Receiverships

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

CHILD AND FAMILY SERVICES AGENCY	RL0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
FOSTER CARE	0020									
FOSTER CARE ADMINISTRATION	0200	-62	0	0	0	0	0	0	0	0
Sub Total: FOSTER CARE		-62	0	0	0	0	0	0	0	0

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

CHILD AND FAMILY SERVICES AGENCY	RL0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
FOSTER CARE MAINTENANCE	0050									
FOSTER CARE BOARD & CARE	5100	-37	0	0	0	0	0	0	0	0
Sub Total: FOSTER CARE MAINTENANCE		-37	0	0	0	0	0	0	0	0

CHILD AND FAMILY SERVICES AGENCY	RL0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
TITLE IV-E	0060									
NON VOLUNTARY ADMIN	6100	-39	0	0	0	0	0	0	0	0
VOLUNTARY ADMIN	6200	0	0	0	0	0	0	0	0	0
ADOPTION ADMIN	6300	0	0	0	0	0	0	0	0	0
NON VOLUNTARY PAYMENTS	6400	39	0	0	0	0	0	0	0	0
Sub Total: TITLE IV-E		0	0	0	0	0	0	0	0	0

CHILD AND FAMILY SERVICES AGENCY	RL0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
GRANTS & OTHER REVENUES	0070									
INDEPENDENT LIVING	7400	-2	0	0	0	0	0	0	0	0
OTHER REVENUE	7600	0	0	0	0	0	0	0	0	0
Sub Total: GRANTS & OTHER REVENUES		-2	0	0	0	0	0	0	0	0

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

CHILD AND FAMILY SERVICES AGENCY	RL0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
CFSA - ADMINISTRATION	0100									
OFFICE OF THE GENERAL RECEIVER	1000	4,630	2,019	5,376	3,357	3,245	2,132	0	0	0
OFFICE OF THE DEPUTY RECEIVER FOR OPE	2000	28,196	25,298	18,909	-6,389	8,998	9,911	0	0	0
OFFICE OF THE DEPUTY RECEIVER FOR PRO	3000	581	802	412	-390	253	159	0	0	0
PERMANENCY & PLACEMENT (P & P)	5000	0	0	6	6	0	6	0	0	0
Sub Total: CFSA - ADMINISTRATION		33,407	28,120	24,703	-3,417	12,495	12,208	0	0	0

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

CHILD AND FAMILY SERVICES AGENCY	RL0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
CFSA - PROGRAM SERVICES	0200									
INTAKE & FAMILY SERVICES (IFS)	4000	19,705	11,659	16,080	4,421	10,682	5,398	0	0	0
PERMANENCY & PLACEMENT (P & P)	5000	74,485	106,463	123,981	17,518	68,408	42,331	0	650	12,592
COMMUNITY SERVICES (CS)	6000	20,413	11,400	10,044	-1,356	9,543	502	0	0	0
RESOURCE DEVELOPMENT	7000	4,698	10,810	13,582	2,772	6,607	6,975	0	0	0
Sub Total: CFSA - PROGRAM SERVICES		119,300	140,332	163,688	23,355	95,240	55,206	0	650	12,592

CHILD AND FAMILY SERVICES AGENCY	RL0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
DEFAULT - EXPENDITURES ORG (CC)	9997									
DEFAULT - EXPENDITURES ORG (RC)	9997	-621	0	0	0	0	0	0	0	0
Sub Total: DEFAULT - EXPENDITURES ORG (CC)		-621	0	0	0	0	0	0	0	0
Total: Child and Family Services Agency		151,984	168,452	188,391	19,939	107,735	67,414	0	650	12,592

RL0 Child and Family Services Agency

0020 FOSTER CARE

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0020	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0032	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	-64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-64	0	0	0
0050	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-62	0	0	0
Total 0020	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-62	0	0	0

RL0 Child and Family Services Agency

0050 FOSTER CARE MAINTENANCE

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0050	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-37	0	0	0
Subtotal: *NPS*	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-37	0	0	0
Total 0050	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-37	0	0	0

RL0 Child and Family Services Agency

0060 TITLE IV-E

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0040	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
0050	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 0060	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

RL0 Child and Family Services Agency

0070 GRANTS & OTHER REVENUES

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0040	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0050	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Total 0070	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0

RL0 Child and Family Services Agency

0100 CFSA - ADMINISTRATION

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	2,310	1,330	4,782	3,452	29	0	0	0	0	0	0	0	0	0	0	0	2,339	1,330	4,782	3,452
0012	71	60	347	287	1,420	570	4,258	3,689	0	0	0	0	0	0	0	0	1,490	630	4,605	3,976
0013	215	30	95	65	152	39	37	-2	0	0	0	0	0	0	0	0	367	68	131	63
0014	378	250	733	483	151	272	805	533	0	0	0	0	0	0	0	0	529	522	1,539	1,016
Subtotal: *PS*	2,974	1,669	5,957	4,288	1,752	881	5,101	4,220	0	0	0	0	0	0	0	0	4,726	2,550	11,057	8,507
0020	206	0	0	0	0	540	212	-328	1	0	0	0	0	0	0	0	207	540	212	-328
0030	64	59	71	12	0	0	0	0	0	0	0	0	163	0	0	0	227	59	71	12
0031	755	307	327	20	0	0	442	442	0	0	0	0	0	0	0	0	755	307	768	461
0032	3,107	4,091	4,858	767	0	501	206	-295	0	0	0	0	0	0	0	0	3,107	4,591	5,064	473
0040	31	0	0	0	132	602	686	83	15	0	0	0	0	0	0	0	177	602	686	83
0041	4,284	3,425	1,030	-2,395	7,867	6,757	3,567	-3,190	2	0	0	0	0	0	0	0	12,153	10,182	4,598	-5,585
0050	253	253	253	0	9,500	7,044	0	-7,044	0	0	0	0	0	0	0	0	9,753	7,297	253	-7,044
0070	1,089	0	0	0	0	1,989	565	-1,425	0	0	0	0	110	0	0	0	1,199	1,989	565	-1,425
0080	75	0	0	0	1,027	2	1,430	1,428	0	0	0	0	0	0	0	0	1,102	2	1,430	1,428
Subtotal: *NPS*	9,865	8,134	6,538	-1,596	18,525	17,435	7,107	-10,328	18	0	0	0	273	0	0	0	28,681	25,569	13,645	-11,924
Total 0100	12,839	9,803	12,495	2,692	20,277	18,316	12,208	-6,109	18	0	0	0	273	0	0	0	33,407	28,120	24,703	-3,417

RL0 Child and Family Services Agency

0200 CFSA - PROGRAM SERVICES

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	10,084	14,916	18,055	3,140	0	0	0	0	0	0	0	0	0	0	0	0	10,084	14,916	18,055	3,140
0012	171	184	0	-184	5,379	9,081	10,045	964	12	0	0	0	0	0	0	0	5,562	9,264	10,045	781
0013	1,277	670	1,862	1,192	631	240	237	-4	0	0	0	0	0	0	0	0	1,908	911	2,099	1,188
0014	1,805	2,844	3,250	406	1,191	1,452	1,741	289	1	0	0	0	0	0	0	0	2,996	4,296	4,991	695
Subtotal: *PS*	13,336	18,613	23,167	4,554	7,201	10,773	12,022	1,249	13	0	0	0	0	0	0	0	20,550	29,386	35,190	5,804
0020	0	0	0	0	3	10	323	313	0	0	0	0	0	0	0	0	3	10	323	313
0030	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0031	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0032	0	0	0	0	0	0	59	59	0	0	0	0	0	0	0	0	0	0	59	59
0040	108	0	0	0	385	2,158	1,524	-634	4	0	0	0	0	0	0	0	498	2,158	1,524	-634
0041	8,559	10,928	8,949	-1,979	6,063	18,033	14,592	-3,441	2	700	650	-50	5,548	600	0	-600	20,171	30,261	24,190	-6,071
0050	41,014	57,853	63,124	5,270	28,782	19,386	26,681	7,295	1,088	0	0	0	7,123	1,200	12,592	11,392	78,007	78,440	102,397	23,958
0070	0	0	0	0	1	11	0	-11	0	0	0	0	0	0	0	0	1	11	0	-11
0080	0	0	0	0	69	67	0	-67	0	0	0	0	0	0	0	0	69	67	0	-67
Subtotal: *NPS*	49,682	68,781	72,072	3,291	35,304	39,665	43,184	3,519	1,094	700	650	-50	12,671	1,800	12,592	10,792	98,750	110,946	128,498	17,552
Total 0200	63,018	87,395	95,240	7,845	42,504	50,438	55,206	4,768	1,107	700	650	-50	12,671	1,800	12,592	10,792	119,300	140,332	163,688	23,355

RL0 Child and Family Services Agency

9997 DEFAULT - EXPENDITURES ORG (CC)

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	-258	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-258	0	0	0
0012	-115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-115	0	0	0
0013	-183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-183	0	0	0
0014	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-66	0	0	0
Subtotal: *PS*	-621	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-621	0	0	0
0040	-300	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0	0	0	0	0
Subtotal: *NPS*	-300	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0	0	0	0	0
Total 9997	-921	0	0	0	0	0	0	0	0	0	0	0	300	0	0	0	-621	0	0	0
Sum RL0	74,836	97,198	107,735	10,537	62,780	68,754	67,414	-1,340	1,124	700	650	-50	13,244	1,800	12,592	10,792	151,984	168,452	188,391	19,939

RL0 Child and Family Services Agency

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	12,136	16,245	22,837	6,592	29	0	0	0	0	0	0	0	0	0	0	0	12,165	16,245	22,837	6,592
0012	126	243	347	104	6,799	9,651	14,304	4,653	12	0	0	0	0	0	0	0	6,937	9,894	14,651	4,757
0013	1,310	700	1,957	1,257	783	279	273	-6	0	0	0	0	0	0	0	0	2,093	979	2,230	1,251
0014	2,117	3,094	3,983	890	1,342	1,724	2,546	822	1	0	0	0	0	0	0	0	3,460	4,818	6,530	1,712
Subtotal: *PS*	15,689	20,283	29,124	8,842	8,953	11,654	17,123	5,469	13	0	0	0	0	0	0	0	24,654	31,937	46,247	14,311
0020	205	0	0	0	3	550	535	-15	1	0	0	0	0	0	0	0	209	550	535	-15
0030	64	59	71	12	1	0	0	0	0	0	0	0	163	0	0	0	228	59	71	12
0031	755	307	327	20	0	0	447	447	0	0	0	0	0	0	0	0	755	307	773	466
0032	3,114	4,091	4,858	767	0	501	265	-236	0	0	0	0	0	0	0	0	3,114	4,591	5,123	532
0040	-161	0	0	0	515	2,760	2,209	-551	19	0	0	0	300	0	0	0	673	2,760	2,209	-551
0041	12,779	14,353	9,979	-4,374	13,929	24,790	18,159	-6,631	4	700	650	-50	5,548	600	0	-600	32,260	40,443	28,788	-11,655
0050	41,226	58,106	63,377	5,270	38,283	26,430	26,681	251	1,088	0	0	0	7,123	1,200	12,592	11,392	87,719	85,736	102,650	16,914
0070	1,090	0	0	0	1	2,000	565	-1,436	0	0	0	0	110	0	0	0	1,200	2,000	565	-1,436
0080	75	0	0	0	1,096	69	1,430	1,361	0	0	0	0	0	0	0	0	1,171	69	1,430	1,361
Subtotal: *NPS*	59,147	76,915	78,611	1,695	53,827	57,100	50,291	-6,809	1,112	700	650	-50	13,244	1,800	12,592	10,792	127,329	136,516	142,143	5,628
Total Budget	74,836	97,198	107,735	10,537	62,780	68,754	67,414	-1,340	1,124	700	650	-50	13,244	1,800	12,592	10,792	151,984	168,452	188,391	19,939

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	279	367	522	155	36	0	0	0	0	0	0	0	0	0	0	0	315	367	522	155
0012	1	0	0	0	133	210	310	100	0	0	0	0	0	0	0	0	134	210	310	100
Total FTEs	280	367	522	155	169	210	310	100	0	0	0	0	0	0	0	0	449	577	832	255

RL0 Child and Family Services Agency

Control Center 0020 FOSTER CARE

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0020	Supplies and Materials	-1	0	0	0	0	0
0032	Rentals - Land and Structures	6	0	0	0	0	0
0040	Services and Charges - Other	0	0	0	0	0	0
0041	Contractual Services - Other	-64	0	0	0	0	0
0050	Subsidies and Transfers - Other	-4	0	0	0	0	0
0070	Equipment and Machinery - Other	0	0	0	0	0	0
Nonpersonal Services (NPS)		-62	0	0	0	0	0
0020	**FOSTER CARE**	-62	0	0	0	0	0

RL0 Child and Family Services Agency

Control Center 0050 FOSTER CARE MAINTENANCE

Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0050 Subsidies and Transfers - Other	-37	0	0	0	0	0
Nonpersonal Services (NPS)	-37	0	0	0	0	0
0050 FOSTER CARE MAINTENANCE	-37	0	0	0	0	0

RL0 Child and Family Services Agency

Control Center 0100 CFSA - ADMINISTRATION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	2,310	1,330	1,536	1,536	4,782	3,246
0012	Regular Pay - Other	71	60	60	60	347	287
0013	Additional Gross Pay	215	30	30	30	95	65
0014	Fringe Benefits	378	250	281	281	733	453
Personal Services (PS)		2,974	1,669	1,906	1,906	5,957	4,051
0020	Supplies and Materials	206	0	0	0	0	0
0030	Utilities	64	59	59	59	71	12
0031	Communications (Telephone)	755	307	307	307	327	20
0032	Rentals - Land and Structures	3,107	4,091	4,091	4,091	4,858	767
0040	Services and Charges - Other	31	0	0	0	0	0
0041	Contractual Services - Other	4,284	3,425	3,425	4,425	1,030	-3,395
0050	Subsidies and Transfers - Other	253	253	253	253	253	0
0070	Equipment and Machinery - Other	1,089	0	0	0	0	0
0080	Debt Services and Others	75	0	0	0	0	0
Nonpersonal Services (NPS)		9,865	8,134	8,134	9,134	6,538	-2,596
0100	**CFSA - ADMINISTRATION**	12,839	9,803	10,040	11,040	12,495	1,455

RL0 Child and Family Services Agency

Control Center 0200 CFSA - PROGRAM SERVICES

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	10,084	14,916	14,916	14,916	18,055	3,140
0012	Regular Pay - Other	171	184	184	184	0	-184
0013	Additional Gross Pay	1,277	670	670	670	1,862	1,192
0014	Fringe Benefits	1,805	2,844	2,844	2,844	3,250	406
Personal Services (PS)		13,336	18,613	18,613	18,613	23,167	4,554
0040	Services and Charges - Other	108	0	0	0	0	0
0041	Contractual Services - Other	8,559	10,928	10,928	10,928	8,949	-1,979
0050	Subsidies and Transfers - Other	41,014	57,853	57,853	63,153	63,124	-30
Nonpersonal Services (NPS)		49,682	68,781	68,781	74,081	72,072	-2,009
0200	**CFSA - PROGRAM SERVICES**	63,018	87,395	87,395	92,695	95,240	2,545

RL0 Child and Family Services Agency

Control Center 9997 DEFAULT - EXPENDITURES ORG (CC)

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	-258	0	0	0	0	0
0012	Regular Pay - Other	-115	0	0	0	0	0
0013	Additional Gross Pay	-183	0	0	0	0	0
0014	Fringe Benefits	-66	0	0	0	0	0
Personal Services (PS)		-621	0	0	0	0	0
0040	Services and Charges - Other	-300	0	0	0	0	0
Nonpersonal Services (NPS)		-300	0	0	0	0	0
9997	**DEFAULT - EXPENDITURES ORG (CC)**	-921	0	0	0	0	0
RL0	**Child and Family Services Agency**	74,836	97,198	97,435	103,735	107,735	4,000

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Child and Family Services Agency RL0	Revenue Type	Revenue Source Code	Revenue Source Name	Budget Request
	Local	APPR		$107,735
			Subtotal: Local	$107,735
	Federal	AA1407	TITLE IV-E ADOPTION	$2,886
	Federal	CACA01	CHILD ABUSE & NEGLECT	$152
	Federal	CW1400	CHILD WELFARE PROGRAM	$692
	Federal	FP00FP	FAMILY PRESERVATION AND SUPPORT	$2,192
	Federal	IC1460	IDCR	$1,347
	Federal	IL1420	INDEPENDENT LIVING PROGRAM	$2,184
	Federal	NV1401	TITLE IV-E FOSTER CARE-NON VOLUNTARY	$57,961
			Subtotal: Federal	$67,414
	Other	0600	OTHER FUNDS	$650
			Subtotal: Other	$650
	Intra-District	0701	INTRA-DISTRICT / MEDI	$300
	Intra-District	0703	INTRA-DISTRICT / REF MIN	$150
	Intra-District	0704	INTRA-DISTRICT / SSBG	$1,142
	Intra-District	0705	TANF - INTRA-DISTRICT	$11,000
			Subtotal: Intra-District	$12,592
			Total: Gross Funds	$188,391

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF MENTAL HEALTH	RM0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
MENTAL HEALTH ADMINISTRATION	0010									
STATE MENTAL HEALTH ADMIN	0100	2,483	2,047	12,320	10,273	11,612	708	0	0	0
OFF OF PHARMY & QUALITY IMPRVMT	0120	3,031	9,014	9,014	0	7,085	1,929	0	0	0
PHARMACEUTICAL STOCK REPLENISH	0130	6,509	3,700	3,700	0	0	3,700	0	0	0
OFFICE OF CLINICAL SERVICES	0350	17,148	12,696	11,492	-1,204	729	8,619	2,144	0	0
FORENSIC LEGAL SERVICE	0440	0	370	370	0	370	0	0	0	0
OFFICE OF ADMIN SERVICES	0600	16,164	14,073	17,476	3,403	12,983	2,220	2,273	0	0
FACILITIES SUPPORT SERVICES	0800	36,542	35,858	35,858	0	22,052	10,638	3,168	0	0
WAREHOUSE STOCK REPLENISHMENT	0840	598	714	714	0	128	586	0	0	0
Sub Total: MENTAL HEALTH ADMINISTRATION		82,475	78,472	90,944	12,472	54,958	28,401	7,585	0	0

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF MENTAL HEALTH	RM0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
COMMUNITY PROGRAMS - CMHS	0020									
COMMUNITY SERV ADMIN	0200	7,443	8,559	11,836	3,277	10,123	1,655	59	0	0
CSA REGION 1-2 CMHC	0210	9,286	11,750	11,652	-99	10,058	1,185	408	0	0
CSA-COMPREH PSY EMERG PRGM	0220	4,182	4,552	4,385	-167	3,953	399	33	0	0
CSA REGION 3/4 CMHC	0240	11,528	19,831	15,543	-4,288	14,146	955	442	0	0
CSA-PUB & PRIV SUPP SERV	0250	30,773	27,118	31,917	4,799	11,778	10,622	9,516	0	0
CHILD & YOUTH MANAGEMENT SERV	0500	-18	0	0	0	0	0	0	0	0
Sub Total: COMMUNITY PROGRAMS - CMHS		63,194	71,811	75,333	3,522	50,059	14,816	10,458	0	0

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF MENTAL HEALTH	RM0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
ST ELIZABETHS HOSPITAL INPATIENT PROGRAM	0030									
ACUTE INPATIENT SERV	0300	7,288	10,195	8,195	-2,000	4,444	3,685	30	35	0
CONTINUING INPT CARE	0320	18,303	12,724	12,724	0	1,549	10,920	256	0	0
OFFICE OF CLINICAL SERVICES	0350	72	0	0	0	0	0	0	0	0
Sub Total: ST ELIZABETHS HOSPITAL INPATIENT PROGRA		25,663	22,919	20,919	-2,000	5,993	14,605	286	35	0

DEPARTMENT OF MENTAL HEALTH	RM0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
FORENSIC SERVICES	0040									
FORENSIC ADMIN SERVICES	0400	2,207	600	600	0	600	0	0	0	0
FORENSIC ADM SERV MGMT	0410	15,498	15,179	19,179	4,000	13,897	5,282	0	0	0
FORENSIC LEGAL SERVICE	0440	998	952	952	0	924	27	0	0	0
Sub Total: FORENSIC SERVICES		18,702	16,731	20,731	4,000	15,421	5,309	0	0	0

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF MENTAL HEALTH	RM0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
CHILD & YOUTH SERVICES	0050									
CHILD & YOUTH MANAGEMENT SERV	0500	813	1,534	540	-994	455	85	0	0	0
CHILD & YOUTH INPATIENT SERV	0510	1,249	1,716	1,716	0	1,502	214	0	0	0
CHILD & YOUTH COMMUNITY SERV	0520	11,275	11,299	11,299	0	8,611	2,688	0	0	0
CHILD & YOUTH RESIDENTIAL SERV	0530	5,679	6,087	6,087	0	5,280	807	0	0	0
Sub Total: CHILD & YOUTH SERVICES		19,017	20,636	19,642	-994	15,849	3,793	0	0	0

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

DEPARTMENT OF MENTAL HEALTH	RM0	FY 2000 Actual	FY 2001 Approved	FY 2002 Request	Change	FY 2002 BUDGET				
Name	*Code*					Local	Federal	Private	Other	Intra-District
DEFAULT - EXPENDITURES ORG (CC)	9997									
DEFAULT - EXPENDITURES ORG (RC)	9997	5	0	0	0	0	0	0	0	0
Sub Total: DEFAULT - EXPENDITURES ORG (CC)		5	0	0	0	0	0	0	0	0
Total: Department of Mental Health		209,056	210,569	227,569	17,000	142,280	66,925	18,329	35	0

RM0 Department of Mental Health

0010 MENTAL HEALTH ADMINISTRATION

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	20,285	21,234	29,582	8,349	7,275	7,922	7,922	0	0	0	0	0	0	0	0	0	27,560	29,155	37,504	8,349
0012	1,429	491	519	28	1,996	1,892	1,892	0	0	0	0	0	0	0	0	0	3,425	2,384	2,412	28
0013	1,277	548	572	24	565	0	0	0	0	0	0	0	0	0	0	0	1,842	548	572	24
0014	4,077	3,530	3,834	304	1,469	1,511	1,511	0	0	0	0	0	0	0	0	0	5,545	5,041	5,345	304
Subtotal: *PS*	27,068	25,803	34,508	8,705	11,304	11,325	11,325	0	0	0	0	0	0	0	0	0	38,372	37,129	45,834	8,705
0020	2,735	6,352	6,430	78	7,069	8,198	8,198	0	0	0	0	0	83	0	0	0	9,887	14,551	14,629	78
0030	9,648	7,620	7,620	0	0	0	0	0	29	72	72	0	0	0	0	0	9,677	7,692	7,692	0
0032	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0033	0	0	0	0	0	0	231	231	0	0	0	0	0	0	0	0	0	0	231	231
0034	0	0	0	0	0	0	100	100	0	0	1,733	1,733	0	0	0	0	0	0	1,833	1,833
0040	353	132	993	861	1,628	2,578	2,578	0	1,027	1,105	1,105	0	0	0	0	0	3,009	3,815	4,676	861
0041	4,833	2,579	4,957	2,378	8,122	4,581	4,250	-331	5,953	5,995	4,262	-1,733	700	0	0	0	19,608	13,155	13,469	314
0070	0	0	449	449	1,554	1,718	1,718	0	305	413	413	0	52	0	0	0	1,912	2,131	2,581	449
Subtotal: *NPS*	17,580	16,683	20,449	3,766	18,373	17,076	17,076	0	7,314	7,585	7,585	0	835	0	0	0	44,103	41,344	45,110	3,766
Total 0010	44,648	42,486	54,958	12,472	29,677	28,401	28,401	0	7,314	7,585	7,585	0	835	0	0	0	82,475	78,472	90,944	12,472

RM0 Department of Mental Health

0020 COMMUNITY PROGRAMS - CMHS

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	16,886	23,975	23,503	-471	3,352	3,328	3,328	0	0	0	0	0	27	0	0	0	20,264	27,303	26,831	-471
0012	1,195	877	877	0	120	44	44	0	0	0	0	0	39	0	0	0	1,353	921	921	0
0013	1,357	126	126	0	240	0	0	0	0	0	0	0	6	0	0	0	1,603	126	126	0
0014	3,010	3,464	3,464	0	579	415	415	0	0	0	0	0	5	0	0	0	3,594	3,880	3,880	0
Subtotal: *PS*	22,448	28,442	27,971	-471	4,290	3,788	3,788	0	0	0	0	0	76	0	0	0	26,814	32,230	31,758	-471
0020	6	55	7	-48	19	354	218	-136	40	502	497	-5	5	0	0	0	70	910	722	-188
0030	0	421	421	0	0	0	0	0	0	0	0	0	0	0	0	0	0	421	421	0
0032	1,643	1,392	1,392	0	0	0	0	0	0	0	0	0	0	0	0	0	1,643	1,392	1,392	0
0033	0	0	189	189	0	0	0	0	0	0	0	0	0	0	0	0	0	0	189	189
0034	0	0	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500	1,500
0040	0	0	0	0	289	4,430	655	-3,775	1	15	15	0	37	0	0	0	327	4,445	670	-3,775
0041	17,347	16,354	18,579	2,225	7,058	5,870	9,820	3,950	9,806	9,845	9,859	15	0	0	0	0	34,210	32,069	38,258	6,189
0070	0	0	0	0	92	251	336	85	16	92	86	-6	22	0	0	0	130	343	423	80
Subtotal: *NPS*	18,995	18,223	22,088	3,866	7,459	10,905	11,029	124	9,862	10,454	10,458	4	64	0	0	0	36,380	39,581	43,575	3,994
Total 0020	41,443	46,665	50,059	3,394	11,749	14,692	14,816	124	9,862	10,454	10,458	4	140	0	0	0	63,194	71,811	75,333	3,522

RM0 Department of Mental Health

0030 ST ELIZABETHS HOSPITAL INPATIENT PROGRAM

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	12,127	6,091	4,091	-2,000	6,427	12,410	12,410	0	18	0	0	0	0	0	0	0	18,572	18,500	16,501	-2,000
0012	330	304	304	0	0	0	0	0	0	0	0	0	0	0	0	0	330	304	304	0
0013	2,124	321	321	0	1,055	124	124	0	0	0	0	0	0	0	0	0	3,179	444	444	0
0014	2,276	1,278	1,278	0	979	1,398	1,398	0	0	0	0	0	0	0	0	0	3,254	2,676	2,676	0
Subtotal: *PS*	16,857	7,993	5,993	-2,000	8,461	13,931	13,931	0	18	0	0	0	0	0	0	0	25,335	21,924	19,925	-2,000
0020	0	0	0	0	26	169	169	0	0	0	0	0	0	0	0	0	26	169	169	0
0040	0	0	0	0	129	430	430	0	45	48	48	0	0	0	0	0	174	478	478	0
0041	0	0	0	0	0	0	0	0	73	238	238	0	0	0	0	0	73	238	238	0
0050	0	0	0	0	0	0	0	0	16	35	35	0	0	0	0	0	16	35	35	0
0070	0	0	0	0	39	75	75	0	0	0	0	0	0	0	0	0	39	75	75	0
Subtotal: *NPS*	0	0	0	0	194	674	674	0	134	321	321	0	0	0	0	0	328	995	995	0
Total 0030	16,857	7,993	5,993	-2,000	8,654	14,605	14,605	0	152	321	321	0	0	0	0	0	25,663	22,919	20,919	-2,000

RM0 Department of Mental Health

0040 FORENSIC SERVICES

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	8,650	8,910	8,910	0	4,202	4,259	4,259	0	0	0	0	0	0	0	0	0	12,852	13,169	13,169	0
0012	702	73	73	0	439	37	37	0	0	0	0	0	0	0	0	0	1,141	110	110	0
0013	751	222	222	0	738	33	33	0	0	0	0	0	0	0	0	0	1,489	254	254	0
0014	1,598	1,178	1,178	0	1,074	682	682	0	0	0	0	0	0	0	0	0	2,673	1,860	1,860	0
Subtotal: *PS*	11,701	10,382	10,382	0	6,454	5,011	5,011	0	0	0	0	0	0	0	0	0	18,155	15,392	15,392	0
0020	12	13	13	0	18	53	53	0	0	0	0	0	0	0	0	0	29	66	66	0
0030	53	175	175	0	0	0	0	0	0	0	0	0	0	0	0	0	53	175	175	0
0040	221	251	251	0	2	92	92	0	0	0	0	0	0	0	0	0	222	343	343	0
0041	200	600	4,600	4,000	0	0	0	0	0	0	0	0	0	0	0	0	200	600	4,600	4,000
0070	0	0	0	0	43	154	154	0	0	0	0	0	0	0	0	0	43	154	154	0
Subtotal: *NPS*	485	1,039	5,039	4,000	62	299	299	0	0	0	0	0	0	0	0	0	547	1,338	5,338	4,000
Total 0040	12,186	11,421	15,421	4,000	6,516	5,309	5,309	0	0	0	0	0	0	0	0	0	18,702	16,731	20,731	4,000

RM0 Department of Mental Health

0050 CHILD & YOUTH SERVICES

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	5,275	6,264	5,407	-857	1,978	2,079	2,079	0	0	0	0	0	0	0	0	0	7,253	8,343	7,486	-857
0012	861	493	493	0	174	0	0	0	126	0	0	0	0	0	0	0	1,161	493	493	0
0013	291	0	0	0	146	0	0	0	2	0	0	0	0	0	0	0	439	0	0	0
0014	1,090	726	589	-137	380	279	279	0	16	0	0	0	0	0	0	0	1,486	1,005	868	-137
Subtotal: *PS*	7,517	7,483	6,488	-994	2,678	2,358	2,358	0	144	0	0	0	0	0	0	0	10,340	9,841	8,847	-994
0020	-1	56	56	0	21	42	42	0	0	0	0	0	0	0	0	0	20	98	98	0
0031	1,395	1,499	1,499	0	0	0	0	0	0	0	0	0	0	0	0	0	1,395	1,499	1,499	0
0032	121	888	888	0	0	0	0	0	0	0	0	0	0	0	0	0	121	888	888	0
0040	52	596	596	0	55	167	167	0	0	0	0	0	0	0	0	0	107	763	763	0
0041	4,918	6,225	6,225	0	695	1,092	1,092	0	0	0	0	0	1,368	0	0	0	6,981	7,317	7,317	0
0070	36	96	96	0	18	134	134	0	0	0	0	0	0	0	0	0	53	230	230	0
Subtotal: *NPS*	6,520	9,360	9,360	0	789	1,435	1,435	0	0	0	0	0	1,368	0	0	0	8,677	10,795	10,795	0
Total 0050	14,037	16,843	15,849	-994	3,467	3,793	3,793	0	144	0	0	0	1,368	0	0	0	19,017	20,636	19,642	-994

RM0 Department of Mental Health

9997 DEFAULT - EXPENDITURES ORG (CC)

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0014	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total 9997	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Sum RM0	129,177	125,408	142,280	16,872	60,064	66,801	66,925	124	17,472	18,360	18,364	4	2,343	0	0	0	209,056	210,569	227,569	17,000

RM0 Department of Mental Health

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	63,223	66,472	71,493	5,021	23,234	29,998	29,998	0	18	0	0	0	27	0	0	0	86,501	96,470	101,491	5,021
0012	4,518	2,238	2,266	28	2,729	1,974	1,974	0	126	0	0	0	39	0	0	0	7,411	4,212	4,240	28
0013	5,800	1,217	1,241	24	2,744	156	156	0	2	0	0	0	6	0	0	0	8,551	1,373	1,397	24
0014	12,055	10,176	10,343	167	4,481	4,285	4,285	0	16	0	0	0	5	0	0	0	16,557	14,462	14,629	167
Subtotal: *PS*	85,596	80,103	85,343	5,240	33,187	36,413	36,413	0	162	0	0	0	76	0	0	0	119,021	116,516	121,756	5,240
0020	2,752	6,476	6,506	31	7,153	8,816	8,681	-136	40	502	497	-5	88	0	0	0	10,033	15,794	15,684	-110
0030	9,701	8,216	8,216	0	0	0	0	0	29	72	72	0	0	0	0	0	9,730	8,288	8,288	0
0031	1,395	1,499	1,499	0	0	0	0	0	0	0	0	0	0	0	0	0	1,395	1,499	1,499	0
0032	1,775	2,281	2,281	0	0	0	0	0	0	0	0	0	0	0	0	0	1,775	2,281	2,281	0
0033	0	0	189	189	0	0	231	231	0	0	0	0	0	0	0	0	0	0	420	420
0034	0	0	1,500	1,500	0	0	100	100	0	0	1,733	1,733	0	0	0	0	0	0	3,333	3,333
0040	626	979	1,840	861	2,103	7,697	3,922	-3,775	1,073	1,168	1,168	0	37	0	0	0	3,838	9,845	6,930	-2,914
0041	27,296	25,758	34,361	8,603	15,875	11,543	15,162	3,619	15,832	16,077	14,359	-1,718	2,068	0	0	0	61,072	53,379	63,882	10,503
0050	0	0	0	0	0	0	0	0	16	35	35	0	0	0	0	0	16	35	35	0
0070	36	96	545	449	1,746	2,331	2,417	85	321	505	500	-6	74	0	0	0	2,176	2,933	3,462	529
Subtotal: *NPS*	43,581	45,305	56,937	11,632	26,877	30,388	30,512	124	17,310	18,360	18,364	4	2,267	0	0	0	90,035	94,053	105,813	11,760
Total Budget	129,177	125,408	142,280	16,872	60,064	66,801	66,925	124	17,472	18,360	18,364	4	2,343	0	0	0	209,056	210,569	227,569	17,000

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Federal FTEs				Private and Other FTEs				Intra-District FTEs				Gross FTEs			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	1,374	1,481	1,502	21	443	660	660	0	0	0	0	0	0	0	0	0	1,817	2,141	2,162	21
0012	96	21	0	-21	73	0	0	0	0	0	0	0	0	0	0	0	169	21	0	-21
Total FTEs	1,470	1,502	1,502	0	515	660	660	0	0	0	0	0	0	0	0	0	1,985	2,162	2,162	0

RM0 Department of Mental Health

Control Center 0010 MENTAL HEALTH ADMINISTRATION

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	20,285	21,234	21,628	23,828	29,582	5,754
0012	Regular Pay - Other	1,429	491	491	491	519	28
0013	Additional Gross Pay	1,277	548	548	548	572	24
0014	Fringe Benefits	4,077	3,530	3,589	3,589	3,834	245
Personal Services (PS)		27,068	25,803	26,257	28,457	34,508	6,051
0020	Supplies and Materials	2,735	6,352	6,352	6,352	6,430	78
0030	Utilities	9,648	7,620	7,270	7,270	7,620	350
0032	Rentals - Land and Structures	11	0	0	0	0	0
0040	Services and Charges - Other	353	132	117	417	993	576
0041	Contractual Services - Other	4,833	2,579	2,574	5,674	4,957	-717
0070	Equipment and Machinery - Other	0	0	0	0	449	449
Nonpersonal Services (NPS)		17,580	16,683	16,313	19,713	20,449	736
0010	**MENTAL HEALTH ADMINISTRATION**	44,648	42,486	42,570	48,170	54,958	6,787

RM0 Department of Mental Health

Control Center 0020 COMMUNITY PROGRAMS - CMHS

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	16,886	23,975	23,975	23,975	23,503	-471
0012	Regular Pay - Other	1,195	877	877	877	877	0
0013	Additional Gross Pay	1,357	126	126	126	126	0
0014	Fringe Benefits	3,010	3,464	3,464	3,464	3,464	0
Personal Services (PS)		22,448	28,442	28,442	28,442	27,971	-471
0020	Supplies and Materials	6	55	55	55	7	-48
0030	Utilities	0	421	421	421	421	0
0032	Rentals - Land and Structures	1,643	1,392	1,392	1,392	1,392	0
0033	Janitorial Services	0	0	0	0	189	189
0034	Security Services	0	0	0	0	1,500	1,500
0041	Contractual Services - Other	17,347	16,354	16,354	16,754	18,579	1,825
Nonpersonal Services (NPS)		18,995	18,223	18,223	18,623	22,088	3,466
0020	**COMMUNITY PROGRAMS - CMHS**	41,443	46,665	46,665	47,065	50,059	2,994

RM0 Department of Mental Health

Control Center 0030 ST ELIZABETHS HOSPITAL INPATIENT PROGRAM

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	12,127	6,091	6,091	13,091	4,091	-9,000
0012	Regular Pay - Other	330	304	304	304	304	0
0013	Additional Gross Pay	2,124	321	321	321	321	0
0014	Fringe Benefits	2,276	1,278	1,278	1,278	1,278	0
Personal Services (PS)		16,857	7,993	7,993	14,993	5,993	-9,000
0030	**ST ELIZABETHS HOSPITAL INPATIENT PROGRAM**	16,857	7,993	7,993	14,993	5,993	-9,000

RM0 Department of Mental Health

Control Center 0040 FORENSIC SERVICES

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	8,650	8,910	8,910	8,910	8,910	0
0012	Regular Pay - Other	702	73	73	73	73	0
0013	Additional Gross Pay	751	222	222	222	222	0
0014	Fringe Benefits	1,598	1,178	1,178	1,178	1,178	0
Personal Services (PS)		11,701	10,382	10,382	10,382	10,382	0
0020	Supplies and Materials	12	13	13	13	13	0
0030	Utilities	53	175	525	525	175	-350
0040	Services and Charges - Other	221	251	266	266	251	-15
0041	Contractual Services - Other	200	600	605	605	4,600	3,995
Nonpersonal Services (NPS)		485	1,039	1,409	1,409	5,039	3,630
0040	**FORENSIC SERVICES**	12,186	11,421	11,791	11,791	15,421	3,630

RM0 Department of Mental Health

Control Center 0050 CHILD & YOUTH SERVICES

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	5,275	6,264	6,264	6,264	5,407	-857
0012	Regular Pay - Other	861	493	493	493	493	0
0013	Additional Gross Pay	291	0	0	0	0	0
0014	Fringe Benefits	1,090	726	726	726	589	-137
Personal Services (PS)		7,517	7,483	7,483	7,483	6,488	-994
0020	Supplies and Materials	-1	56	56	56	56	0
0031	Communications (Telephone)	1,395	1,499	1,499	1,499	1,499	0
0032	Rentals - Land and Structures	121	888	888	888	888	0
0040	Services and Charges - Other	52	596	596	596	596	0
0041	Contractual Services - Other	4,918	6,225	6,225	6,225	6,225	0
0070	Equipment and Machinery - Other	36	96	96	96	96	0
Nonpersonal Services (NPS)		6,520	9,360	9,360	9,360	9,360	0
0050	**CHILD & YOUTH SERVICES**	14,037	16,843	16,843	16,843	15,849	-994

RM0 Department of Mental Health

Control Center 9997 DEFAULT - EXPENDITURES ORG (CC)

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0014	Fringe Benefits	5	0	0	0	0	0
Personal Services (PS)		5	0	0	0	0	0
9997	**DEFAULT - EXPENDITURES ORG (CC)**	5	0	0	0	0	0
RM0	**Department of Mental Health**	129,177	125,408	125,862	138,862	142,280	3,418

FY 2002 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

Department of Mental Health	RM0	Revenue Type	Revenue Source Code	Revenue Source Name		Budget Request
		Local	APPR			$142,280
				Subtotal:	Local	$142,280
		Federal	CFAM95	SYSTEM PERFORMANCE MONITORING		$119
		Federal	FEDBEN	FEDERAL BENEFICIARIES		$5,482
		Federal	MDCAID	MEDICAID REVENUES - FFP		$60,285
		Federal	MHBG88	MH BLOCK GRANT FOR COMMUNITY SERVICES		$603
		Federal	MSIP99	MHSIP: STAGE II ORXY PILOT GRANT		$136
		Federal	PATH99	PATH GRANT		$300
				Subtotal:	Federal	$66,925
		Private	MDCARE	MEDICARE AND THIRD PARTY		$18,329
				Subtotal:	Private	$18,329
		Other	6000	CMHS GIFT FUND		$35
				Subtotal:	Other	$35
				Total: Gross Funds		$227,569

FY 2002 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

CORRECTIONS MEDICAL RECEIVER	RR0	FY 2000	FY 2001	FY 2002	Change	FY 2002 BUDGET				
Name	*Code*	Actual	Approved	Request		Local	Federal	Private	Other	Intra-District
MEDICAL RECEIVER	1000									
MEDICAL RECEIVER	1100	13,300	12,307	0	-12,307	0	0	0	0	0
Sub Total: MEDICAL RECEIVER		13,300	12,307	0	-12,307	0	0	0	0	0
Total: Corrections Medical Receiver		13,300	12,307	0	-12,307	0	0	0	0	0

RR0 Corrections Medical Receiver

1000 MEDICAL RECEIVER

Comptroller Source Group	Local Funds				Federal Funds				Private_Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	282	0	0	0
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
Subtotal: *PS*	332	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	332	0	0	0
0050	12,968	12,307	0	-12,307	0	0	0	0	0	0	0	0	0	0	0	0	12,968	12,307	0	-12,307
Subtotal: *NPS*	12,968	12,307	0	-12,307	0	0	0	0	0	0	0	0	0	0	0	0	12,968	12,307	0	-12,307
Total 1000	13,300	12,307	0	-12,307	0	0	0	0	0	0	0	0	0	0	0	0	13,300	12,307	0	-12,307
Sum RR0	13,300	12,307	0	-12,307	0	0	0	0	0	0	0	0	0	0	0	0	13,300	12,307	0	-12,307

RR0 Corrections Medical Receiver

Comptroller Source Group	Local Funds				Federal Funds				Private Other Funds				Intra-District Funds				Gross Funds			
	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change	FY 2000	FY 2001	FY 2002	Change
0011	282	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	282	0	0	0
0013	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0014	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
Subtotal: *PS*	332	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	332	0	0	0
0050	12,968	12,307	0	-12,307	0	0	0	0	0	0	0	0	0	0	0	0	12,968	12,307	0	-12,307
Subtotal: *NPS*	12,968	12,307	0	-12,307	0	0	0	0	0	0	0	0	0	0	0	0	12,968	12,307	0	-12,307
Total Budget	13,300	12,307	0	-12,307	0	0	0	0	0	0	0	0	0	0	0	0	13,300	12,307	0	-12,307

RR0 Corrections Medical Receiver

Control Center 1000 MEDICAL RECEIVER

	Comptroller Source Group	FY00 Actuals	FY01 Approved	FY01 Reallocated	FY01 Revised	FY02 Proposed	Change FY02-FY01 Revised
0011	Continuing Full Time Pay	282	0	0	0	0	0
0013	Additional Gross Pay	6	0	0	0	0	0
0014	Fringe Benefits	44	0	0	0	0	0
Personal Services (PS)		332	0	0	0	0	0
0050	Subsidies and Transfers - Other	12,968	12,307	12,307	12,307	0	-12,307
Nonpersonal Services (NPS)		12,968	12,307	12,307	12,307	0	-12,307
1000	**MEDICAL RECEIVER**	13,300	12,307	12,307	12,307	0	-12,307
RR0	**Corrections Medical Receiver**	13,300	12,307	12,307	12,307	0	-12,307