

# FINANCIAL *Information*

## CENTER FOR ADULT SERVICES

ID Services for Adults	\$7,430,461
Residential & Comm Supp Svcs	\$9,154,775
Clinical & Emergency Svcs	\$12,536,181
Aging & Adult Services	\$6,609,966
Adult Services Ldrsp & Mgt	\$1,855,205
<b>Total</b>	<b>\$37,586,588</b>

## CENTER FOR ECONOMIC SUPPORT

Community Services	\$5,072,757
Workforce Development Center	\$4,530,458
Benefit Programs	\$6,904,579
Econ Leadership & Mgt	\$535,224
<b>Total</b>	<b>\$17,043,018</b>

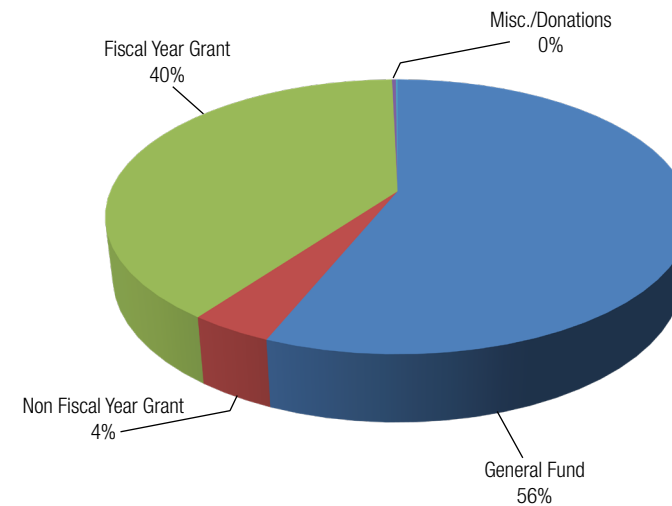
## CENTER FOR CHILDREN & FAMILIES

Child Welfare	\$11,496,396
Children's Services Act	\$8,335,702
Early Childhood	\$9,419,460
Youth Development	\$1,760,742
Child & Family Treatment	\$3,982,389
Dom Viol & Sex Assault	\$2,276,551
Children Ldrshp & Mgt	\$950,211
<b>Total</b>	<b>\$38,221,451</b>

## ADMINISTRATIVE SERVICES

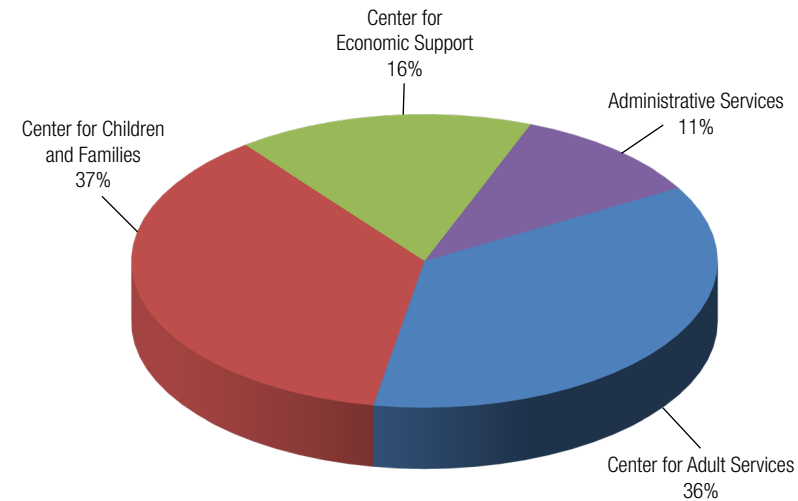
DCHS Admin Ldrshp & Mgt	\$9,198,971
Alex Fund For Human Svcs	\$1,996,430
<b>Total</b>	<b>\$11,195,401</b>

**GRAND TOTAL** **\$104,046,458**



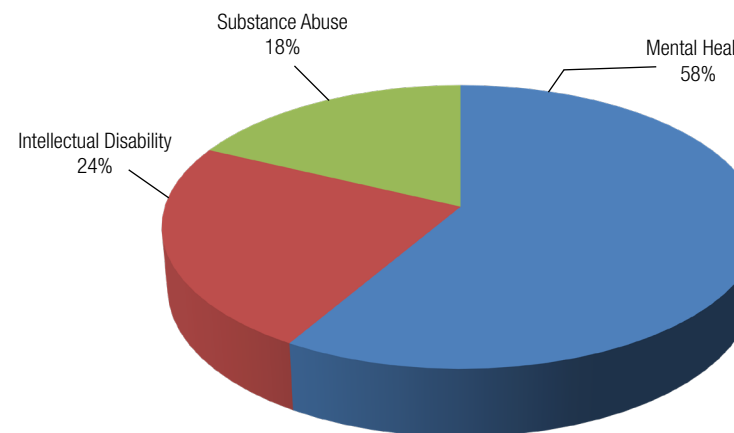
## REVENUES BY SOURCE

General Fund	\$ 58,439,750
Non Fiscal Year Grant	\$ 4,052,725
Fiscal Year Grant	\$ 41,172,619
Donations	\$ 263,318
Miscellaneous	\$ 118,046
<b>DCHS Total</b>	<b>\$ 104,046,458</b>



## EXPENDITURES BY CENTER/OFFICE

Center for Adult Services	\$37,586,588
Center for Children & Families	\$38,221,451
Center for Economic Support	\$17,043,018
Administrative Services	\$11,195,401
<b>DCHS Total</b>	<b>\$104,046,458</b>



## FY23 CSB EXPENSES BY DISABILITY AREA

Mental Health	\$24,226,199
Intellectual Disability	\$9,799,299
Substance Abuse	\$7,411,319
<b>CSB Total</b>	<b>\$41,436,817</b>