



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			
		GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL	GF	OSF	FF	TOTAL
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
TOTAL DFA	DFA	-	9,939.0	-	9,939.0	-	10,655.7	-	10,655.7	-	10,655.7	-	10,655.7	-	-	-	-
TOTAL HSD	HSD	145,257.0	-	523,314.6	668,571.6	154,495.8	-	441,416.2	595,912.0	162,595.9	-	511,562.2	674,158.1	-	-	-	-
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	-	-	-	-
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	-	-	-	-
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	-	-	-	-
TOTAL IAD	IAD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PED	PED	-	21.0	-	21.0	-	45.0	-	45.0	-	45.0	-	45.0	-	-	-	-
TOTAL NMCD	NMCD	11,367.4	-	-	11,367.4	13,565.8	-	-	13,565.8	13,265.8	-	-	13,265.8	-	-	-	-
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	-	-	-	-
TOTAL HED/INSTITUTION	HED/INSTITUTION	12,153.8	11,800.0	-	23,953.8	15,143.1	11,800.0	-	26,943.1	14,773.1	-	-	14,773.1	-	-	-	-
TOTAL DDPC	DDPC	4,463.5	345.0	245.0	5,053.5	4,506.8	550.0	490.0	5,546.8	3,525.0	550.0	245.0	4,320.0	-	-	-	-
GRAND TOTAL		234,061.9	41,778.0	534,913.4	774,012.1	249,828.1	44,540.9	455,737.3	750,106.3	257,087.4	34,278.5	526,506.3	817,872.2	490.0	-	-	490.0
GRAND TOTAL W/O INTERAGENCY TRANSFERS * See Note 1		234,061.9	41,778.0	534,913.4	810,753.4	249,600.2	44,540.9	455,737.3	749,878.4	257,087.4	34,278.5	526,506.3	817,872.2	490.0	-	-	490.0
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, SAPT ETC.
NOTE 2: SOME FY20 ACTUAL EXPENDITURES ARE ESTIMATED, PENDING OR OUTSTANDING DUE TO END OF YEAR CLOSING.
NOTE 3: NON RECURRING SHADED YELLOW