

FINANCIAL *Information*

CENTER FOR ADULT SERVICES

ID Services for Adults	\$7,027,335
Residential & Comm Supp Svcs	\$8,607,552
Clinical & Emergency Svcs	\$12,535,373
Aging & Adult Services	\$6,448,924
Adult Services Ldrsp & Mgt	\$1,685,738
Total	\$36,304,922

CENTER FOR ECONOMIC SUPPORT

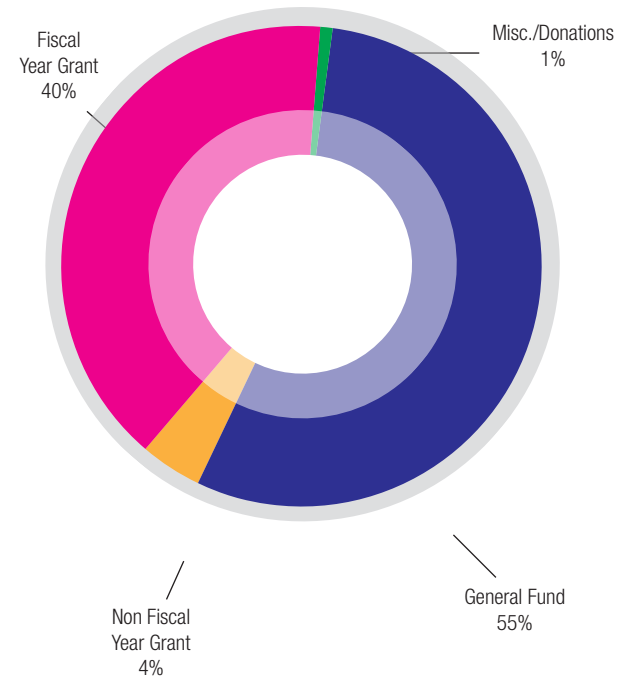
Community Services	\$4,557,924
Workforce Development Center	\$4,615,056
Benefit Programs	\$6,771,716
Econ Leadership & Mgt	\$551,904
Total	\$16,496,600

CENTER FOR CHILDREN & FAMILIES

Child Welfare	\$11,633,047
Children's Services Act	\$8,327,452
Early Childhood	\$8,965,964
Youth Development	\$1,796,862
Child & Family Treatment	\$3,414,761
Dom Viol & Sex Assault	\$2,145,872
Children Ldrshp & Mgt	\$913,642
Total	\$37,197,600

ADMINISTRATIVE SERVICES

DCHS Admin Ldrshp & Mgt	\$9,757,715
Alex Fund For Human Svcs	\$1,996,430
Total	\$11,754,145

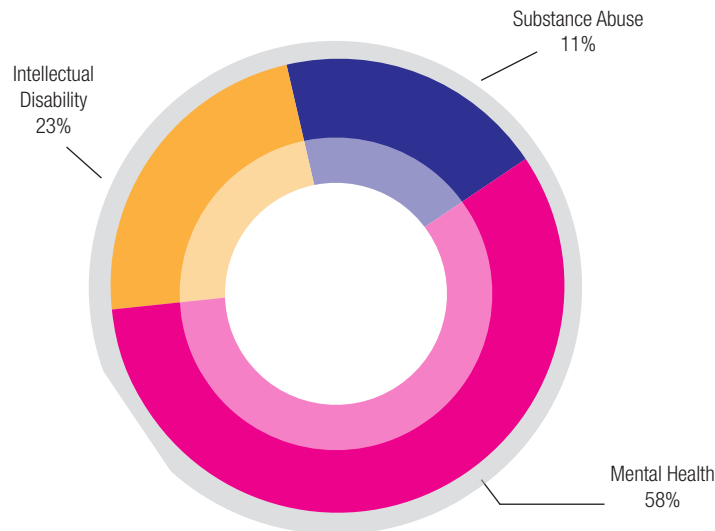


REVENUES BY SOURCE

General Fund	\$ 55,972,673
Non Fiscal Year Grant	\$ 3,880,376
Fiscal Year Grant	\$ 41,113,730
Donations	\$ 263,318
Miscellaneous	\$ 523,170
DCHS Total	\$ 101,753,267

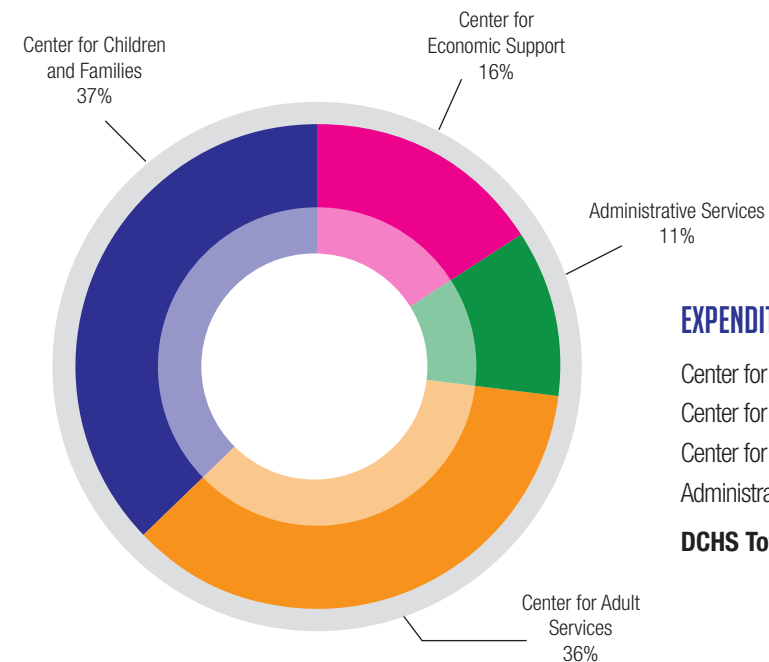
GRAND TOTAL

\$101,753,267



FY22 CSB EXPENSES BY DISABILITY AREA

Mental Health	\$23,827,523
Intellectual Disability	\$9,531,636
Substance Abuse	\$7,941,127
CSB Total	\$41,300,286



EXPENDITURES BY CENTER/OFFICE

Center for Adult Services	\$36,304,922
Center for Children & Families	\$37,197,600
Center for Economic Support	\$16,496,600
Administrative Services	\$11,754,145
DCHS Total	\$101,753,267