

SUMMARY NON-MEDICAID SERVICES / INFRASTRUCTURE BUDGETED FOR SFY 18/19
Includes BOTH CMHA & non CMHA Infrastructure

092-9220-41170000-102						
FY 2018				FY 2019		
Program	Traditional*	CMHA	Total	Traditional*	CMHA	Total
Emergency Svcs.	1,507,708	0	1,507,708	1,507,708	0	1,507,708
Cypress Ctr.	675,000	0	675,000	675,000	0	675,000
Deaf Svcs. (Nashua)	326,500	0	326,500	326,500	0	326,500
Childrens ACT teams #1 & #2 (Riverbend & Nashua)	280,000	0	280,000	280,000	0	280,000
Berlin Mortgage Payment	22,000	0	22,000	22,000	0	22,000
Refugee Interpreter Svcs.	24,000	0	24,000	24,000	0	24,000
Rental Subsidies (Nashua)	201,444	0	201,444	201,444	0	201,444
Institutional Review Board (Manch.)	63,000	0	63,000	63,000	0	63,000
REAP Program (Seacoast)	140,000	0	140,000	140,000	0	140,000
RENEW	40,873	0	40,873	40,873	0	40,873
Childrens ACT teams #3 (CLM Derry)	152,600	0	152,600	152,600	0	152,600
Adult ACT teams #1-#11	1,194,000	1,281,000	2,475,000	1,194,000	1,281,000	2,475,000
Adult ACT team #12 - Nashua	0	225,000	225,000	0	225,000	225,000
Adult ACT team #13, #14, #15 setaside	0	675,000	675,000	0	675,000	675,000
Adult ACT add'l funding - Northern	30,000	0	30,000	30,000	0	30,000
MCR/Crisis Apts. (Riverbend)	0	1,398,316	1,398,316	0	1,398,316	1,398,316
MCR/Crisis Apts. (Manchester)	0	1,345,249	1,345,249	0	1,345,249	1,345,249
MCR/Crisis Apts. (Nashua Area)	0	1,313,813	1,313,813	0	1,313,813	1,313,813
Housing Bridge Subsidy Prog. - HH	1,923,160	2,289,000	4,212,160	1,923,160	2,289,000	4,212,160
NFI Contract - Recycling	24,000	0	24,000	24,000	0	24,000
Glencliff - residents to the community		900,000	900,000		900,000	900,000
Totals	6,604,285	9,427,378	16,031,663	6,604,285	9,427,378	16,031,663

Medicaid Funding for CMHA items		
	FY 2018	FY 2019
Mobile Crisis Teams	1,467,300	1,467,300
Community Crisis Apartments	657,000	657,000
ACT Teams	10,605,100	10,605,100
Supported Employment	5,250,000	5,250,000
Total CMHA Medicaid Budget	17,979,400	17,979,400