

Department of Health Services

Measure O FY21/22 Year End Summary

Presented to Oversight Committee 9/14/22



Line No	Expenditure Plan Category	Beginning Fund Balance 7/1/2021	FY21/22 Actual Revenue	FY21/22 Actual Expenditures	Ending Fund Balance 6/30/2022
1	Behavioral Health Facilities	206,307	6,994,558	4,917,925	2,282,940
2	Emergency Psychiatric / Crisis Services	435,192	13,967,799	8,702,049	5,700,942
3	Mental Health & Substance Use Disorder Outpatient Services	245,885	5,650,034	1,342,965	4,552,954
4	Behavioral Health Homeless/Care Coordination	195,844	4,390,127	964,639	3,621,332
5	Transitional & Permanent Supportive Housing	5,308	649,831	600,000	55,139
	Total	1,088,536	31,652,349	16,527,578	16,213,306