## FY 13-14 CSS BUDGET

CSS Programs			FY 13-14 MHSA BUDGET WITH GROWTH FUNDS	Outcome Information in FY 13/14 PLAN
	No.	Name		
1.	C1	Children's Full Service Wraparound	\$5,954,575	Pages:21-24
2.	C2	Children's Outreach & Engagement	\$123,594	Page: 25
3.	C3	Children's In-Home Crisis Stabilization	\$1,085,480	Pages: 26-27
4.	C4	Children's Crisis Residential	\$3,289,966	Pages: 28-29
5.	C5	Children's Mentoring	\$352,620	Page: 30-31
6.	C6	Children's CAT	\$1,594,904	Page: 32-33
9.	C9	Dual Diagnosis Residential Treatment	\$300,000	N/A
10.	C10	Medi-Cal Match: Mental Health Services	\$127,500	N/A
11.	T1	TAY Full Service Wraparound	\$5,916,424	Pages: 34-36
12.	T2	TAY Outreach & Engagement	\$128,638	Page: 38
13.	T3	TAY Crisis Residential	\$1,198,950	Page: 39
14.	T4	TAY Mentoring	\$147,380	Page: 40-41
15.	T5	TAY-CAT	\$320,314	Pages: 42-43
16.	T6	TAY-PACT	\$896,092	Pages: 44-45
18.	A1	Adult Full Service Partnership	\$13,989,158	Pages: 46-48
19.	A2	CAT/PERT	\$4,007,323	Pages: 50-51
21.	А3	Adult Crisis Residential	\$1,651,229	Pages: 52-53
22.	A4	Supportive Employment	\$1,021,417	Pages: 54-55
23.	A5	Adult Outreach & Engagement	\$517,701	Page: 56
24.	A6	PACT	\$9,731,926	Pages: 57-58
25.	Α7	Wellness Center	\$1,469,448	Pages: 59-60
26.	A8	Recovery Center Program	\$8,658,531	Page: 62
27.	A9	Adult Peer Mentoring	\$332,179	Pages: 63-64
28.	01	Older Adult Recovery Services	\$1,668,135	Page: 65
29.	O2	Older Adult Support & Intervention	\$2,536,395	Pages: 66-68
30.	О3	Older Adult PACT	\$521,632	Pages: 69-70
31.	O4	Older Adult Peer Mentoring	\$792,709	Pages: 71-72
33.		Housing	\$200,638	Pages 171-172
16.	16. Subtotal: Programs <sup>a/</sup>		\$68,534,858	
		p to 15% Indirect Administrative Costs	\$10,280,229	
19.	Subtot	tal: Programs/Indirect Admin./Operating Reserve	\$78,815,086	

The yellow highlighted program includes growth funds approved by Steering Committee on 9-5-2013.