

Estimated Revenue Increase based on the recent projections from our State Consultant

	FY 15-16	FY 16-17
CSS	\$3,456,836	\$11,681,301

HCA Recommendation for the increase

	FY 15-16	FY 16-17
Housing	\$3,500,000	
FSPs		\$7,000,000
Urgent Care Centers		\$3,000,000
Co-Occurring (medical)/ Integrated Care		\$2,000,000
Total	\$3,500,000	\$12,000,000