

MHSA Semi-Annual Budget Report

July 2017 through December 2017

Summary

<u>Component</u>	<u>Budgeted</u>	<u>Projected</u>	
		<u>Expense</u>	<u>Revenue</u>
CSS	37.6	32.3	34.9
PEI	8.7	7.7	7.9
INN	2.1	1.9	2.1
WET	2.5	2.0	0*
CF/TN	<u>.6</u>	<u>.6</u>	<u>0</u> *
Total	51.5	44.5	44.9

*Revenue for WET & CF/TN has been previously transferred from local MHSA unspent funds

New Programs for FY 2017-20

<u>CSS</u> –	TAY Transitional Facility	\$250,000
	No Place Like Home	TBD
	Special Needs Housing Program	1,722,000
	Expanded EPSDT for Children	2,500,000
	Mobile Crisis Response Teams	1,200,000
<u>PEI</u> -	First Break Program	700,000
<u>INN</u> -	Cognitive Behavioral Social Skills Training	200,000
	Center for Recovery and Empowerment	500,000
<u>WET</u> –	Family Volunteer Support Network	600,000
	Mental Health First Aid	20,000
	Loan Forgiveness Program	300,000
<u>CF/TN</u> –	Mental Health Electronic Records System	<u>643,000</u>
		\$8,635,000

*All budgeted amounts for new programs are approximate