| Department of Behavioral Health Name | RM0 Code | FY 2012 Actual | FY 2013 Approved | FY 2014 Request | Change from FY 2013 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra-District |
|---|---|---|---|---|---|---|---|---|---|---|---|
| AGENCY MANAGEMENT | 1000 | | | | | | | | | | |
| PERSONNEL | 1010 | 1,344 | 1,349 | 1,562 | 212 | 1,562 | 0 | 1,562 | 0 | 0 | 0 |
| TRAINING & EMPLOYEE DEVELOPMENT | 1015 | 324 | 324 | 351 | 27 | 351 | 0 | 351 | 0 | 0 | 0 |
| LABOR RELATIONS | 1017 | 371 | 389 | 412 | 23 | 412 | 0 | 412 | 0 | 0 | 0 |
| CONTRACTING & PROCUREMENT | 1020 | 868 | 865 | 870 | 6 | 870 | 0 | 870 | 0 | 0 | 0 |
| PROPERTY MANAGEMENT | 1030 | 1,655 | 3,757 | 4,161 | 404 | 4,161 | 0 | 4,161 | 0 | 0 | 0 |
| INFORMATION TECHNOLOGY | 1040 | 5,924 | 5,905 | 6,217 | 312 | 4,548 | 0 | 4,548 | 1,670 | 0 | 0 |
| FINANCIAL MANAGEMENT-AGENCY | 1050 | 1,903 | 2,960 | 2,257 | -704 | 1,472 | 0 | 1,472 | 785 | 0 | 0 |
| RISK MANAGEMENT | 1055 | 126 | 131 | 134 | 3 | 134 | 0 | 134 | 0 | 0 | 0 |
| LEGAL SERVICES | 1060 | 287 | 296 | 296 | 0 | 296 | 0 | 296 | 0 | 0 | 0 |
| COMMUNICATIONS | 1080 | 178 | 25 | 25 | 0 | 25 | 0 | 25 | 0 | 0 | 0 |
| CUSTOMER SERVICES | 1085 | 24 | 65 | 65 | 0 | 65 | 0 | 65 | 0 | 0 | 0 |
| LANGUAGE ACCESS | 1087 | 58 | 59 | 59 | 0 | 59 | 0 | 59 | 0 | 0 | 0 |
| COURT SUPERVISION | 1099 | 258 | 312 | 312 | 0 | 112 | 0 | 112 | 200 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT | | 13,320 | 16,437 | 16,720 | 283 | 14,066 | 0 | 14,066 | 2,655 | 0 | 0 |
| DMH FINANCIAL OPERATIONS | 100F | | | | | | | | | | |
| DMH BUDGET OPERATIONS | 110F | 521 | 521 | 504 | -16 | 504 | 0 | 504 | 0 | 0 | 0 |
| DMH ACCOUNTING OPERATIONS | 120F | 789 | 803 | 835 | 31 | 835 | 0 | 835 | 0 | 0 | 0 |
| DMH FISCAL OFFICER | 130F | 229 | 265 | 265 | 0 | 265 | 0 | 265 | 0 | 0 | 0 |
| Subtotal: DMH FINANCIAL OPERATIONS | | 1,539 | 1,589 | 1,604 | 15 | 1,604 | 0 | 1,604 | 0 | 0 | 0 |
| MENTAL HEALTH AUTHORITY | 1800 | | | | | | | | | | |
| OFC OF THE DIRECTOR/ CHIEF EXEC OFFICER | 1810 | 1,661 | 1,042 | 1,040 | -2 | 878 | 0 | 878 | 61 | 0 | 101 |
| OFF OF THE CHIEF CLINICAL OFFICER | 1815 | 1,864 | 1,868 | 1,959 | 91 | 1,719 | 0 | 1,719 | 0 | 0 | 241 |
| CONSUMER & FAMILY AFFAIRS | 1820 | 1,163 | 1,113 | 1,100 | -12 | 771 | 0 | 771 | 330 | 0 | 0 |
| OFFICE OF POLICY SUPPORT | 1865 | 392 | 498 | 490 | -8 | 490 | 0 | 490 | 0 | 0 | 0 |
| OFF OF STRATEGIC PLANNING & GRANTS MGMT | 1866 | 732 | 908 | 533 | -375 | 157 | 0 | 157 | 376 | 0 | 0 |
| OFFICE OF ACCOUNTABILITY - QI/AUDIT | 1880 | 778 | 994 | 763 | -231 | 763 | 0 | 763 | 0 | 0 | 0 |
| OA - CERTIFICATION/LICENSURE | 1881 | 632 | 710 | 675 | -35 | 675 | 0 | 675 | 0 | 0 | 0 |
| OA - INVESTIGATIONS | 1882 | 161 | 175 | 183 | 8 | 183 | 0 | 183 | 0 | 0 | 0 |
| Subtotal: MENTAL HEALTH AUTHORITY | | 7,382 | 7,308 | 6,744 | -564 | 5,636 | 0 | 5,636 | 767 | 0 | 342 |

| Department of Behavioral Health Name | RM0 Code | FY 2012 Actual | FY 2013 Approved | FY 2014 Request | Change from FY 2013 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra-District |
|---|---|---|---|---|---|---|---|---|---|---|---|
| COMMUNITY SERVICES AGENCY | 2800 | | | | | | | | | | |
| OFC OF THE CHIEF EXECUTIVE OFFICER - CSA | 2810 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ADULT & FAMILY SERVICES - CSA | 2815 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CHILDREN YOUTH & FAMILY SERVICES - CSA | 2820 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CLINICAL SUPPORT - CSA | 2825 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFF OF THE CHIEF OPERATING OFFICER | 2865 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: COMMUNITY SERVICES AGENCY | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SAINT ELIZABETH'S HOSPITAL | 3800 | | | | | | | | | | |
| OFFICE OF THE CHIEF EXECUTIVE | 3805 | 1,807 | 326 | 474 | 148 | 399 | 0 | 399 | 75 | 0 | 0 |
| OFF OF CLINICAL & MEDICAL SERVICES-SEH | 3810 | 22,811 | 18,742 | 20,593 | 1,851 | 19,419 | 179 | 19,598 | 220 | 117 | 658 |
| ENGINEERING & MAINTENANCE - SEH | 3815 | 5,235 | 5,274 | 4,986 | -288 | 4,796 | 0 | 4,796 | 190 | 0 | 0 |
| FISCAL & SUPPORT SERVICES-SEH | 3820 | 1,355 | 4,514 | 3,536 | -978 | 3,204 | 0 | 3,204 | 100 | 40 | 192 |
| FORENSIC SERVICES - SEH | 3825 | 727 | 877 | 478 | -398 | 220 | 234 | 453 | 25 | 0 | 0 |
| HOUSEKEEPING - SEH | 3830 | 2,295 | 2,176 | 2,073 | -103 | 2,073 | 0 | 2,073 | 0 | 0 | 0 |
| MATERIALS MANAGEMENT - SEH | 3835 | 1,391 | 1,513 | 1,624 | 111 | 1,454 | 0 | 1,454 | 170 | 0 | 0 |
| NURSING - SEH | 3845 | 32,856 | 33,023 | 34,262 | 1,239 | 28,689 | 3,058 | 31,747 | 265 | 0 | 2,250 |
| NUTRITIONAL SERVICES SEH | 3850 | 3,642 | 3,478 | 3,348 | -131 | 2,953 | 0 | 2,953 | 395 | 0 | 0 |
| SECURITY & SAFETY - SEH | 3860 | 1,141 | 2,555 | 1,867 | -688 | 1,847 | 0 | 1,847 | 20 | 0 | 0 |
| TRANSPORTATION & GROUNDS - SEH | 3865 | 973 | 871 | 851 | -21 | 611 | 0 | 611 | 240 | 0 | 0 |
| OFF OF THE CHIEF OF STAFF - SEH | 3870 | 1,746 | 6,879 | 2,343 | -4,536 | 2,293 | 0 | 2,293 | 50 | 0 | 0 |
| OFF OF THE CHIEF OPERATING OFFICER - SEH | 3875 | 1,260 | 2,061 | 1,523 | -537 | 1,494 | 29 | 1,523 | 0 | 0 | 0 |
| CLINICAL ADMINISTRATION - SEH | 3880 | 5,384 | 1,374 | 5,849 | 4,476 | 5,849 | 0 | 5,849 | 0 | 0 | 0 |
| Subtotal: SAINT ELIZABETH'S HOSPITAL | | 82,623 | 83,662 | 83,809 | 146 | 75,302 | 3,500 | 78,802 | 1,750 | 157 | 3,100 |
| MENTAL HEALTH SERVICES AND SUPPORTS | 4800 | | | | | | | | | | |
| OFFICE OF THE DEPUTY DIRECTOR - MHSS | 4805 | 11,828 | 12,184 | 12,179 | -5 | 11,995 | 0 | 11,995 | 184 | 0 | 0 |
| ORGANIZATIONAL DEVELOPMENT - MHSS | 4810 | 862 | 1,279 | 808 | -470 | 808 | 0 | 808 | 0 | 0 | 0 |
| ADULT SERVICES - SUPPORT HOUSING - MHSS | 4815 | 7,065 | 8,428 | 8,263 | -165 | 8,263 | 0 | 8,263 | 0 | 0 | 0 |
| ADULT SERVICES - SUPPORT EMPLOYMENT MHSS | 4820 | 1,077 | 844 | 190 | -654 | 109 | 0 | 109 | 81 | 0 | 0 |
| ADULT SERVICES ASSERTIVE COMM TRMT -MHSS | 4825 | 107 | 109 | 113 | 3 | 113 | 0 | 113 | 0 | 0 | 0 |
| ADULT SERVICES - FORENSIC - MHSS | 4830 | 1,287 | 1,215 | 1,323 | 109 | 1,323 | 0 | 1,323 | 0 | 0 | 0 |

| Department of Behavioral Health Name | RM0 Code | FY 2012 Actual | FY 2013 Approved | FY 2014 Request | Change from FY 2013 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra-District |
|---|---|---|---|---|---|---|---|---|---|---|---|
| CARE COORDINATION - MHSS | 4835 | 2,240 | 1,625 | 1,744 | 119 | 1,744 | 0 | 1,744 | 0 | 0 | 0 |
| MENTAL HEALTH SERVICES - MHSS | 4840 | 2,733 | 2,567 | 3,433 | 865 | 3,236 | 0 | 3,236 | 0 | 0 | 196 |
| COMPREHENSIVE PSYCH EMER PROG(CPEP)-MHSS | 4845 | 8,320 | 8,441 | 7,731 | -710 | 4,670 | 0 | 4,670 | 0 | 0 | 3,062 |
| PHARMACY - MHSS | 4850 | 2,435 | 2,391 | 2,404 | 13 | 1,931 | 0 | 1,931 | 0 | 0 | 473 |
| HOMELESS OUTREACH SERVICES - MHSS | 4855 | 1,083 | 1,148 | 1,178 | 30 | 774 | 0 | 774 | 300 | 0 | 104 |
| CHILDREN AND YOUTH - MHSS | 4860 | 12,574 | 13,687 | 13,961 | 274 | 10,747 | 0 | 10,747 | 1,873 | 0 | 1,341 |
| EARLY CHILDHOOD & SCHOOL MH PROG - MHSS | 4865 | 5,550 | 5,954 | 5,977 | 23 | 4,578 | 200 | 4,778 | 0 | 0 | 1,199 |
| INTEGRATED CARE - MHSS | 4870 | 1,882 | 1,635 | 1,690 | 55 | 1,588 | 0 | 1,588 | 0 | 0 | 103 |
| PHYSICIANS PRACTICE GROUP - MHSS | 4880 | 1,868 | 2,570 | 1,998 | -571 | 951 | 0 | 951 | 0 | 0 | 1,047 |
| Subtotal: MENTAL HEALTH SERVICES AND SUPPORTS | | 60,911 | 64,076 | 62,991 | -1,085 | 52,828 | 200 | 53,028 | 2,439 | 0 | 7,524 |
| ADDICTION PREVENTION AND RECOVERY ADMIN | 6800 | | | | | | | | | | |
| OFFICE OF SENIOR DEPUTY | 6810 | 0 | 0 | 717 | 717 | 523 | 0 | 523 | 194 | 0 | 0 |
| DEPUTY DIRECTOR FOR OPERATIONS | 6820 | 0 | 0 | 7,204 | 7,204 | 5,832 | 0 | 5,832 | 1,372 | 0 | 0 |
| DEPUTY DIRECTOR FOR ADMINISTRATION | 6830 | 0 | 0 | 1,255 | 1,255 | 1,080 | 0 | 1,080 | 175 | 0 | 0 |
| PREVENTION SERVICES | 6840 | 0 | 0 | 5,962 | 5,962 | 1,311 | 0 | 1,311 | 4,651 | 0 | 0 |
| PERFORMANCE MANAGEMENT | 6850 | 0 | 0 | 455 | 455 | 247 | 0 | 247 | 208 | 0 | 0 |
| DEPUTY DIRECTOR FOR TREATMENT | 6855 | 0 | 0 | 8,741 | 8,741 | 145 | 0 | 145 | 8,311 | 0 | 285 |
| IMPLEMENTATION OF DRUG TREATMENT CHOICE | 6870 | 0 | 0 | 15,098 | 15,098 | 15,098 | 0 | 15,098 | 0 | 0 | 0 |
| Subtotal: ADDICTION PREVENTION AND RECOVERY ADMIN | | 0 | 0 | 39,431 | 39,431 | 24,235 | 0 | 24,235 | 14,911 | 0 | 285 |
| MENTAL HEALTH FINANCING/FEE FOR SERVICE | 7800 | | | | | | | | | | |
| MENTAL HEALTH REHABILITATION SERVICES | 7820 | 5,626 | 3,698 | 7,195 | 3,498 | 7,195 | 0 | 7,195 | 0 | 0 | 0 |
| MENTAL HEALTH REHAB SVCS - LOCAL MATCH | 7825 | 11,994 | 13,213 | 20,500 | 7,287 | 20,500 | 0 | 20,500 | 0 | 0 | 0 |
| CLAIMS ADMINISTRATION/BILLING | 7870 | 634 | 685 | 968 | 283 | 968 | 0 | 968 | 0 | 0 | 0 |
| PROVIDER RELATIONS | 7880 | 1,276 | 499 | 630 | 131 | 511 | 0 | 511 | 119 | 0 | 0 |
| Subtotal: MENTAL HEALTH FINANCING/FEE FOR SERVICE | | 19,530 | 18,095 | 29,294 | 11,199 | 29,175 | 0 | 29,175 | 119 | 0 | 0 |
| YR END CLOSE | 9960 | | | | | | | | | | |
| | | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: YR END CLOSE | | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Department of Behavioral Health | | 185,301 | 191,168 | 240,593 | 49,426 | 202,845 | 3,700 | 206,545 | 22,640 | 157 | 11,251 |

## RM0 Department of Behavioral Health

### 1000 Agency Management

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 5,426 | 5,115 | 5,196 | 81 | 72 | 656 | 0 | -656 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,499 | 5,771 | 5,196 | -575 |
| 0012 | 246 | 325 | 160 | -165 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 246 | 325 | 160 | -165 |
| 0013 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71 | 0 | 0 | 0 |
| 0014 | 1,104 | 1,411 | 1,452 | 40 | 10 | 147 | 0 | -147 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,115 | 1,558 | 1,452 | -106 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: *PS* | 6,849 | 6,851 | 6,808 | -44 | 83 | 802 | 0 | -802 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,932 | 7,654 | 6,808 | -846 |
| 0020 | 50 | 79 | 59 | -20 | 70 | 80 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120 | 159 | 139 | -20 |
| 0030 | 157 | 135 | 126 | -9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 157 | 135 | 126 | -9 |
| 0031 | 1,200 | 1,307 | 1,380 | 73 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,208 | 1,307 | 1,380 | 73 |
| 0032 | 297 | 2,642 | 2,642 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 297 | 2,642 | 2,642 | 0 |
| 0034 | 582 | 323 | 392 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 582 | 323 | 392 | 68 |
| 0035 | 1 | 4 | 193 | 190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 4 | 193 | 190 |
| 0040 | 1,547 | 1,496 | 2,156 | 660 | 1,556 | 1,742 | 1,817 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,102 | 3,238 | 3,974 | 735 |
| 0041 | 127 | 287 | 259 | -29 | 10 | 0 | 121 | 121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 137 | 287 | 379 | 92 |
| 0050 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 0 |
| 0070 | 48 | 52 | 52 | 0 | 587 | 637 | 637 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 635 | 688 | 688 | 0 |
| Subtotal: *NPS* | 4,159 | 6,324 | 7,258 | 934 | 2,230 | 2,459 | 2,655 | 196 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,389 | 8,783 | 9,913 | 1,129 |
| Total 1000 | 11,008 | 13,176 | 14,066 | 890 | 2,313 | 3,262 | 2,655 | -607 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,320 | 16,437 | 16,720 | 283 |

### 100F Dmh Financial Operations

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 1,147 | 1,173 | 1,227 | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,147 | 1,173 | 1,227 | 54 |
| 0014 | 255 | 286 | 333 | 46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 255 | 286 | 333 | 46 |
| Subtotal: *PS* | 1,402 | 1,459 | 1,560 | 101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,402 | 1,459 | 1,560 | 101 |
| 0020 | 11 | 15 | 7 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 15 | 7 | -8 |
| 0040 | 17 | 32 | 13 | -19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 32 | 13 | -19 |
| 0041 | 99 | 69 | 24 | -45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 99 | 69 | 24 | -45 |
| 0070 | 10 | 14 | 0 | -14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 14 | 0 | -14 |
| Subtotal: *NPS* | 137 | 130 | 44 | -86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 137 | 130 | 44 | -86 |
| Total 100F | 1,539 | 1,589 | 1,604 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,539 | 1,589 | 1,604 | 15 |

### 1800 Mental Health Authority

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 2,963 | 3,063 | 2,884 | -179 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,963 | 3,063 | 2,884 | -179 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 0 | 0 | 0 | 27 | 0 | 0 | 0 |
| 0013 | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 76 | 0 | 0 | 0 |
| 0014 | 481 | 756 | 732 | -24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 484 | 756 | 732 | -24 |

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: *PS* | 3,520 | 3,819 | 3,616 | -203 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31 | 0 | 0 | 0 | 3,551 | 3,819 | 3,616 | -203 |
| 0020 | 4 | 15 | 15 | 0 | 39 | 20 | 10 | -10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43 | 35 | 25 | -10 |
| 0040 | 381 | 142 | 142 | 0 | 849 | 763 | 577 | -186 | 69 | 0 | 0 | 0 | 1 | 0 | 101 | 101 | 1,300 | 906 | 820 | -85 |
| 0041 | 2,038 | 1,947 | 1,861 | -86 | 0 | 359 | 180 | -180 | 48 | 0 | 0 | 0 | 248 | 241 | 241 | 0 | 2,334 | 2,547 | 2,281 | -265 |
| 0050 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 0 |
| 0070 | 0 | 2 | 2 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 2 | 2 | 0 |
| Subtotal: *NPS* | 2,572 | 2,106 | 2,020 | -86 | 892 | 1,143 | 767 | -376 | 117 | 0 | 0 | 0 | 249 | 241 | 342 | 101 | 3,831 | 3,489 | 3,128 | -361 |
| Total 1800 | 6,092 | 5,925 | 5,636 | -289 | 892 | 1,143 | 767 | -376 | 117 | 0 | 0 | 0 | 280 | 241 | 342 | 101 | 7,382 | 7,308 | 6,744 | -564 |

2800 Community Services Agency

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 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 2800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

3800 Saint Elizabeth'S Hospital

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 44,194 | 44,780 | 45,909 | 1,128 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,175 | 1,766 | 1,770 | 4 | 45,369 | 46,546 | 47,679 | 1,133 |
| 0012 | 3,370 | 3,526 | 3,152 | -374 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,370 | 3,526 | 3,152 | -374 |
| 0013 | 3,251 | 1,592 | 1,592 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 163 | 1 | 1 | 0 | 3,414 | 1,593 | 1,593 | 0 |
| 0014 | 10,907 | 12,636 | 13,232 | 595 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 388 | 427 | 480 | 53 | 11,295 | 13,063 | 13,711 | 648 |
| 0015 | 2,303 | 1,953 | 1,953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 274 | 0 | 0 | 0 | 2,577 | 1,953 | 1,953 | 0 |
| 0099 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 | 0 |
| Subtotal: *PS* | 64,044 | 64,488 | 65,837 | 1,349 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,193 | 2,251 | 57 | 66,044 | 66,681 | 68,088 | 1,406 |
| 0020 | 4,106 | 4,211 | 3,994 | -217 | 6 | 0 | 430 | 430 | 11 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 4,123 | 4,231 | 4,444 | 213 |
| 0030 | 1,954 | 3,169 | 2,643 | -526 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,954 | 3,169 | 2,643 | -526 |
| 0034 | 1,674 | 1,574 | 822 | -752 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,674 | 1,574 | 822 | -752 |
| 0035 | 8 | 0 | 39 | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 39 | 39 |
| 0040 | 3,085 | 3,536 | 3,105 | -430 | 292 | 0 | 675 | 675 | 92 | 122 | 122 | 0 | 697 | 740 | 849 | 109 | 4,167 | 4,398 | 4,752 | 354 |
| 0041 | 2,340 | 544 | 341 | -204 | 219 | 0 | 540 | 540 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,559 | 544 | 881 | 336 |
| 0050 | 2,063 | 3,000 | 2,000 | -1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,063 | 3,000 | 2,000 | -1,000 |
| 0070 | 29 | 49 | 20 | -29 | 0 | 0 | 105 | 105 | 1 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 30 | 64 | 140 | 76 |
| Subtotal: *NPS* | 15,260 | 16,083 | 12,964 | -3,119 | 518 | 0 | 1,750 | 1,750 | 104 | 157 | 157 | 0 | 697 | 740 | 849 | 109 | 16,579 | 16,981 | 15,721 | -1,260 |
| Total 3800 | 79,304 | 80,571 | 78,802 | -1,770 | 518 | 0 | 1,750 | 1,750 | 104 | 157 | 157 | 0 | 2,698 | 2,934 | 3,100 | 166 | 82,623 | 83,662 | 83,809 | 146 |

4800 Mental Health Services And Supports

| | General Funds | Federal Funds | Private Funds | Intra-District Funds | Gross Funds |
|---|---|---|---|---|---|

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 14,920 | 14,543 | 15,573 | 1,029 | 177 | 242 | 345 | 103 | 0 | 0 | 0 | 0 | 3,792 | 4,143 | 3,889 | -254 | 18,889 | 18,929 | 19,807 | 878 |
| 0012 | 918 | 1,070 | 975 | -95 | 298 | 217 | 192 | -25 | 0 | 0 | 0 | 0 | 862 | 712 | 795 | 83 | 2,078 | 1,999 | 1,962 | -37 |
| 0013 | 361 | 0 | 0 | 0 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 218 | 372 | 200 | -172 | 590 | 372 | 200 | -172 |
| 0014 | 3,270 | 4,006 | 4,434 | 428 | 80 | 112 | 146 | 34 | 0 | 0 | 0 | 0 | 932 | 1,174 | 1,269 | 96 | 4,282 | 5,291 | 5,849 | 558 |
| 0015 | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 359 | 0 | 0 | 0 | 599 | 0 | 0 | 0 |
| Subtotal: *PS* | 19,709 | 19,619 | 20,982 | 1,362 | 567 | 570 | 682 | 112 | 0 | 0 | 0 | 0 | 6,162 | 6,401 | 6,154 | -248 | 26,438 | 26,591 | 27,818 | 1,227 |
| 0020 | 1,979 | 2,128 | 2,106 | -22 | 15 | 7 | 4 | -2 | 0 | 0 | 0 | 0 | 2 | 32 | 25 | -7 | 1,996 | 2,167 | 2,136 | -31 |
| 0030 | 72 | 250 | 150 | -100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72 | 250 | 150 | -100 |
| 0034 | 0 | 244 | 226 | -18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 244 | 226 | -18 |
| 0035 | 114 | 145 | 95 | -50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 114 | 145 | 95 | -50 |
| 0040 | 1,634 | 3,276 | 3,174 | -102 | 1,351 | 1,115 | 1,122 | 7 | 6 | 0 | 0 | 0 | 31 | 114 | 0 | -114 | 3,023 | 4,505 | 4,296 | -209 |
| 0041 | 24,313 | 26,954 | 26,237 | -717 | 950 | 244 | 618 | 374 | 0 | 0 | 0 | 0 | 3,666 | 2,884 | 1,346 | -1,539 | 28,928 | 30,082 | 28,200 | -1,882 |
| 0050 | 300 | 0 | 0 | 0 | 31 | 34 | 12 | -22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 331 | 34 | 12 | -22 |
| 0070 | 9 | 57 | 57 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 57 | 57 | 0 |
| Subtotal: *NPS* | 28,419 | 33,055 | 32,046 | -1,009 | 2,348 | 1,399 | 1,756 | 357 | 6 | 0 | 0 | 0 | 3,699 | 3,031 | 1,371 | -1,660 | 34,472 | 37,485 | 35,173 | -2,312 |
| Total 4800 | 48,128 | 52,674 | 53,028 | 354 | 2,915 | 1,970 | 2,439 | 469 | 6 | 0 | 0 | 0 | 9,861 | 9,432 | 7,524 | -1,908 | 60,911 | 64,076 | 62,991 | -1,085 |

6800 Addiction Prevention And Recovery Admin

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 0 | 0 | 2,335 | 2,335 | 0 | 0 | 3,335 | 3,335 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,669 | 5,669 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 343 | 343 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 343 | 343 |
| 0014 | 0 | 0 | 518 | 518 | 0 | 0 | 817 | 817 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,335 | 1,335 |
| Subtotal: *PS* | 0 | 0 | 2,853 | 2,853 | 0 | 0 | 4,495 | 4,495 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,347 | 7,347 |
| 0020 | 0 | 0 | 76 | 76 | 0 | 0 | 166 | 166 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 241 | 241 |
| 0032 | 0 | 0 | 2,197 | 2,197 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,197 | 2,197 |
| 0034 | 0 | 0 | 807 | 807 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 807 | 807 |
| 0035 | 0 | 0 | 116 | 116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 116 | 116 |
| 0040 | 0 | 0 | 170 | 170 | 0 | 0 | 60 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 230 | 230 |
| 0041 | 0 | 0 | 2,299 | 2,299 | 0 | 0 | 731 | 731 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,030 | 3,030 |
| 0050 | 0 | 0 | 15,698 | 15,698 | 0 | 0 | 9,460 | 9,460 | 0 | 0 | 0 | 0 | 0 | 0 | 285 | 285 | 0 | 0 | 25,442 | 25,442 |
| 0070 | 0 | 0 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 20 |
| Subtotal: *NPS* | 0 | 0 | 21,383 | 21,383 | 0 | 0 | 10,416 | 10,416 | 0 | 0 | 0 | 0 | 0 | 0 | 285 | 285 | 0 | 0 | 32,084 | 32,084 |
| Total 6800 | 0 | 0 | 24,235 | 24,235 | 0 | 0 | 14,911 | 14,911 | 0 | 0 | 0 | 0 | 0 | 0 | 285 | 285 | 0 | 0 | 39,431 | 39,431 |

7800 Mental Health Financing/Fee For Service

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 843 | 799 | 1,106 | 308 | 90 | 90 | 94 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 934 | 889 | 1,200 | 311 |
| 0012 | 56 | 57 | 55 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 57 | 55 | -2 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0014 | 169 | 213 | 315 | 102 | 19 | 22 | 25 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 188 | 235 | 340 | 105 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: *PS* | 1,069 | 1,069 | 1,477 | 408 | 109 | 112 | 119 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,178 | 1,181 | 1,596 | 414 |
| 0020 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 |
| 0040 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| 0050 | 16,322 | 16,911 | 27,695 | 10,785 | 732 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,298 | 0 | 0 | 0 | 18,352 | 16,911 | 27,695 | 10,785 |
| Subtotal: *NPS* | 16,322 | 16,914 | 27,698 | 10,785 | 732 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,298 | 0 | 0 | 0 | 18,352 | 16,914 | 27,698 | 10,785 |
| Total 7800 | 17,391 | 17,982 | 29,175 | 11,192 | 841 | 112 | 119 | 7 | 0 | 0 | 0 | 0 | 1,298 | 0 | 0 | 0 | 19,530 | 18,095 | 29,294 | 11,199 |

9960 Yr End Close

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -4 | 0 | 0 | 0 |
| Subtotal: *PS* | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -4 | 0 | 0 | 0 |
| Total 9960 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -4 | 0 | 0 | 0 |

9980 Payroll Default Program

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0013 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -3 | 0 | 0 | 0 |
| 0014 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| Subtotal: *PS* | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 9980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total budget | 163,457 | 171,917 | 206,545 | 34,628 | 7,479 | 6,486 | 22,640 | 16,154 | 227 | 157 | 157 | 0 | 14,137 | 12,607 | 11,251 | -1,356 | 185,301 | 191,168 | 240,593 | 49,426 |

## RM0 Department of Behavioral Health

### 1000 Agency Management

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 5,426 | 5,115 | 5,196 | 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,426 | 5,115 | 5,196 | 81 |
| 0012 | 246 | 325 | 160 | -165 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 246 | 325 | 160 | -165 |
| 0013 | 71 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 71 | 0 | 0 | 0 |
| 0014 | 1,104 | 1,411 | 1,452 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,104 | 1,411 | 1,452 | 40 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: *PS* | 6,849 | 6,851 | 6,808 | -44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,849 | 6,851 | 6,808 | -44 |
| 0020 | 50 | 79 | 59 | -20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 79 | 59 | -20 |
| 0030 | 157 | 135 | 126 | -9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 157 | 135 | 126 | -9 |
| 0031 | 1,200 | 1,307 | 1,380 | 73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 1,307 | 1,380 | 73 |
| 0032 | 297 | 2,642 | 2,642 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 297 | 2,642 | 2,642 | 0 |
| 0034 | 582 | 323 | 392 | 68 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 582 | 323 | 392 | 68 |
| 0035 | 1 | 4 | 193 | 190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 4 | 193 | 190 |
| 0040 | 1,547 | 1,496 | 2,156 | 660 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,547 | 1,496 | 2,156 | 660 |
| 0041 | 127 | 287 | 259 | -29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 127 | 287 | 259 | -29 |
| 0050 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 0 |
| 0070 | 48 | 52 | 52 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 52 | 52 | 0 |
| Subtotal: *NPS* | 4,159 | 6,324 | 7,258 | 934 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,159 | 6,324 | 7,258 | 934 |
| Total 1000 | 11,008 | 13,176 | 14,066 | 890 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,008 | 13,176 | 14,066 | 890 |

### 100F Dmh Financial Operations

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 1,147 | 1,173 | 1,227 | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,147 | 1,173 | 1,227 | 54 |
| 0014 | 255 | 286 | 333 | 46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 255 | 286 | 333 | 46 |
| Subtotal: *PS* | 1,402 | 1,459 | 1,560 | 101 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,402 | 1,459 | 1,560 | 101 |
| 0020 | 11 | 15 | 7 | -8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 15 | 7 | -8 |
| 0040 | 17 | 32 | 13 | -19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 32 | 13 | -19 |
| 0041 | 99 | 69 | 24 | -45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 99 | 69 | 24 | -45 |
| 0070 | 10 | 14 | 0 | -14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 14 | 0 | -14 |
| Subtotal: *NPS* | 137 | 130 | 44 | -86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 137 | 130 | 44 | -86 |
| Total 100F | 1,539 | 1,589 | 1,604 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,539 | 1,589 | 1,604 | 15 |

### 1800 Mental Health Authority

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 2,963 | 3,063 | 2,884 | -179 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,963 | 3,063 | 2,884 | -179 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0013 | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 76 | 0 | 0 | 0 |
| 0014 | 481 | 756 | 732 | -24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 481 | 756 | 732 | -24 |

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0015 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| Subtotal: *PS* | 3,520 | 3,819 | 3,616 | -203 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,520 | 3,819 | 3,616 | -203 |
| 0020 | 4 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 15 | 15 | 0 |
| 0040 | 381 | 142 | 142 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 381 | 142 | 142 | 0 |
| 0041 | 2,038 | 1,947 | 1,861 | -86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,038 | 1,947 | 1,861 | -86 |
| 0050 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 0 |
| 0070 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 |
| Subtotal: *NPS* | 2,572 | 2,106 | 2,020 | -86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,572 | 2,106 | 2,020 | -86 |
| Total 1800 | 6,092 | 5,925 | 5,636 | -289 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,092 | 5,925 | 5,636 | -289 |

2800 Community Services Agency

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0014 | 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 |
| Total 2800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

3800 Saint Elizabeth'S Hospital

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 42,240 | 42,925 | 43,900 | 975 | 0 | 0 | 0 | 0 | 1,954 | 1,855 | 2,009 | 153 | 44,194 | 44,780 | 45,909 | 1,128 |
| 0012 | 3,322 | 3,468 | 3,030 | -437 | 0 | 0 | 0 | 0 | 48 | 58 | 121 | 63 | 3,370 | 3,526 | 3,152 | -374 |
| 0013 | 3,054 | 1,592 | 1,592 | 0 | 0 | 0 | 0 | 0 | 197 | 0 | 0 | 0 | 3,251 | 1,592 | 1,592 | 0 |
| 0014 | 10,354 | 12,171 | 12,654 | 483 | 0 | 0 | 0 | 0 | 553 | 465 | 577 | 112 | 10,907 | 12,636 | 13,232 | 595 |
| 0015 | 2,122 | 1,367 | 1,367 | 0 | 0 | 0 | 0 | 0 | 180 | 586 | 586 | 0 | 2,303 | 1,953 | 1,953 | 0 |
| 0099 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 | 0 |
| Subtotal: *PS* | 61,111 | 61,523 | 62,544 | 1,021 | 0 | 0 | 0 | 0 | 2,933 | 2,965 | 3,293 | 329 | 64,044 | 64,488 | 65,837 | 1,349 |
| 0020 | 3,991 | 4,034 | 3,815 | -219 | 0 | 0 | 0 | 0 | 116 | 177 | 179 | 2 | 4,106 | 4,211 | 3,994 | -217 |
| 0030 | 1,954 | 3,169 | 2,643 | -526 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,954 | 3,169 | 2,643 | -526 |
| 0034 | 1,674 | 1,574 | 822 | -752 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,674 | 1,574 | 822 | -752 |
| 0035 | 8 | 0 | 39 | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 39 | 39 |
| 0040 | 1,857 | 3,074 | 3,105 | 31 | 0 | 0 | 0 | 0 | 1,227 | 462 | 0 | -462 | 3,085 | 3,536 | 3,105 | -430 |
| 0041 | 2,001 | 313 | 313 | 0 | 0 | 0 | 0 | 0 | 338 | 231 | 28 | -204 | 2,340 | 544 | 341 | -204 |
| 0050 | 2,063 | 3,000 | 2,000 | -1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,063 | 3,000 | 2,000 | -1,000 |
| 0070 | 24 | 44 | 20 | -24 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | -5 | 29 | 49 | 20 | -29 |
| Subtotal: *NPS* | 13,573 | 15,208 | 12,758 | -2,451 | 0 | 0 | 0 | 0 | 1,686 | 875 | 207 | -668 | 15,260 | 16,083 | 12,964 | -3,119 |
| Total 3800 | 74,685 | 76,732 | 75,302 | -1,430 | 0 | 0 | 0 | 0 | 4,619 | 3,840 | 3,500 | -340 | 79,304 | 80,571 | 78,802 | -1,770 |

4800 Mental Health Services And Supports

| | Local Funds | Dedicated Taxes | Other Funds | General Funds |
|---|---|---|---|---|

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 14,920 | 14,543 | 15,573 | 1,029 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,920 | 14,543 | 15,573 | 1,029 |
| 0012 | 918 | 1,070 | 975 | -95 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 918 | 1,070 | 975 | -95 |
| 0013 | 361 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 361 | 0 | 0 | 0 |
| 0014 | 3,270 | 4,006 | 4,434 | 428 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,270 | 4,006 | 4,434 | 428 |
| 0015 | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240 | 0 | 0 | 0 |
| Subtotal: *PS* | 19,709 | 19,619 | 20,982 | 1,362 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,709 | 19,619 | 20,982 | 1,362 |
| 0020 | 1,979 | 2,128 | 2,106 | -22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,979 | 2,128 | 2,106 | -22 |
| 0030 | 72 | 250 | 150 | -100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72 | 250 | 150 | -100 |
| 0034 | 0 | 244 | 226 | -18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 244 | 226 | -18 |
| 0035 | 114 | 145 | 95 | -50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 114 | 145 | 95 | -50 |
| 0040 | 1,510 | 3,076 | 2,974 | -102 | 0 | 0 | 0 | 0 | 124 | 200 | 200 | 0 | 1,634 | 3,276 | 3,174 | -102 |
| 0041 | 24,313 | 26,954 | 26,237 | -717 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,313 | 26,954 | 26,237 | -717 |
| 0050 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 0 |
| 0070 | 9 | 57 | 57 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9 | 57 | 57 | 0 |
| Subtotal: *NPS* | 28,295 | 32,855 | 31,846 | -1,009 | 0 | 0 | 0 | 0 | 124 | 200 | 200 | 0 | 28,419 | 33,055 | 32,046 | -1,009 |
| Total 4800 | 48,004 | 52,474 | 52,828 | 354 | 0 | 0 | 0 | 0 | 124 | 200 | 200 | 0 | 48,128 | 52,674 | 53,028 | 354 |

6800 Addiction Prevention And Recovery Admin

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 0 | 0 | 2,335 | 2,335 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,335 | 2,335 |
| 0012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0014 | 0 | 0 | 518 | 518 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 518 | 518 |
| Subtotal: *PS* | 0 | 0 | 2,853 | 2,853 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,853 | 2,853 |
| 0020 | 0 | 0 | 76 | 76 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 76 | 76 |
| 0032 | 0 | 0 | 2,197 | 2,197 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,197 | 2,197 |
| 0034 | 0 | 0 | 807 | 807 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 807 | 807 |
| 0035 | 0 | 0 | 116 | 116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 116 | 116 |
| 0040 | 0 | 0 | 170 | 170 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 170 | 170 |
| 0041 | 0 | 0 | 2,299 | 2,299 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,299 | 2,299 |
| 0050 | 0 | 0 | 15,698 | 15,698 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,698 | 15,698 |
| 0070 | 0 | 0 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 20 |
| Subtotal: *NPS* | 0 | 0 | 21,383 | 21,383 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,383 | 21,383 |
| Total 6800 | 0 | 0 | 24,235 | 24,235 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,235 | 24,235 |

7800 Mental Health Financing/Fee For Service

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 843 | 799 | 1,106 | 308 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 843 | 799 | 1,106 | 308 |
| 0012 | 56 | 57 | 55 | -2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 57 | 55 | -2 |
| 0013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0014 | 169 | 213 | 315 | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 169 | 213 | 315 | 102 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: *PS* | 1,069 | 1,069 | 1,477 | 408 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,069 | 1,069 | 1,477 | 408 |
| 0020 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 |
| 0040 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| 0050 | 16,322 | 16,911 | 27,695 | 10,785 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,322 | 16,911 | 27,695 | 10,785 |
| Subtotal: *NPS* | 16,322 | 16,914 | 27,698 | 10,785 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,322 | 16,914 | 27,698 | 10,785 |
| Total 7800 | 17,391 | 17,982 | 29,175 | 11,192 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,391 | 17,982 | 29,175 | 11,192 |

9960 Yr End Close

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -4 | 0 | 0 | 0 |
| Subtotal: *PS* | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -4 | 0 | 0 | 0 |
| Total 9960 | -4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -4 | 0 | 0 | 0 |

9980 Payroll Default Program

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0013 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -3 | 0 | 0 | 0 |
| 0014 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| Subtotal: *PS* | 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 |
| Total budget | 158,714 | 167,877 | 202,845 | 34,967 | 0 | 0 | 0 | 0 | 4,743 | 4,040 | 3,700 | -340 | 163,457 | 171,917 | 206,545 | 34,628 |

## RM0 Department of Behavioral Health

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 69,490 | 69,473 | 74,230 | 4,757 | 340 | 988 | 3,774 | 2,786 | 0 | 0 | 0 | 0 | 4,966 | 5,909 | 5,659 | -250 | 74,796 | 76,371 | 83,663 | 7,292 |
| 0012 | 4,591 | 4,978 | 4,341 | -637 | 298 | 217 | 535 | 318 | 0 | 0 | 0 | 0 | 889 | 712 | 795 | 83 | 5,778 | 5,906 | 5,671 | -235 |
| 0013 | 3,756 | 1,592 | 1,592 | 0 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 381 | 373 | 201 | -172 | 4,148 | 1,965 | 1,793 | -172 |
| 0014 | 16,190 | 19,309 | 21,015 | 1,706 | 109 | 280 | 987 | 707 | 0 | 0 | 0 | 0 | 1,323 | 1,601 | 1,749 | 148 | 17,622 | 21,190 | 23,751 | 2,561 |
| 0015 | 2,544 | 1,953 | 1,953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 634 | 0 | 0 | 0 | 3,178 | 1,953 | 1,953 | 0 |
| 0099 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 | 0 |
| Subtotal: *PS* | 96,589 | 97,306 | 103,132 | 5,826 | 759 | 1,485 | 5,296 | 3,811 | 0 | 0 | 0 | 0 | 8,193 | 8,595 | 8,404 | -191 | 105,541 | 107,386 | 116,832 | 9,446 |
| 0020 | 6,149 | 6,450 | 6,258 | -191 | 130 | 107 | 690 | 584 | 11 | 20 | 20 | 0 | 2 | 32 | 25 | -7 | 6,292 | 6,608 | 6,993 | 385 |
| 0030 | 2,183 | 3,554 | 2,919 | -635 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,183 | 3,554 | 2,919 | -635 |
| 0031 | 1,200 | 1,307 | 1,380 | 73 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,208 | 1,307 | 1,380 | 73 |
| 0032 | 297 | 2,642 | 4,839 | 2,197 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 297 | 2,642 | 4,839 | 2,197 |
| 0034 | 2,256 | 2,141 | 2,247 | 106 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,256 | 2,141 | 2,247 | 106 |
| 0035 | 123 | 149 | 444 | 295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 123 | 149 | 444 | 295 |
| 0040 | 6,663 | 8,482 | 8,762 | 279 | 4,048 | 3,621 | 4,251 | 630 | 168 | 122 | 122 | 0 | 730 | 855 | 951 | 96 | 11,609 | 13,080 | 14,086 | 1,006 |
| 0041 | 28,917 | 29,801 | 31,020 | 1,219 | 1,179 | 603 | 2,189 | 1,586 | 48 | 0 | 0 | 0 | 3,914 | 3,125 | 1,587 | -1,539 | 34,057 | 33,529 | 34,795 | 1,266 |
| 0050 | 18,985 | 19,911 | 45,393 | 25,482 | 763 | 34 | 9,472 | 9,438 | 0 | 0 | 0 | 0 | 1,298 | 0 | 285 | 285 | 21,047 | 19,945 | 55,150 | 35,205 |
| 0070 | 96 | 174 | 151 | -23 | 591 | 637 | 742 | 105 | 1 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 688 | 826 | 908 | 82 |
| Subtotal: *NPS* | 66,868 | 74,611 | 103,413 | 28,801 | 6,720 | 5,001 | 17,344 | 12,343 | 227 | 157 | 157 | 0 | 5,944 | 4,012 | 2,847 | -1,165 | 79,760 | 83,782 | 123,761 | 39,979 |
| Total budget | 163,457 | 171,917 | 206,545 | 34,628 | 7,479 | 6,486 | 22,640 | 16,154 | 227 | 157 | 157 | 0 | 14,137 | 12,607 | 11,251 | -1,356 | 185,301 | 191,168 | 240,593 | 49,426 |

## Full Time Employees (FTEs)

| Comptroller Source Group | General FTEs | | | | Federal FTEs | | | | Private FTEs | | | | Intra-District FTEs | | | | Gross FTEs | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 1,046 | 1,072 | 1,112 | 40 | 2 | 4 | 50 | 46 | 0 | 0 | 0 | 0 | 75 | 82 | 81 | -1 | 1,122 | 1,158 | 1,243 | 85 |
| 0012 | 92 | 75 | 62 | -13 | 5 | 3 | 8 | 5 | 0 | 0 | 0 | 0 | 2 | 9 | 8 | -1 | 99 | 87 | 78 | -9 |
| Total FTEs | 1,138 | 1,147 | 1,173 | 27 | 6 | 8 | 58 | 50 | 0 | 0 | 0 | 0 | 77 | 91 | 90 | -2 | 1,222 | 1,245 | 1,321 | 76 |

## RM0 Department of Behavioral Health

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 67,536 | 67,618 | 72,221 | 4,604 | 0 | 0 | 0 | 0 | 1,954 | 1,855 | 2,009 | 153 | 69,490 | 69,473 | 74,230 | 4,757 |
| 0012 | 4,543 | 4,919 | 4,220 | -699 | 0 | 0 | 0 | 0 | 48 | 58 | 121 | 63 | 4,591 | 4,978 | 4,341 | -637 |
| 0013 | 3,559 | 1,592 | 1,592 | 0 | 0 | 0 | 0 | 0 | 197 | 0 | 0 | 0 | 3,756 | 1,592 | 1,592 | 0 |
| 0014 | 15,637 | 18,844 | 20,438 | 1,594 | 0 | 0 | 0 | 0 | 553 | 465 | 577 | 112 | 16,190 | 19,309 | 21,015 | 1,706 |
| 0015 | 2,364 | 1,367 | 1,367 | 0 | 0 | 0 | 0 | 0 | 180 | 586 | 586 | 0 | 2,544 | 1,953 | 1,953 | 0 |
| 0099 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 | 0 |
| Subtotal: *PS* | 93,656 | 94,341 | 99,839 | 5,498 | 0 | 0 | 0 | 0 | 2,933 | 2,965 | 3,293 | 329 | 96,589 | 97,306 | 103,132 | 5,826 |
| 0020 | 6,034 | 6,273 | 6,079 | -193 | 0 | 0 | 0 | 0 | 116 | 177 | 179 | 2 | 6,149 | 6,450 | 6,258 | -191 |
| 0030 | 2,183 | 3,554 | 2,919 | -635 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,183 | 3,554 | 2,919 | -635 |
| 0031 | 1,200 | 1,307 | 1,380 | 73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 1,307 | 1,380 | 73 |
| 0032 | 297 | 2,642 | 4,839 | 2,197 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 297 | 2,642 | 4,839 | 2,197 |
| 0034 | 2,256 | 2,141 | 2,247 | 106 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,256 | 2,141 | 2,247 | 106 |
| 0035 | 123 | 149 | 444 | 295 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 123 | 149 | 444 | 295 |
| 0040 | 5,311 | 7,821 | 8,562 | 741 | 0 | 0 | 0 | 0 | 1,351 | 662 | 200 | -462 | 6,663 | 8,482 | 8,762 | 279 |
| 0041 | 28,578 | 29,570 | 30,992 | 1,422 | 0 | 0 | 0 | 0 | 338 | 231 | 28 | -204 | 28,917 | 29,801 | 31,020 | 1,219 |
| 0050 | 18,985 | 19,911 | 45,393 | 25,482 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,985 | 19,911 | 45,393 | 25,482 |
| 0070 | 91 | 169 | 151 | -18 | 0 | 0 | 0 | 0 | 5 | 5 | 0 | -5 | 96 | 174 | 151 | -23 |
| Subtotal: *NPS* | 65,058 | 73,536 | 103,006 | 29,470 | 0 | 0 | 0 | 0 | 1,810 | 1,075 | 407 | -668 | 66,868 | 74,611 | 103,413 | 28,801 |
| Total budget | 158,714 | 167,877 | 202,845 | 34,967 | 0 | 0 | 0 | 0 | 4,743 | 4,040 | 3,700 | -340 | 163,457 | 171,917 | 206,545 | 34,628 |

## Full Time Employees (FTEs)

| Comptroller Source Group | Local FTEs | | | | Dedicated FTEs | | | | Other FTEs | | | | General FTEs | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 | FY 2012 Actual | FY 2013 Appr | FY 2014 Req | Change vs 2013 |
| 0011 | 1,011 | 1,039 | 1,078 | 39 | 0 | 0 | 0 | 0 | 35 | 32 | 34 | 1 | 1,046 | 1,072 | 1,112 | 40 |
| 0012 | 91 | 74 | 61 | -13 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 0 | 92 | 75 | 62 | -13 |
| Total FTEs | 1,102 | 1,113 | 1,139 | 26 | 0 | 0 | 0 | 0 | 36 | 34 | 34 | 1 | 1,138 | 1,147 | 1,173 | 27 |

RM0 Department of Behavioral Health

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---|---|---|---|---|
| Federal Resources | | | | |
| Federal Grant Fund | | | | |
| | 21MHPH | PATH GRANT | $236 | 3.00 |
| | 21MHSC | SYSTEM OF CARE EXPANSION PLANNING TEAM | $152 | 2.00 |
| | 31CCDP | CANCER CHRONIC DISEASE PREVENTION | $265 | 2.50 |
| | 31DCMA | DC MINORITY AIDS INITIATIVE | $1,244 | 1.00 |
| | 31EQSC | ENSURING QUITLINE SERV CAPACITY AND APPR | $50 | 0.00 |
| | 31FDAS | FDA -COMPLIANCE | $247 | 1.50 |
| | 32APBG | SUBSTANCE ABUSE AND PREVETION BLOCK | $883 | 1.00 |
| | 32MHBG | STATE MH BLOCK GRANT FUNDS | $376 | 0.00 |
| | 41ATRP | ACCESS TO RECOVERY GRANT | $3,228 | 1.00 |
| | 41CCDP | CANCER CHRONIC DISEASE PREVENTION | $216 | 2.50 |
| | 41FDAS | FDA - COMPLIANCE | $41 | 0.50 |
| | 41MHIP | SYSTEM CARE EXPANSION IMPLEMENTATION PRO | $810 | 2.00 |
| | 41MHPH | PATH GRANT | $57 | 0.00 |
| | 41SIGS | STRATEGIC PREVENTION FRAMEWORK | $2,136 | 0.00 |
| | 42APBG | SUBSTANCE ABUSE AND PREVETION BLOCK | $6,423 | 39.00 |
| | 49MEDI | MEDICARE | $1,750 | 0.00 |
| | | | $197 | 0.00 |
| Subtotal: Federal Grant Fund | | | $18,310 | 56.00 |
| Federal Medicaid Payments | | | | |
| | 8250 | FEDERAL MEDICIAD PAYMENTS | $4,330 | 2.00 |
| Subtotal: Federal Medicaid Payments | | | $4,330 | 2.00 |
| Subtotal: Federal Resources | | | $22,640 | 58.00 |
| General Fund | | | | |
| Local Fund | | | | |
| | APPR | | $202,845 | 1,138.98 |
| Subtotal: Local Fund | | | $202,845 | 1,138.98 |
| Special Purpose Revenue Funds | | | | |
| | 0610 | DMH FEDERAL BENEFICIARY REIMBURSEMENT | $3,400 | 34.50 |

RM0 Department of Behavioral Health

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---|---|---|---|---|
| | 0640 | DMH MEDICARE & 3RD PARTY REIMBURSEMENT | $300 | 0.00 |
| Subtotal: Special Purpose Revenue Funds | | | $3,700 | 34.50 |
| Subtotal: General Fund | | | $206,545 | 1,173.48 |
| Intra-District Funds | | | | |
| Intra-District Funds | | | | |
| | 0704 | DMH APRA PREVENTION TREATMENT TO DC TANF | $285 | 0.00 |
| | 0710 | DOH ADDICTION PREVENT & RECOVERY ADMIN | $241 | 0.00 |
| | 0712 | DOH-EMERGENCY HEALTH & MEDICAL SVC ADMIN | $101 | 0.00 |
| | 0717 | DOH-MATERNAL & FAMILY HEALTH ADMIN-CSA | $110 | 1.00 |
| | 0718 | DOH-PROJECT LAUNCH (PRIMARY PROJ& ECMHC) | $505 | 5.00 |
| | 0747 | CFSA WRAP AROUND SVCS | $500 | 0.00 |
| | 0749 | CFSA CHOICE PROVIDERS | $500 | 0.00 |
| | 0799 | FEDERAL MEDICAID TRANSFER | $9,010 | 83.55 |
| Subtotal: Intra-District Funds | | | $11,251 | 89.55 |
| Subtotal: Intra-District Funds | | | $11,251 | 89.55 |
| Private Funds | | | | |
| Private Grant Fund | | | | |
| | 8400 | PRIVATE GRANT FUND | $157 | 0.00 |
| Subtotal: Private Grant Fund | | | $157 | 0.00 |
| Subtotal: Private Funds | | | $157 | 0.00 |
| Total: Department of Behavioral Health | | | $240,593 | 1,321.03 |