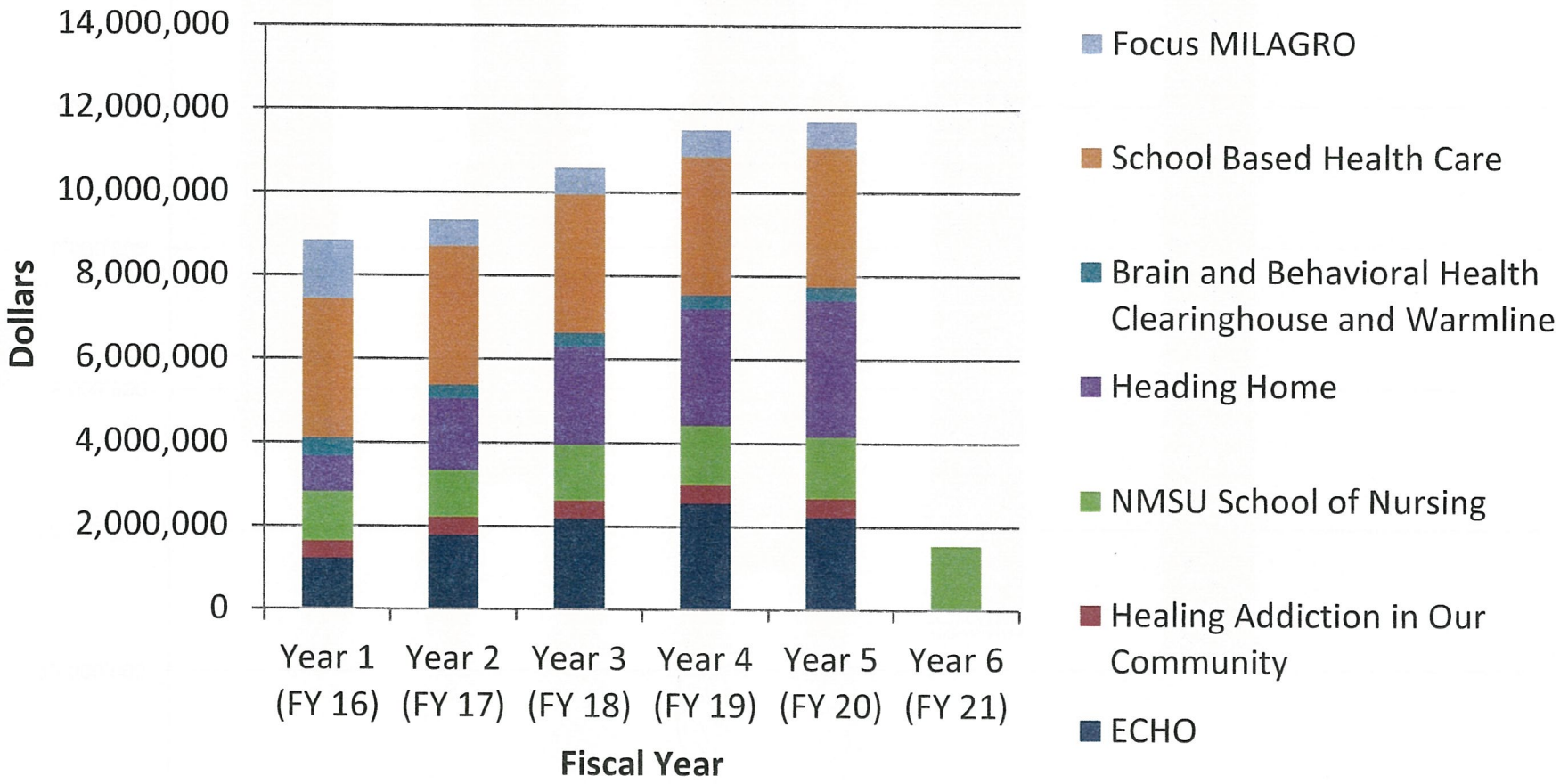
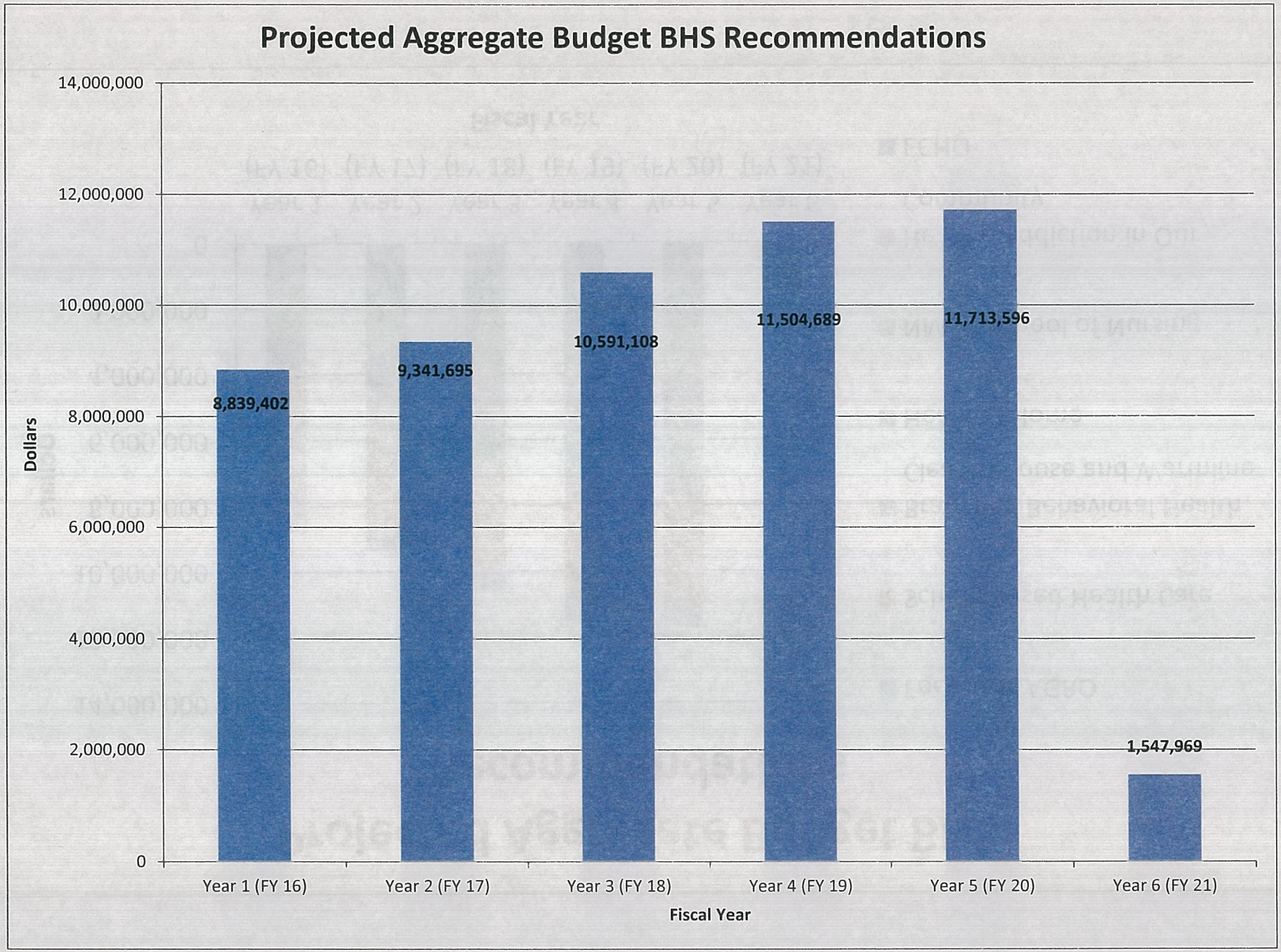
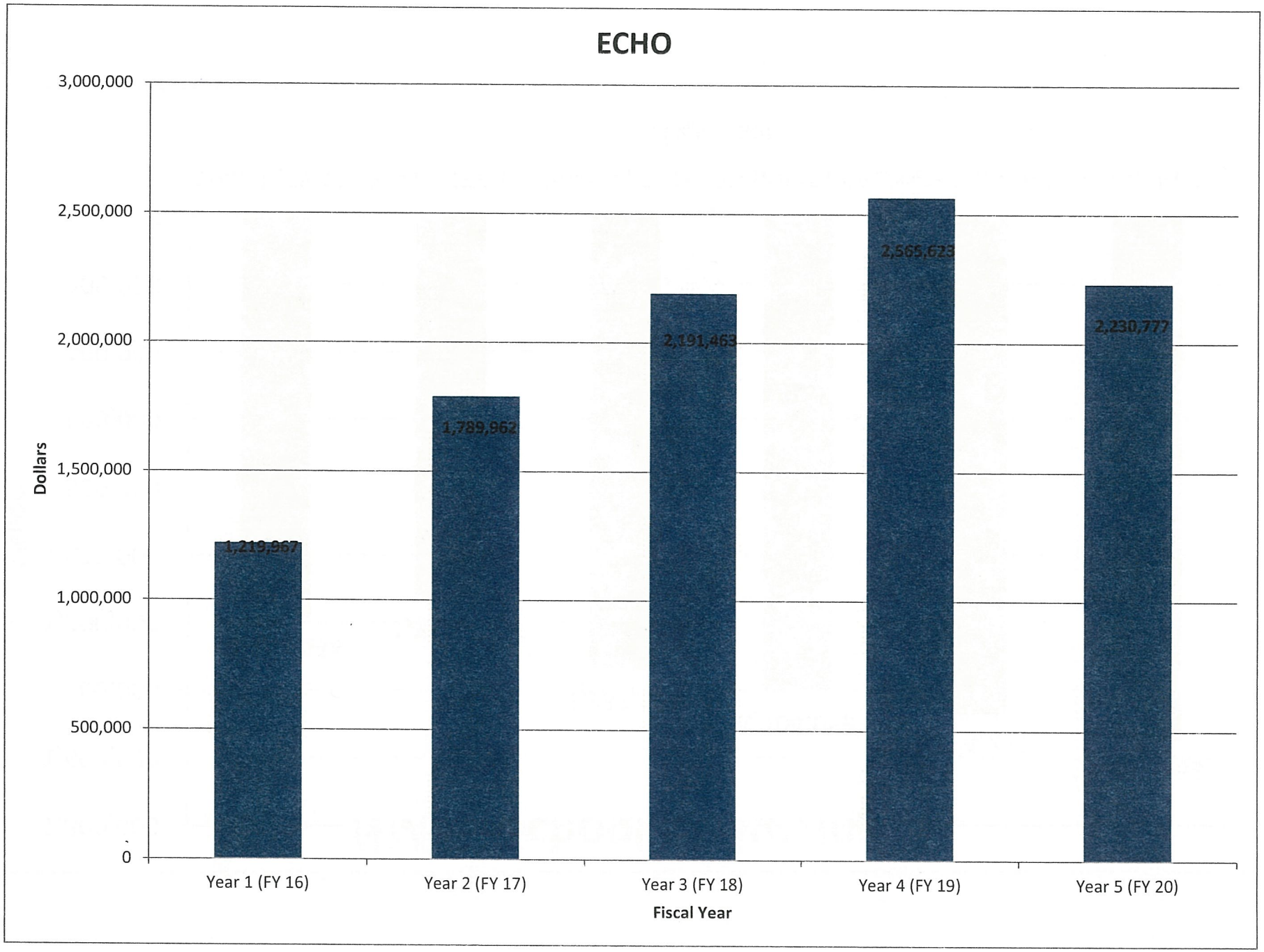
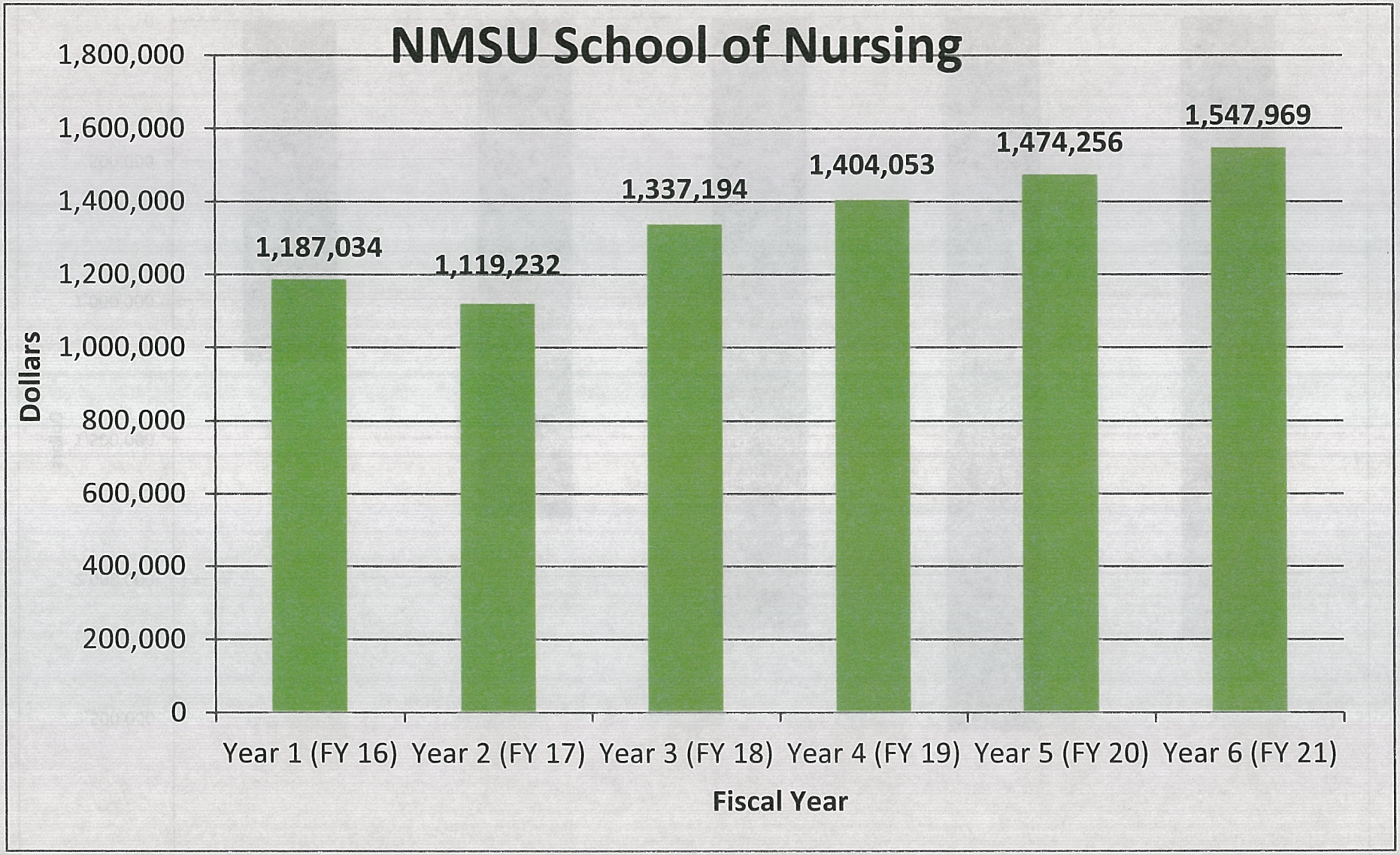
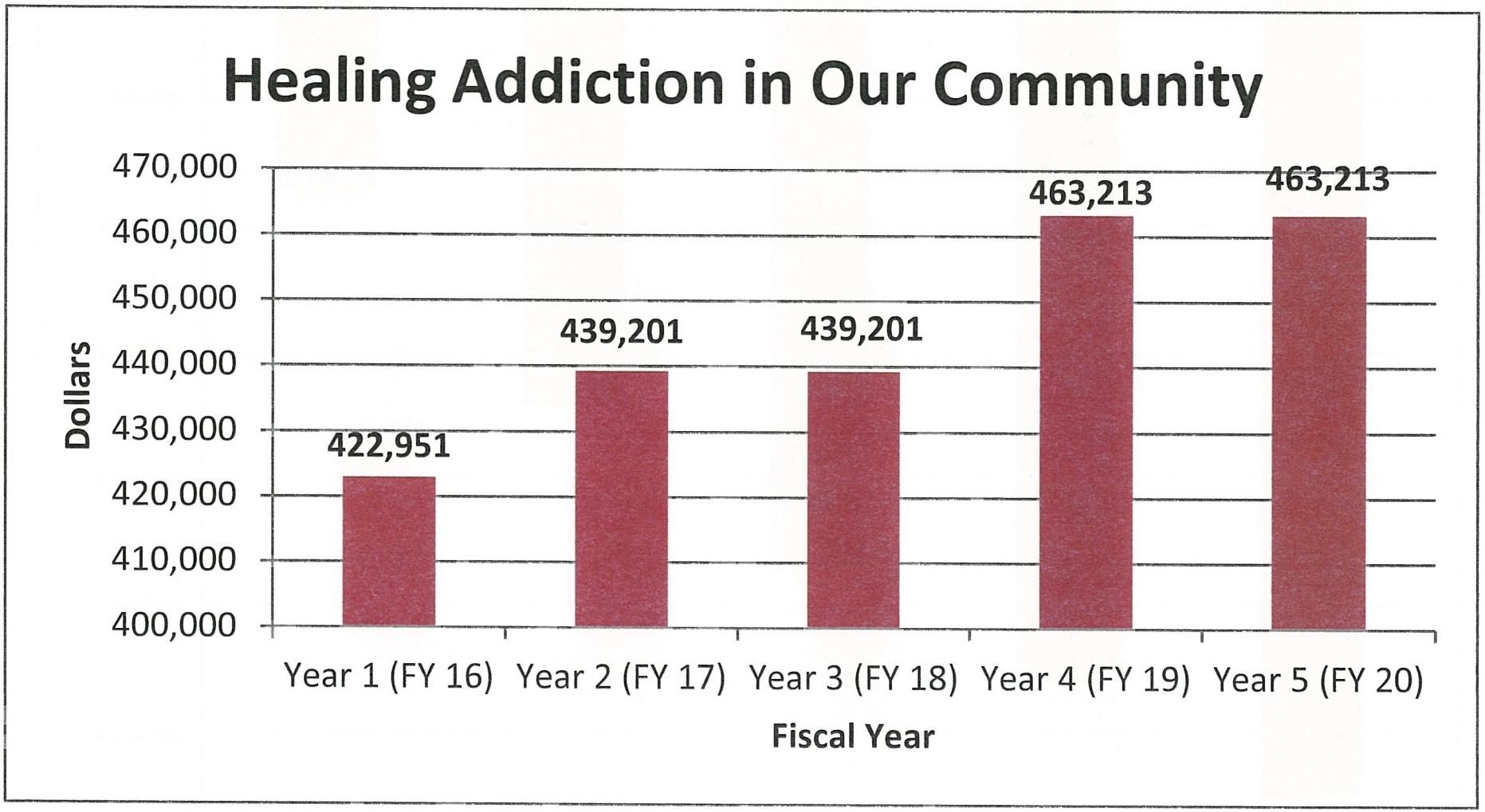
Projected Aggregate Budget BHS Recommendations

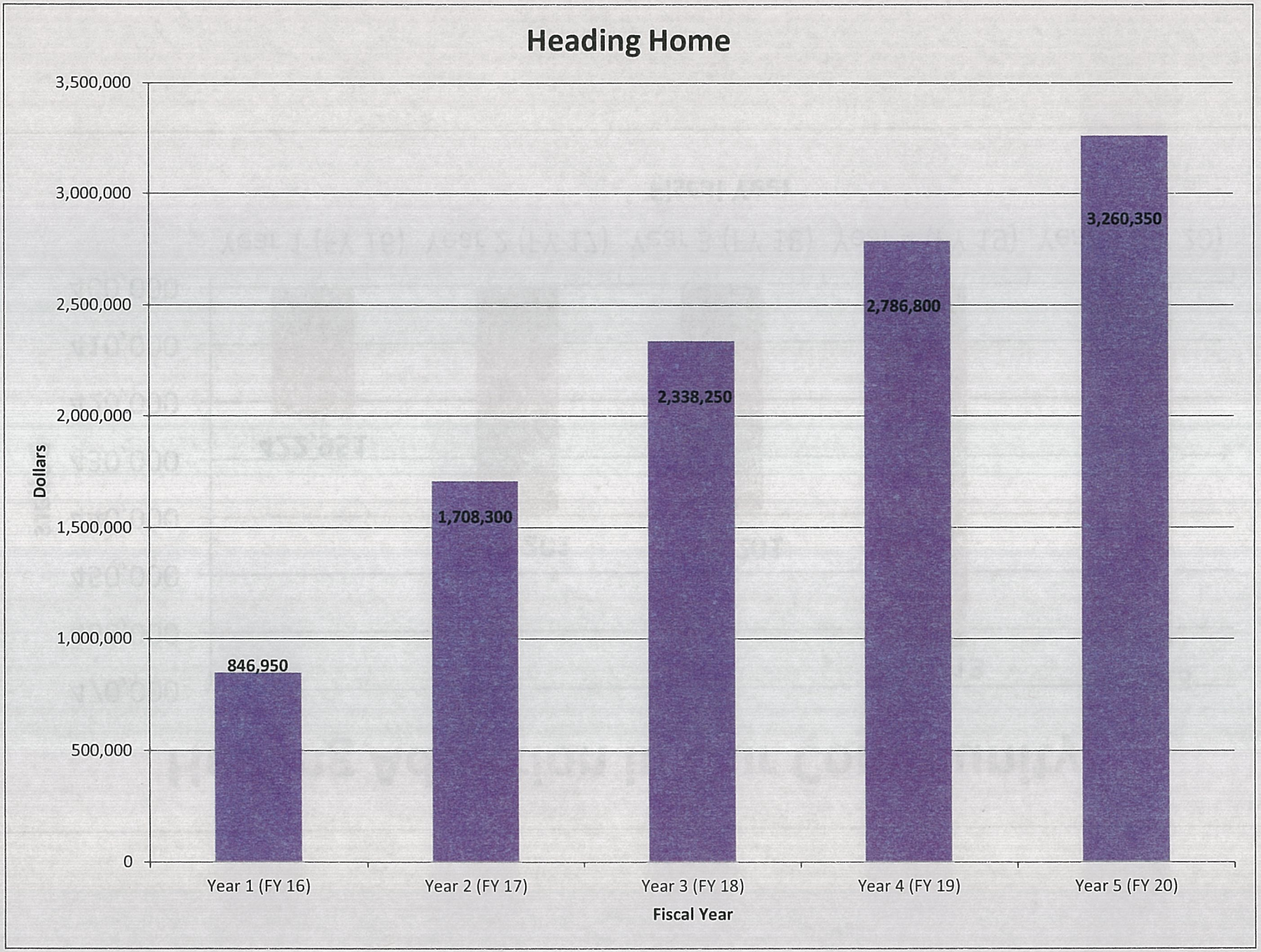


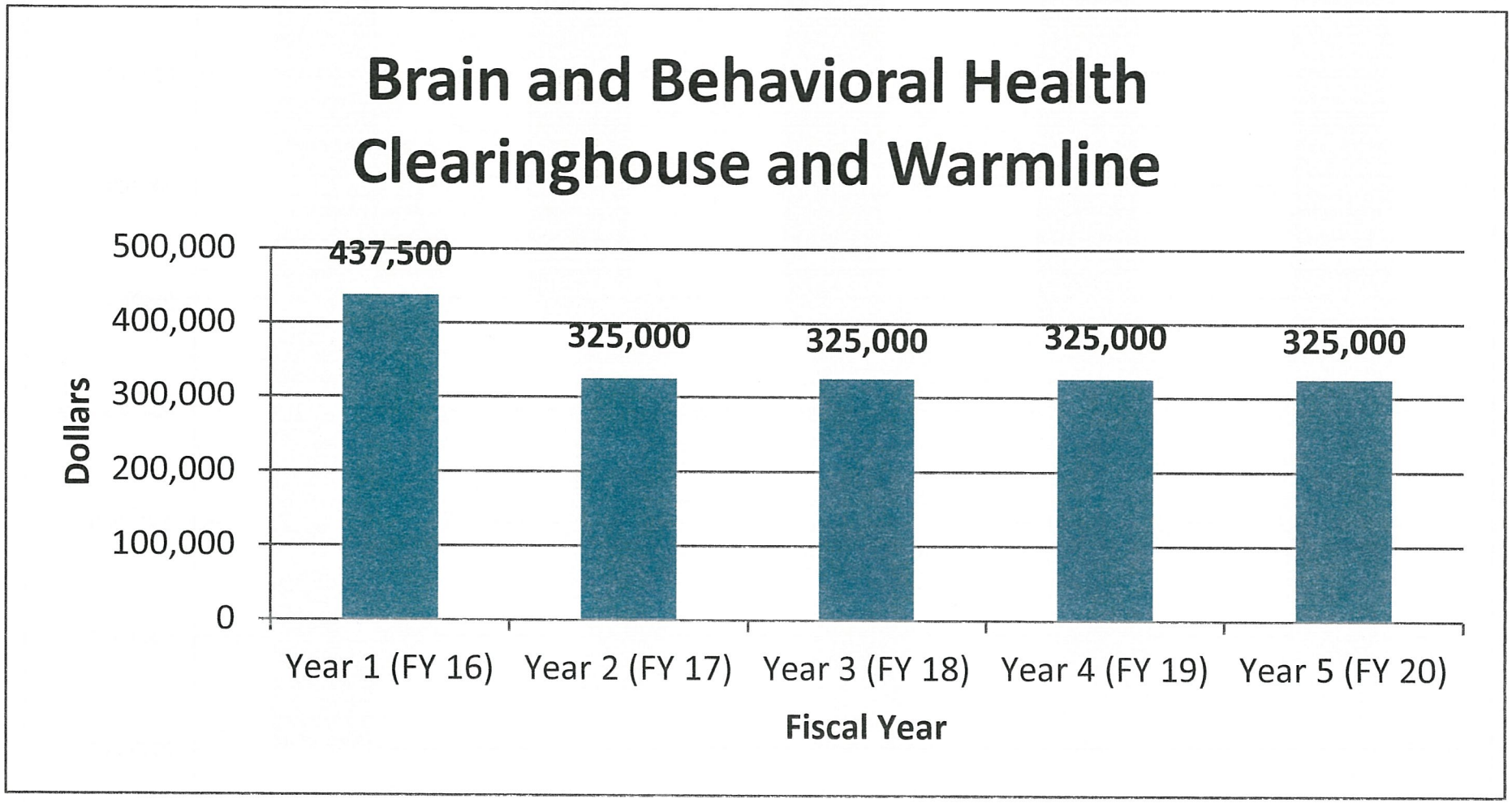

Projected Aggregate Budget BHS Recommendations
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
0
Dollars
8,839,402
9,341,695
10,591,108
11,504,689
11,713,596
1,547,969
Year 1 (FY 16)
Year 2 (FY 17)
Year 3 (FY 18)
Year 4 (FY 19)
Year 5 (FY 20)
Year 6 (FY 21)
Fiscal Year

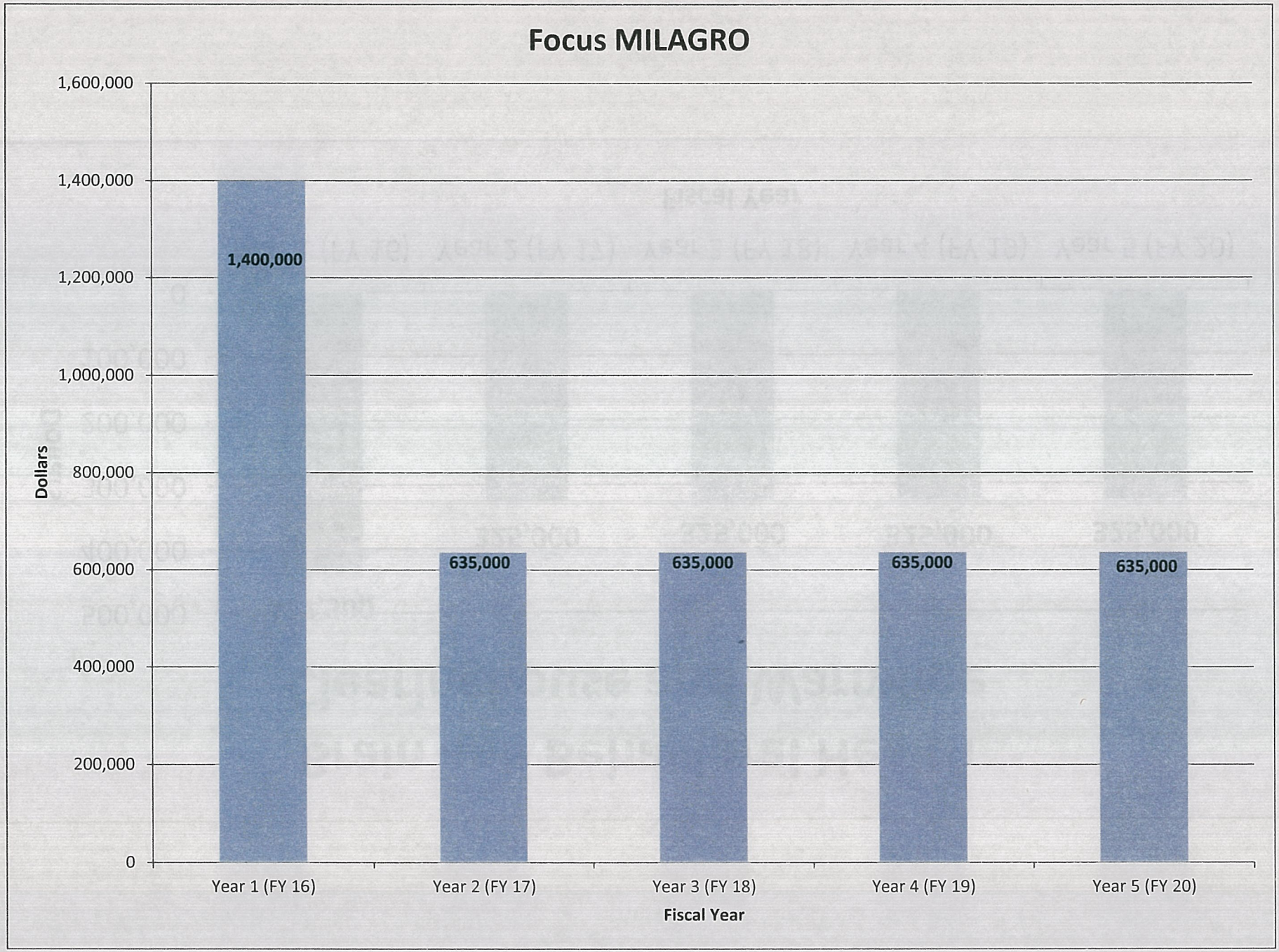

ECHO
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
0
Dollars
1,219,967
1,789,962
2,191,463
2,565,623
2,230,777
Year 1 (FY 16)
Year 2 (FY 17)
Year 3 (FY 18)
Year 4 (FY 19)
Year 5 (FY 20)
Fiscal Year

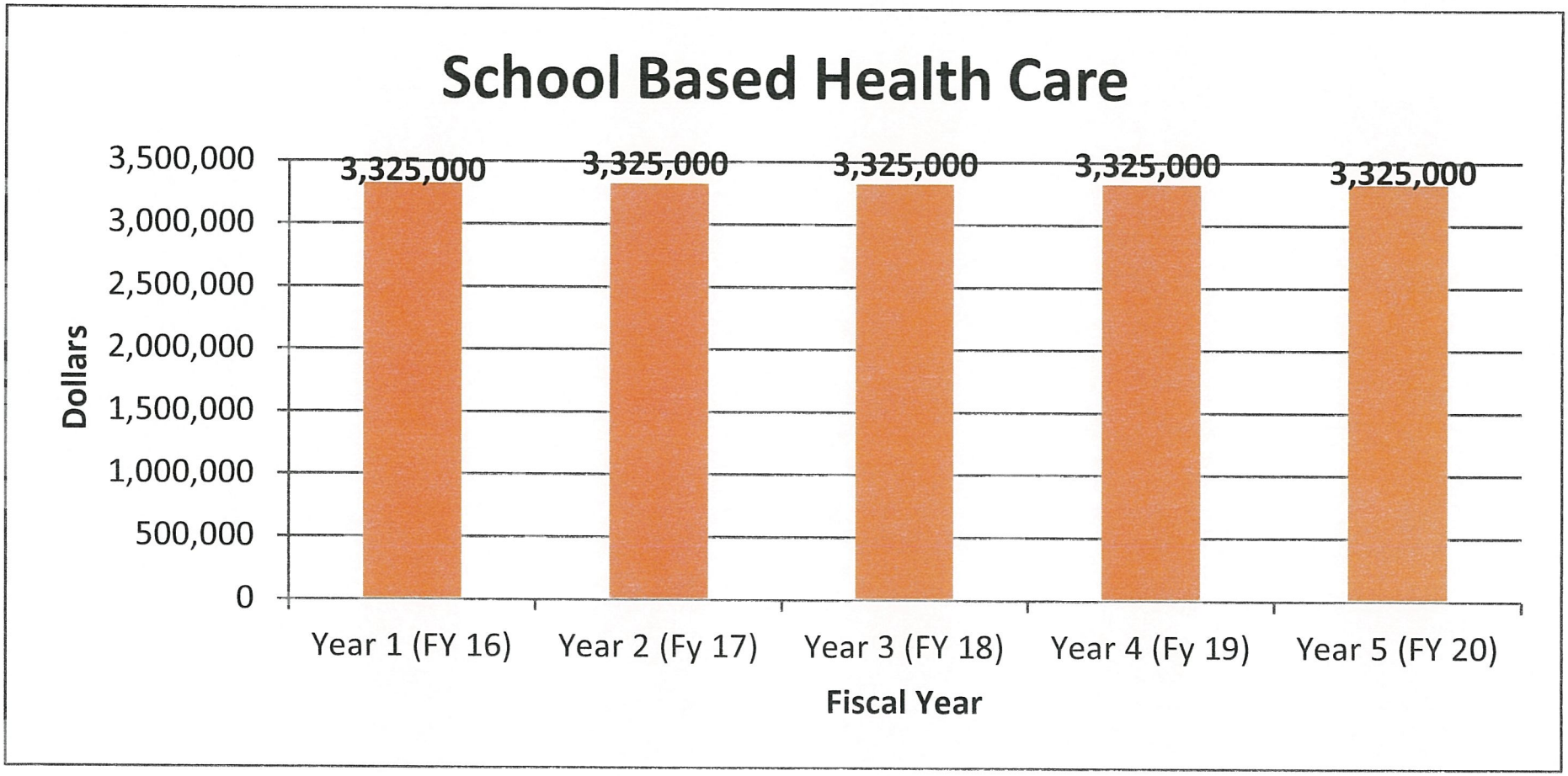
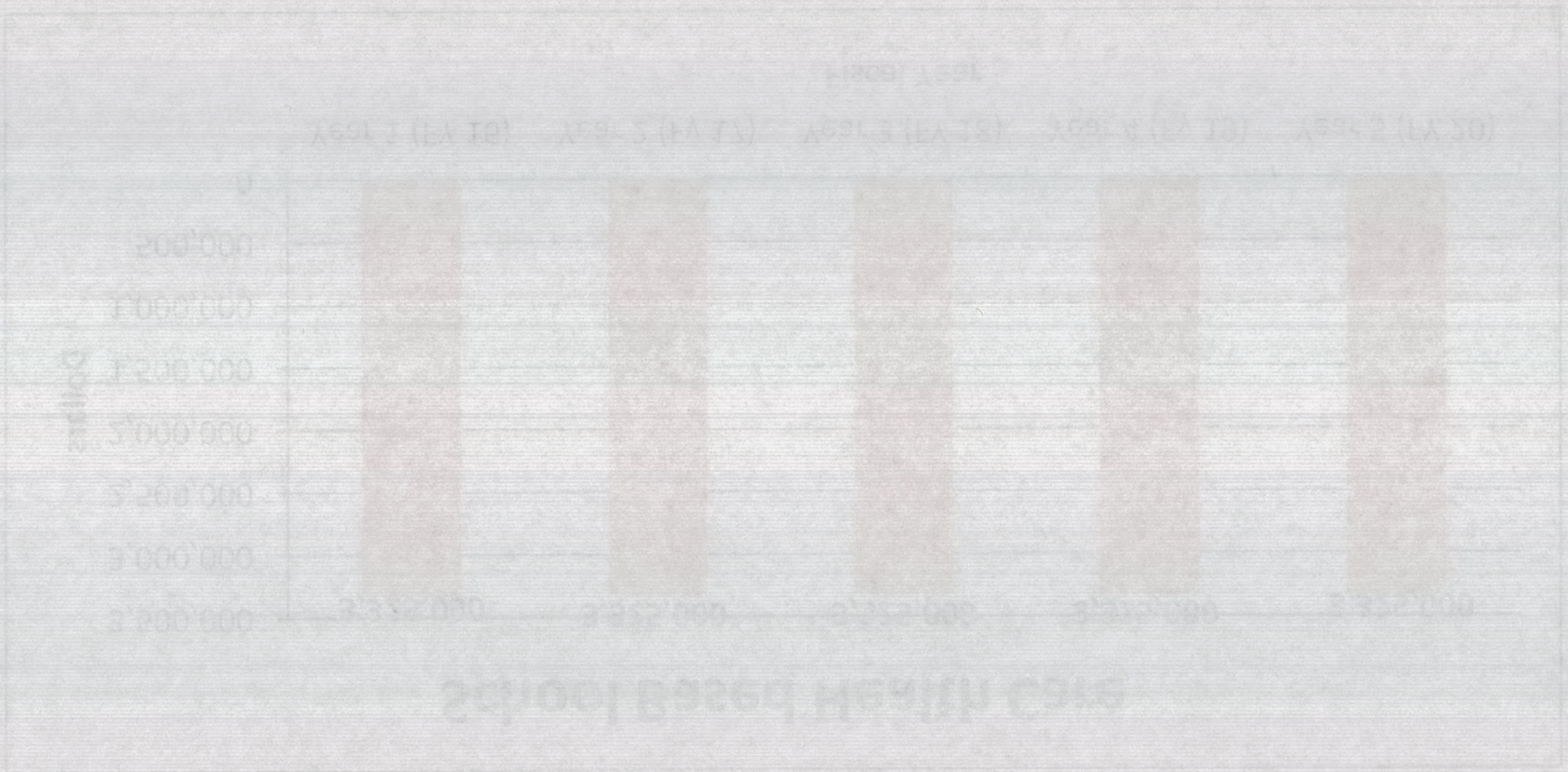

NMSU School of Nursing
1,800,000
1,600,000
1,400,000
1,200,000
1,000,000
800,000
600,000
400,000
200,000
0
Dollars
1,187,034
1,119,232
1,337,194
1,404,053
1,474,256
1,547,969
Year 1 (FY 16)
Year 2 (FY 17)
Year 3 (FY 18)
Year 4 (FY 19)
Year 5 (FY 20)
Year 6 (FY 21)
Fiscal Year


Healing Addiction in Our Community
470,000
460,000
450,000
440,000
430,000
420,000
410,000
400,000
Dollars
422,951
439,201
439,201
463,213
463,213
Year 1 (FY 16)
Year 2 (FY 17)
Year 3 (FY 18)
Year 4 (FY 19)
Year 5 (FY 20)
Fiscal Year


Heading Home
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
0
Dollars
846,950
1,708,300
2,338,250
2,786,800
3,260,350
Year 1 (FY 16)
Year 2 (FY 17)
Year 3 (FY 18)
Year 4 (FY 19)
Year 5 (FY 20)
Fiscal Year


Brain and Behavioral Health Clearinghouse and Warmline
500,000
400,000
300,000
200,000
100,000
0
Dollars
437,500
325,000
325,000
325,000
325,000
Year 1 (FY 16)
Year 2 (FY 17)
Year 3 (FY 18)
Year 4 (FY 19)
Year 5 (FY 20)
Fiscal Year


Focus MILAGRO
1,600,000
1,400,000
1,200,000
1,000,000
800,000
600,000
400,000
200,000
0
Dollars
1,400,000
635,000
635,000
635,000
635,000
Year 1 (FY 16)
Year 2 (FY 17)
Year 3 (FY 18)
Year 4 (FY 19)
Year 5 (FY 20)
Fiscal Year


School Based Health Care
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
0
Dollars
3,325,000
3,325,000
3,325,000
3,325,000
3,325,000
Year 1 (FY 16)
Year 2 (Fy 17)
Year 3 (FY 18)
Year 4 (Fy 19)
Year 5 (FY 20)
Fiscal Year