

	Title	Agency	BUDGET ITEM DESCRIPTION	Total FY20 Actuals	FY21 Operating Budget Total	FY22 Base Request GF	FY22 Base Request OSF	FY22 Base Request FF	FY22 Base Request Total	FY22 Diff GF	FY22 Diff OSF	FY22 Diff FF	FY22 Diff Total	FY22 EXECUTIVE RECOMMENDATION GF	FY22 EXECUTIVE RECOMMENDATION OSF	FY22 EXECUTIVE RECOMMENDATION FF	FY22 EXECUTIVE RECOMMENDATION TOTAL	FY22 Operating Budget GF	FY22 Operating Budget OSF	FY22 Operating Budget FF	FY22 Operating Budget Total	FY22 OPBUD to FY21 OPBUD CHANGE	FY22 OPBUD to FY21 OPBUD CHANGE OSF	FY22 OPBUD to FY21 OPBUD CHANGE FF	FY22 OPBUD to FY21 OPBUD CHANGE TOTAL
60	Goal 3 -SUD	DOH	Turquoise Lodge Hospital	7,214.6	7,868.6	4,091.5	4,277.1	-	8,368.6	(589.4)	1,089.4	-	500.0	4,091.5	4,277.1	-	8,368.6	4,091.5	4,277.1	-	8,368.6	(589.4)	1,089.4	-	500.0
61	Foundation	DOH	NM Behavioral Health Institute	36,224.3	35,285.7	26,361.0	9,863.3	-	36,224.3	822.2	116.4	-	938.6	26,361.0	9,863.3	-	36,224.3	26,361.0	9,863.3	-	36,224.3	822.2	116.4	-	938.6
62	Goal 2 Childrens	DOH	OSAH - Youth Suicide Prevention	1,128.5	1,307.5	568.5	-	722.0	1,290.5	(17.0)	-	-	(17.0)	3,484.0	-	617.0	4,101.0	568.5	-	722.0	1,290.5	(17.0)	-	-	(17.0)
63	Goal 3 -SUD	DOH	NM Rehabilitation Center	6,559.0	2,941.6	3,356.6	2,186.9	1,015.5	6,559.0	2,015.0	586.9	1,015.5	3,617.4	3,356.6	2,186.9	1,015.5	6,559.0	3,356.6	2,186.9	1,015.5	6,559.0	2,015.0	586.9	1,015.5	3,617.4
64	Foundation	DOH	Fort Bayard Medical Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	Foundation	DOH	Epidemiology and Response Division	1,589.0	1,619.0	415.0	424.0	700.0	1,539.0	-	50.0	(130.0)	(80.0)	415.0	424.0	700.0	1,539.0	415.0	424.0	700.0	1,539.0	-	50.0	(130.0)	(80.0)
66	Goal 2 Childrens	CYFD	Lead Psychiatrists	435.1	430.8	430.8	-	-	430.8	-	-	-	-	430.8	-	-	430.8	430.8	-	-	430.8	-	-	-	-
67	Goal 4 Justice	CYFD	Facilities Mental Health	2,717.8	2,697.3	2,697.3	-	-	2,697.3	(0.0)	-	-	(0.0)	-	-	-	2,697.3	2,697.3	-	-	2,697.3	(0.0)	-	-	(0.0)
68	Goal 2 Childrens	CYFD	Field Mental Health	2,857.2	3,969.9	3,369.1	-	600.0	3,969.1	(600.8)	-	600.0	(0.8)	3,969.9	-	600.0	4,569.9	3,969.9	-	-	3,969.9	-	-	-	-
69	Goal 2 Childrens	CYFD	Children's behavioral health;	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70	Goal 2 Childrens	CYFD	Infant Mental Health	1,434.2	3,184.0	3,184.0	-	-	3,184.0	-	-	-	-	3,184.0	-	-	3,184.0	3,184.0	-	-	3,184.0	-	-	-	-
71	Goal 2 Childrens	CYFD	Shelter/Housing	4,865.4	7,607.0	7,607.0	-	-	7,607.0	-	-	-	-	7,607.0	-	-	7,607.0	7,607.0	-	-	7,607.0	-	-	-	-
72	Goal 2 Childrens	CYFD	Service Array	3,521.4	1,736.2	597.8	-	-	597.8	(1,138.4)	-	-	(1,138.4)	1,736.2	-	-	1,736.2	1,736.2	-	-	1,736.2	-	-	-	-
73	Goal 2 Childrens	CYFD	ASURE	546.9	450.0	450.0	-	-	450.0	-	-	-	-	450.0	-	-	450.0	450.0	-	-	450.0	-	-	-	-
74	Goal 2 Childrens	CYFD	MST Services (MHBG)	31.4	31.7	-	31.7	-	31.7	-	-	-	-	-	31.7	-	31.7	-	31.7	-	31.7	-	-	-	-
75	Goal 2 Childrens	CYFD	SOR	132.7	156.6	-	-	-	-	-	-	(156.6)	(156.6)	-	-	-	-	-	-	-	-	-	-	-	(156.6)
76	Goal 2 Childrens	CYFD	Healthy Transitions	83.8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
77	Goal 2 Childrens	CYFD	Healthy Transitions Expansion	829.1	1,130.0	-	-	1,000.0	1,000.0	-	-	(130.0)	(130.0)	-	-	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	-	-	(130.0)	(130.0)
78	Goal 2 Childrens	CYFD	ASURE - TI	819.9	1,069.3	-	-	241.5	241.5	-	-	(827.8)	(827.8)	-	-	241.5	241.5	-	241.5	241.5	241.5	-	-	(827.8)	(827.8)
79	Goal 2 Childrens	CYFD	Systems of Care (SOC) III	818.2	3,383.0	-	-	3,000.0	3,000.0	-	-	(383.0)	(383.0)	-	-	3,000.0	3,000.0	-	3,000.0	3,000.0	3,000.0	-	-	(383.0)	(383.0)
80	Goal 2 Childrens	CYFD	Title IV-B NM Family First Transition Act (NMFFTA)	-	-	-	-	1,000.0	1,000.0	-	-	1,000.0	1,000.0	-	-	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	-	-	1,000.0	1,000.0
81	Goal 3 -SUD	DOT	Community DWI Prevention	192.0	350.0	-	350.0	-	350.0	-	-	-	-	-	350.0	-	350.0	-	350.0	350.0	350.0	-	-	-	-
82	Goal 3 -SUD	DOT	DWI prevention for ages 18 and under	605.0	640.0	-	460.0	180.0	640.0	-	-	-	-	-	460.0	180.0	640.0	-	435.0	174.0	609.0	-	(25.0)	(6.0)	(31.0)
83	Goal 3 -SUD	DOT	ENDWI	4,666.0	5,000.0	-	-	5,000.0	5,000.0	-	-	-	-	-	-	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	-	-	560.0	560.0
84	Goal 1-Workforce	IAD	Suicide Prevention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
85	Goal 2 Childrens	PED	HSD Medicaid	21.0	45.0	-	45.0	-	45.0	-	-	-	-	-	45.0	-	45.0	-	45.0	45.0	45.0	-	-	-	-
86	Goal 4 Justice	NMCD	MHM/CENTURION	1,985.4	3,702.8	3,702.8	-	-	3,702.8	-	-	-	-	3,702.8	-	-	3,702.8	3,702.8	-	-	3,702.8	-	-	-	-
87	Goal 4 Justice	NMCD	NMCD Behavioral Health Services Bureau (salaries)	2,145.7	2,755.3	2,755.3	-	-	2,755.3	-	-	-	-	2,755.3	-	-	2,755.3	2,755.3	-	-	2,755.3	744.7	-	-	744.7
88	Goal 4 Justice	NMCD	A New Awakening	80.8	30.0	30.0	-	-	30.0	-	-	-	-	80.0	-	-	100.0	100.0	-	-	100.0	70.0	-	-	70.0
89	Goal 4 Justice	NMCD	Albuquerque Behavioral Health	71.8	20.0	20.0	-	-	20.0	-	-	-	-	71.8	-	-	100.0	100.0	-	-	100.0	80.0	-	-	80.0
90	Goal 4 Justice	NMCD	Alternative House Inc	658.0	620.0	620.0	-	-	620.0	-	-	-	-	658.0	-	-	700.0	700.0	-	-	700.0	80.0	-	-	80.0
91	Goal 4 Justice	NMCD	Canyon Light	170.1	34.2	34.2	-	-	34.2	-	-	-	-	34.2	-	-	50.0	50.0	-	-	50.0	15.8	-	-	15.8
92	Goal 4 Justice	NMCD	Cottonwood Clinical Services	-	1.0	1.0	-	-	1.0	-	-	-	-	1.0	-	-	10.0	10.0	-	-	10.0	9.0	-	-	9.0
93	Goal 4 Justice	NMCD	Crossroads for Women	1,048.0	1,093.6	1,093.6	-	-	1,093.6	-	-	-	-	1,093.6	-	-	1,500.0	1,500.0	-	-	1,500.0	406.4	-	-	406.4
94	Goal 4 Justice	NMCD	Geo Reentry Services LLC	4,326.0	4,357.6	4,057.6	-	-	4,057.6	(300.0)	-	-	(300.0)	4,357.6	-	-	4,700.0	4,700.0	-	-	4,700.0	342.4	-	-	342.4
95	Goal 4 Justice	NMCD	Hopeworks (St. Martin's Hospitality Center)	104.5	90.0	90.0	-	-	90.0	-	-	-	-	104.5	-	-	150.0	150.0	-	-	150.0	60.0	-	-	60.0
96	Goal 4 Justice	NMCD	Human Resources Development Association	90.6	30.0	30.0	-	-	30.0	-	-	-	-	90.6	-	-	120.0	120.0	-	-	120.0	90.0	-	-	90.0
97	Goal 4 Justice	NMCD	Interfaith Leap	100.1	8.9	8.9	-	-	8.9	-	-	-	-	100.1	-	-	120.0	120.0	-	-	120.0	111.1	-	-	111.1
98	Goal 4 Justice	NMCD	JCH dba Golden Services	28.7	20.0	20.0	-	-	20.0	-	-	-	-	20.0	-	-	56.0	56.0	-	-	56.0	36.0	-	-	36.0
99	Goal 4 Justice	NMCD	Journey's Counseling Services LLC	326.1	320.0	320.0	-	-	320.0	-	-	-	-	320.0	-	-	400.0	400.0	-	-	400.0	80.0	-	-	80.0
100	Goal 4 Justice	NMCD	La Clinica de Familia	108.1	23.9	23.9	-	-	23.9	-	-	-	-	108.1	-	-	150.0	150.0	-	-	150.0	126.1	-	-	126.1
101	Goal 4 Justice	NMCD	NM Solutions (Behavioral Healthcare Services)	33.9	30.0	30.0	-	-	30.0	-	-	-	-	30.0	-	-	60.0	60.0	-	-	60.0	30.0	-	-	30.0
102	Goal 4 Justice	NMCD	Presbyterian Medical Services	23.1	20.0	20.0	-	-	20.0	-	-	-	-	20.0	-	-	40.0	40.0	-	-	40.0	20.0	-	-	20.0
103	Goal 4 Justice	NMCD	Life Link	7.5	6.0	6.0	-	-	6.0	-	-	-	-	6.0	-	-	13.0	13.0	-	-	13.0	7.0	-	-	7.0
104	Goal 4 Justice	NMCD	TRAA Group LLC (Viibe Wellness Center)	54.5	400.0	400.0	-	-	400.0	-	-	-	-	400.0	-	-	500.0	500.0	-	-	500.0	100.0	-	-	100.0
105	Goal 4 Justice	NMCD	Valle del Sol	4.5	2.5	2.5	-	-	2.5	-	-	-	-	2.5	-	-	10.0	10.0	-	-	10.0	7.5	-	-	7.5
106	Goal 1-Workforce	HED	Student Financial Aid Health Professional Loan Repayment	1,420.1	1,400.0	1,100.0	-	300.0	1,400.0	-	-	-	-	-	-	-	1,248.0	1,248.0	-	-	1,248.0	148.0	-	(300.0)	(152.0)
107	Goal 3 -SUD	STITUTION	UNM Main (952) Substance Abuse Program	71.7	67.4	64.7	-	-	64.7	(2.7)	-	-	(2.7)	65.2	-	-	65.2	65.2	-	-	65.2	(2.2)	-	-	(2.2)
108	Foundation	STITUTION	UNM HSC (952) Childrens Psychiatric Hospital	18,876.6	19,218.1	7,121.4	-	-	7,121.4	(296.7)	(11,800.0)	-	(12,096.7)	7,180.7	-	-	7,180.7	7,180.7	-	-	7,180.7	(222.5)	(11,800.0)	-	(12,022.5)
109	Goal 1-Workforce	STITUTION	UNM HSC (952) Psychiatric Residences	377.2	2,032.2	1,950.9	-	-	1,950.9	(81.3)	-	-	(81.3)	-	-	-	-	-	-	-	-	(2,032.2)	-	-	(2,032.2)
110	Goal 1-Workforce	STITUTION	UNM HSC (952) Native American Suicide Prevention	95.4	89.7	86.1	-	-	86.1	(3.6)	-	-	(3.6)	86.8	-	-	87.0	87.0	-	-	87.0	(2.7)	-	-	(2.7)
111	Goal 1-Workforce	STITUTION	UNM HSC Native American Health Center	245.6	235.8	235.8	-	-	235.8	(9.8)	-	-	(9.8)	237.7	-	-	238.3	238.3	-	-					

Title	Agency	P-Code	BUDGET ITEM DESCRIPTION	Sum of FY20 ACTUAL EXPENDITURES GF	Sum of FY20 ACTUAL EXPENDITURES OSF	Sum of FY20 ACTUAL EXPENDITURES FF	Sum of Total FY20 Actuals	Sum of FY21 Operating Budget GF	Sum of FY21 Operating Budget OSF	Sum of FY21 Operating Budget FF	Sum of FY21 Operating Budget Total	Sum of FY22 Operating Budget GF	Sum of FY22 Operating Budget OSF	Sum of FY22 Operating Budget FF	Sum of FY22 Operating Budget Total	Sum of FY22 to FY21 OPBUD CHANGE TOTAL
Foundation Total	DDPC			4,463.5	345.0	245.0	5,053.5	4,278.9	550.0	245.0	5,073.9	5,942.8	550.0	245.0	6,737.8	1,663.9
	DOH			26,776.0	10,207.3	830.0	37,813.3	25,953.8	10,120.9	830.0	36,904.7	26,776.0	10,287.3	700.0	37,763.3	858.6
	HED/INSTITUTION			9,332.6	11,800.0	-	21,132.6	10,008.7	11,800.0	-	21,808.7	9,708.5	-	-	9,708.5	(12,100.2)
	HSD			127,599.5	-	499,080.6	626,680.1	129,701.6	-	427,133.4	556,835.0	160,352.6	-	546,614.0	706,966.6	150,131.6
Foundation Total Total				168,171.6	22,352.3	500,155.6	690,679.5	169,943.0	22,470.9	428,208.4	620,622.3	202,779.9	10,837.3	547,559.0	761,176.2	140,553.9
Goal 1-Workforce	HED	P506	Student Financial Aid Health Professional Loan Repayment	1,120.1	-	300.0	1,420.1	1,100.0	-	300.0	1,400.0	1,248.0	-	-	1,248.0	(152.0)
	HED Total			1,120.1	-	300.0	1,420.1	1,100.0	-	300.0	1,400.0	1,248.0	-	-	1,248.0	(152.0)
	HED/INSTITUTION			1,511.5	-	-	1,511.5	3,772.8	-	-	3,772.8	1,516.1	-	-	1,516.1	(2,056.1)
	IAD	P696	Suicide Prevention	-	-	-	-	-	-	-	-	-	-	-	-	-
	IAD Total			-	-	-	-	-	-	-	-	-	-	-	-	-
Goal 1-Workforce Total				2,631.6	-	300.0	2,931.6	4,872.8	-	300.0	5,172.8	2,764.1	-	-	2,764.1	(2,208.1)
Goal 2 Childrens	CYFD			13,660.2	31.4	2,683.7	16,375.3	17,377.9	31.7	5,738.9	23,148.5	17,377.9	31.7	5,241.5	22,651.1	(497.4)
	DOH			507.4	-	621.1	1,128.5	585.5	-	722.0	1,307.5	568.5	-	722.0	1,290.5	(17.0)
	HED/INSTITUTION			1,238.0	-	-	1,238.0	1,539.8	-	-	1,539.8	1,533.2	-	-	1,533.2	(6.6)
	PED	P527	HSD Medicaid	-	21.0	-	21.0	-	45.0	-	45.0	-	45.0	-	45.0	-
	PED Total			-	21.0	-	21.0	-	45.0	-	45.0	-	45.0	-	45.0	-
Goal 2 Childrens Total				15,405.6	52.4	3,304.8	18,762.8	19,503.2	76.7	6,460.9	26,040.8	19,479.6	76.7	5,963.5	25,519.8	(521.0)
Goal 3 -SUD	DFA			-	9,939.0	-	9,939.0	-	10,655.7	-	10,655.7	10,655.7	-	10,655.7	10,655.7	-
	DOH			8,064.6	4,693.5	1,015.5	13,773.6	6,022.5	4,787.7	-	10,810.2	7,448.1	6,464.0	1,015.5	14,927.6	4,117.4
	DOT			-	639.0	4,824.0	5,463.0	-	810.0	5,180.0	5,990.0	1,345.0	5,174.0	6,519.0	529.0	
	HED/INSTITUTION			71.7	-	-	71.7	67.4	-	-	67.4	65.2	-	65.2	65.2	(2.2)
	HSD			17,657.5	-	24,234.0	41,891.5	24,794.1	-	14,282.9	39,077.0	24,794.1	-	14,282.9	39,077.0	0.0
Goal 3 -SUD Total				25,793.8	15,271.5	30,073.5	71,138.8	30,884.0	16,253.4	19,462.9	66,600.3	32,307.4	18,464.7	20,472.4	71,244.5	4,644.2
Goal 4 Justice	AOC Total			7,974.1	4,101.8	1,079.5	13,155.4	8,379.6	5,739.9	1,060.2	15,179.7	8,350.1	5,730.9	1,251.7	15,332.7	153.0
	CYFD			2,717.8	-	-	2,717.8	2,697.3	-	-	2,697.3	2,697.3	-	-	2,697.3	(0.0)
	NMCD			11,367.4	-	-	11,367.4	13,565.8	-	-	13,565.8	15,981.8	-	-	15,981.8	2,416.0
Goal 4 Justice Total				22,059.3	4,101.8	1,079.5	27,240.6	24,642.7	5,739.9	1,060.2	31,442.8	27,029.2	5,730.9	1,251.7	34,011.8	2,569.0
Grand Total	All Departments	N/A	GRAND TOTAL	234,061.9	41,778.0	534,913.4	810,753.4	249,845.8	44,540.9	455,492.3	749,879.0	284,360.2	35,109.6	575,246.6	894,716.4	145,038.0
	All Departments Total		(blank)	234,061.9	41,778.0	534,913.4	810,753.4	249,845.8	44,540.9	455,492.3	749,879.0	284,360.2	35,109.6	575,246.6	894,716.4	145,038.0
Grand Total Total				234,061.9	41,778.0	534,913.4	810,753.4	249,845.8	44,540.9	455,492.3	749,879.0	284,360.2	35,109.6	575,246.6	894,716.4	145,038.0
Grand Total				468,123.8	83,556.1	1,069,826.8	1,621,506.7	499,691.5	89,081.8	910,984.6	1,499,758.0	568,720.3	70,219.3	1,150,493.2	1,789,432.8	290,076.0



BEHAVIORAL HEALTH COLLABORATIVE AGENCIES
 FY 2022 COMPILATION
 SUMMARY BY AGENCY
 (dollars in thousands)

Agency Name:
 Submitted by the Human Services Department

AGENCY	Vlookup	FY20 ACTUAL EXPENDITURES				FY21 OPERATING BUDGET				FY22 BASE REQUEST				FY22 EXPANSION REQUEST				FY22 Operating Budget				Variances FY21 - 22								
		GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF % variance	OSF % variance	FF % variance	TF % variance	
TOTAL AOC	AOC	7,974.1	4,101.8	1,079.5	13,155.4	8,379.6	5,739.9	1,060.2	15,179.7	8,699.0	5,434.8	940.1	15,073.9	490.0	-	-	490.0	8,350.1	5,730.9	1,251.7	15,332.7	348.9	9.66%	(9.0)	-5.32%	191.5	-11.33%	531.4	2.53%	
TOTAL DFA	DFA	-	9,939.0	-	9,939.0	-	10,655.7	-	10,655.7	-	10,655.7	-	10,655.7	-	-	-	-	-	10,655.7	-	10,655.7	-	-	-	-	-	-	-	0.00%	
TOTAL HSD	HSD	145,257.0	-	523,314.6	668,571.6	154,495.8	-	441,416.2	595,912.0	182,921.3	-	569,340.5	752,261.7	-	-	-	-	185,146.7	-	560,896.9	746,043.6	(2,225.5)	18.40%	-	0.00%	119,480.7	28.98%	117,255.2	26.24%	
TOTAL DOH	DOH	35,348.0	14,900.8	2,466.6	52,715.4	32,561.8	14,908.6	1,552.0	49,022.4	34,792.6	16,751.3	2,437.5	53,981.4	-	-	-	-	34,792.6	16,751.3	2,437.5	53,981.4	-	6.85%	1,842.7	12.36%	885.5	57.06%	2,728.2	10.12%	
TOTAL CYFD	CYFD	16,378.0	31.4	2,683.7	19,093.1	20,075.2	31.7	5,738.9	25,845.8	18,336.0	31.7	5,841.5	24,209.2	-	-	-	-	20,075.2	31.7	5,241.3	25,348.4	(1,739.2)	-8.66%	-	0.00%	(497.4)	1.79%	(2,236.6)	-6.33%	
TOTAL DOT	DOT	-	639.0	4,824.0	5,463.0	-	810.0	5,180.0	5,990.0	-	810.0	5,180.0	5,990.0	-	-	-	-	-	1,345.0	5,174.0	6,519.0	-	-	535.0	0.00%	(6.0)	0.00%	529.0	0.00%	
TOTAL IAD	IAD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%		
TOTAL PED	PED	-	21.0	-	21.0	-	45.0	-	45.0	-	45.0	-	45.0	-	-	-	-	-	45.0	-	45.0	-	-	-	-	-	-	0.00%		
TOTAL NMCD	NMCD	11,367.4	-	-	11,367.4	13,565.8	-	-	13,565.8	13,265.8	-	-	13,265.8	-	-	-	-	15,981.8	-	-	15,981.8	(2,716.0)	-2.21%	-	0.00%	-	-	(2,716.0)	-2.21%	
TOTAL HED	HED	1,120.1	-	300.0	1,420.1	1,100.0	-	300.0	1,400.0	1,100.0	-	300.0	1,400.0	-	-	-	-	1,248.0	-	-	1,248.0	(148.0)	0.00%	-	0.00%	(300.0)	0.00%	(448.0)	0.00%	
TOTAL HED/INSTITUTION	HED/INSTITUTION	12,153.8	11,800.0	-	23,953.8	15,388.7	11,800.0	-	27,188.7	14,773.1	-	-	14,773.1	-	-	-	-	12,823.0	-	-	12,823.0	1,950.1	-4.00%	(11,800.0)	-100.00%	-	-	(9,849.9)	-45.66%	
TOTAL DDPC	DDPC	4,463.5	345.0	245.0	5,053.5	4,506.8	550.0	245.0	5,301.8	3,525.0	550.0	245.0	4,320.0	-	-	-	-	5,942.8	550.0	245.0	6,737.8	(2,417.8)	-21.78%	-	0.00%	-	-	(2,417.8)	-18.52%	
GRAND TOTAL		234,061.9	41,778.0	534,913.4	774,012.1	250,073.7	44,540.9	455,492.3	749,879.0	277,412.7	34,278.5	584,284.6	895,975.9	490.0	-	-	490.0	284,360.2	35,109.6	575,246.6	894,716.4	(6,947.5)	11.13%	(9,431.3)	-23.04%	119,754.3	28.28%	103,375.6	19.51%	
GRAND TOTAL W/O INTERAGENCY TRANSFERS * See Note 1		234,061.9	41,778.0	534,913.4	774,012.1	249,845.8	44,540.9	455,492.3	749,879.0	277,412.7	34,278.5	584,284.6	895,975.9	490.0	-	-	490.0	284,360.2	35,109.6	575,246.6	894,716.4	-	-	-	-	-	-	-	-	
Non-recurring																														

NOTE 1: THE GRAND TOTAL W/O TRANSFERS IS A MORE ACCURATE REFLECTION OF THE EXPENDITURE LEVEL FOR BEHAVIORAL HEALTH. THIS NUMBER DOES NOT DOUBLE COUNT THE TRANSFERS BETWEEN AGENCIES SUCH AS MEDICAID, SAFT ETC.
 NOTE 2: SOME FY20 ACTUAL EXPENDITURES ARE ESTIMATED, PENDING OR OUTSTANDING DUE TO END OF YEAR CLOSING.
 NOTE 3: NON RECURRING SHADDED YELLOW