

Capital Facilities Technological Needs 3 Year Recommended Budget

CFTN PROGRAMS		FY 16-17 Approved MHSA/CFTN BUDGET PER PLAN UPDATE	FY 17/18 Proposed Changes	FY 17/18 Reommended Budget	FY 18/19 Recommended Budget	FY 19/20 Recommended Budget
Row	Name					
Capital Facilities Projects						
	Subtotal CF Programs	\$0	\$0	\$0	\$0	\$0
Technological Needs (TN) Projects						
1	Electronic Health Record (E.H.R)	\$4,000,000	\$0	\$3,843,148	\$4,396,743	\$4,316,365
	SUBTOTAL OF ALL CFTN PROGRAMS	\$4,000,000	\$0	\$3,843,148	\$4,396,743	\$4,316,365
	Administrative Costs	\$164,475		\$691,767	\$791,414	\$776,946
	TOTAL MHSA FUNDS REQUESTED FOR CFTN	\$4,164,475	\$0	\$4,534,915	\$5,188,157	\$5,093,311