	13,171	719
713101C	4,561	5,203	5,689	5,318	-371	0	0	0	0	0	0	0	0	0	0	4,561	5,203	5,689	5,318	-371
713200C	26,723	22,299	25,422	24,197	-1,225	0	28	0	0	0	0	0	0	0	0	26,723	22,326	25,422	24,197	-1,225
714100C	88,642	105,349	116,625	107,821	-8,803	0	0	0	0	0	0	0	0	14,123	14,123	88,642	105,349	116,625	121,945	5,320
715100C	0	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
717100C	145	158	130	88	-42	0	0	0	0	0	3	0	0	0	0	148	158	130	88	-42
718100C	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
<b>Subtotal: NPS</b>	<b>143,170</b>	<b>158,886</b>	<b>174,342</b>	<b>154,545</b>	<b>-19,797</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430</b>	<b>358</b>	<b>830</b>	<b>17,118</b>	<b>16,289</b>	<b>143,599</b>	<b>159,271</b>	<b>175,172</b>	<b>171,663</b>	<b>-3,509</b>
<b>Total budget</b>	<b>288,571</b>	<b>309,129</b>	<b>308,739</b>	<b>295,785</b>	<b>-12,954</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,604</b>	<b>358</b>	<b>3,558</b>	<b>18,630</b>	<b>15,073</b>	<b>290,175</b>	<b>309,514</b>	<b>312,296</b>	<b>314,416</b>	<b>2,119</b>

**Full Time Equivalent (FTEs)**

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,028	998	1,131	1,121	-10	0	0	0	0	0	13	17	20	4	-16	1,041	1,015	1,151	1,125	-26
701200C	77	77	76	83	7	0	0	0	0	0	0	0	1	0	-1	77	77	77	83	6
<b>Total FTEs</b>	<b>1,105</b>	<b>1,075</b>	<b>1,208</b>	<b>1,205</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>17</b>	<b>20</b>	<b>4</b>	<b>-16</b>	<b>1,118</b>	<b>1,092</b>	<b>1,228</b>	<b>1,209</b>	<b>-20</b>

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**RM0 Department of Behavioral Health**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>LOCAL FUNDS</b>				
<b>Local Fund</b>				
	1010001	LOCAL FUNDS	\$295,785	1,204.64
<b>Subtotal: Local Fund</b>			<b>\$295,785</b>	<b>1,204.64</b>
<b>Subtotal: LOCAL FUNDS</b>			<b>\$295,785</b>	<b>1,204.64</b>
<b>AGREEMENT WITH INDEPENDENT AGENCIES</b>				
<b>Special Purpose Revenue Funds</b>				
	1060123	AGREEMENT WITH INDEPENDENT AGENCIES	\$50	0.00
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$50</b>	<b>0.00</b>
<b>Subtotal: AGREEMENT WITH INDEPENDENT AGENCIES</b>			<b>\$50</b>	<b>0.00</b>
<b>DMH ENTERPRISE FUND</b>				
<b>Special Purpose Revenue Funds</b>				
	1060148	DMH ENTERPRISE FUND	\$25	0.00
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$25</b>	<b>0.00</b>
<b>Subtotal: DMH ENTERPRISE FUND</b>			<b>\$25</b>	<b>0.00</b>
<b>DMH FEDERAL BENEFICIARY REIMBURSEMENT</b>				
<b>Special Purpose Revenue Funds</b>				
	1060070	DMH FEDERAL BENEFICIARY REIMBURSEMENT	\$1,000	0.00
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$1,000</b>	<b>0.00</b>
<b>Subtotal: DMH FEDERAL BENEFICIARY REIMBURSEMENT</b>			<b>\$1,000</b>	<b>0.00</b>
<b>DMH MEDICARE &amp; 3RD PARTY REIMBURSEMENT</b>				
<b>Special Purpose Revenue Funds</b>				
	1060145	DMH MEDICARE & 3RD PARTY REIMBURSEMENT	\$2,900	0.00
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$2,900</b>	<b>0.00</b>
<b>Subtotal: DMH MEDICARE &amp; 3RD PARTY REIMBURSEMENT</b>			<b>\$2,900</b>	<b>0.00</b>
<b>OPIOID ABATEMENT REPORT</b>				
<b>Special Purpose Revenue Funds</b>				
	1060418	OPIOID ABATEMENT REPORT	\$14,656	4.00

**FY 2025 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary  
by Revenue Source**

Schedule

**80**

**RM0 Department of Behavioral Health**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>Subtotal: Special Purpose Revenue Funds</b>			<b>\$14,656</b>	<b>4.00</b>
<b>Subtotal: OPIOID ABATEMENT REPORT</b>			<b>\$14,656</b>	<b>4.00</b>
<b>FEDERAL GRANTS</b>				
<b>Federal Grant Fund - Fpr</b>				
	1000745	RM0.LOCALF.2025.LOCAL FUNDS	\$12	0.00
	2001683	RM0.41SORO.FY2024.FY2025.DC OPIOID RESPONSE	\$10,000	0.00
	2001707	RM0.51SORO.FY2025.FY2026.DC OPIOID RESPONSE	\$24,154	19.00
	2001708	RM0.41MHPH.FY2023.FY2024.PATH	\$323	3.00
	2001715	RM0.32APBG.FY2023.FY2024.SUBSTANCE ABUSE PREVENTION AND TREATMENT	\$600	0.00
	2001716	RM0.41EXPL.FY2024.FY2024.OUR TIME EXPLORATION	\$498	1.00
	2001718	RM0.42APBG.FY2024.FY2025.SUBSTANCE ABUSE PREVENTION	\$450	0.55
	2002008	RM0.52APBG.FY2025.FY2026.SUBSTANCE ABUSE PREVENTION	\$6,787	51.90
	2002009	RM0.51MCRE.FY2025.FY2025.MEDICARE	\$3,882	20.75
	2002154	RM0.52MHBG.FY2025.FY2026.STATE MENTAL HEALTH BLOCK GRANT	\$1,500	0.00
	2002155	RM0.51EXPL.FY2025.FY2025.OUR TIME EXPLORATION	\$498	1.00
<b>Subtotal: Federal Grant Fund - Fpr</b>			<b>\$48,705</b>	<b>97.20</b>
<b>Subtotal: FEDERAL GRANTS</b>			<b>\$48,705</b>	<b>97.20</b>
<b>FEDERAL GRANTS - COVID-19</b>				
<b>Federal Grant Fund - Fpr</b>				
	2001062	RM0.8231.11CSAG.SUBSTANCE ABUSE PREVENTION TREATMENT	\$479	3.00
	2001063	RM0.8231.14AMHB.ARPA MENTAL HEALTH BLOCK GRANT	\$1,100	0.00
<b>Subtotal: Federal Grant Fund - Fpr</b>			<b>\$1,579</b>	<b>3.00</b>
<b>Subtotal: FEDERAL GRANTS - COVID-19</b>			<b>\$1,579</b>	<b>3.00</b>
<b>MEDICAID PUBLIC PROVIDER RECOVERY GRANT</b>				
<b>Federal Grant Fund - Fpr</b>				
	2001069	RM0.8255.MPPRG.MEDICAID PUBLIC PROVIDER RECOVERY GRANT	\$451	2.00
	2001704	RM0.41MPRG.FY2024.FY2024.MEDCAID PUBLIC PROVIDER RECOVERY	\$28	0.17
	2002019	RM0.51MPRG.FY2025.FY2025.MEDCAID PUBLIC PROVIDER RECOVERY	\$15,712	88.23
<b>Subtotal: Federal Grant Fund - Fpr</b>			<b>\$16,191</b>	<b>90.40</b>

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**RM0 Department of Behavioral Health**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>Subtotal: MEDICAID PUBLIC PROVIDER RECOVERY GRANT</b>			<b>\$16,191</b>	<b>90.40</b>
<b>FEDERAL MEDICIAD PAYMENTS</b>				
<b>Federal Medicaid Payments</b>				
	4025002	FEDERAL MEDICIAD PAYMENTS	\$4,257	12.69
<b>Subtotal: Federal Medicaid Payments</b>			<b>\$4,257</b>	<b>12.69</b>
<b>Subtotal: FEDERAL MEDICIAD PAYMENTS</b>			<b>\$4,257</b>	<b>12.69</b>
<b>PRIVATE GRANT FUND</b>				
<b>Private Grant Fund -Fpr</b>				
	4040002	PRIVATE GRANT FUND	\$295	0.00
<b>Subtotal: Private Grant Fund -Fpr</b>			<b>\$295</b>	<b>0.00</b>
<b>Subtotal: PRIVATE GRANT FUND</b>			<b>\$295</b>	<b>0.00</b>
<b>PRIVATE DONATIONS</b>				
<b>Private Donations -Fpr</b>				
	4045001	PRIVATE DONATIONS	\$93	0.00
<b>Subtotal: Private Donations -Fpr</b>			<b>\$93</b>	<b>0.00</b>
<b>Subtotal: PRIVATE DONATIONS</b>			<b>\$93</b>	<b>0.00</b>
<b>Total: Department of Behavioral Health</b>			<b>\$385,536</b>	<b>1,411.94</b>