

**APPENDIX C-1 : BLOCK GRANT COUNTIES  
HUMAN SERVICES PROPOSED BUDGET AND INDIVIDUALS TO BE SERVED**

<b>Directions:</b>	Using this format, please provide the county plan for allocated human services expenditures and proposed numbers of individuals to be served in each of the eligible categories.
<b>1. ESTIMATED INDIVIDUALS SERVED</b>	Please provide an estimate in each cost center of the number of individuals to be served. An estimate must be entered for each cost center with associated expenditures.
<b>2. HSBG ALLOCATION (STATE &amp; FEDERAL)</b>	Please enter the county's total state and federal DHS allocation for each program area (MH, ID, HAP, SUD, and HSDF).
<b>3. HSBG PLANNED EXPENDITURES (STATE &amp; FEDERAL)</b>	Please enter the county's planned expenditures for HSBG funds in the applicable cost centers. The Grand Totals for HSBG Planned Expenditures and HSBG Allocation must equal.
<b>4. NON-BLOCK GRANT EXPENDITURES</b>	Please enter the county's planned expenditures ( <b>MH, ID, and SUD only</b> ) that are <b>not</b> associated with HSBG funds in the applicable cost centers. <i>This does not include Act 152 funding or SUD funding received from the Department of Drug and Alcohol Programs.</i>
<b>5. COUNTY MATCH</b>	Please enter the county's planned match amount in the applicable cost centers.
<b>6. OTHER PLANNED EXPENDITURES</b>	Please enter in the applicable cost centers, the county's planned expenditures not included in the DHS allocation (such as grants, reinvestment, and other non-DHS funding). Completion of this column is optional.
<p>■ Please use FY 19-20 primary allocations, less any one-time funding and less the MA-ID federal allocation (due to the implementation of the statewide RMTS). If the county received a supplemental CHIPP/forensic allocation during FY 19-20, include the annualized amount in the FY 20-21 budget.</p> <p>■ DHS will request your county to submit a revised budget if, based on the budget enacted by the General Assembly, the allocations for FY 20-21 are significantly different than FY 19-20. In addition, the county should notify DHS and submit a rebudget form via email when funds of 10% or more are moved between program categoricals, (i.e., moving funds from MH Inpatient into ID Community Services).</p>	

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<b>MENTAL HEALTH SERVICES</b>						
ACT and CTT			\$ -			
Administrative Management	685		\$ 176,865		\$ 8,135	
Administrator's Office			\$ 286,808		\$ 13,192	
Adult Developmental Training			\$ -			
Children's Evidence-Based Practices			\$ -			
Children's Psychosocial Rehabilitation			\$ -			
Community Employment	9		\$ 14,340		\$ 660	
Community Residential Services	44		\$ 1,431,767		\$ 65,858	
Community Services	16		\$ 79,828		\$ 3,672	
Consumer-Driven Services			\$ -			
Emergency Services	536		\$ 71,702		\$ 3,298	
Facility Based Vocational Rehabilitation	11		\$ 94,646		\$ 4,354	
Family Based Mental Health Services	4		\$ 21,511		\$ 989	
Family Support Services	10		\$ 15,296		\$ 704	
Housing Support Services	34		\$ 715,749		\$ 28,127	
Mental Health Crisis Intervention	669		\$ 294,456		\$ 13,544	
Other			\$ -			
Outpatient	119		\$ 107,074		\$ 4,925	
Partial Hospitalization			\$ -			
Peer Support Services	9		\$ 2,868		\$ 132	
Psychiatric Inpatient Hospitalization			\$ -			
Psychiatric Rehabilitation	36		\$ 193,595		\$ 8,905	
Social Rehabilitation Services			\$ -			
Targeted Case Management	372		\$ 549,714		\$ 47,713	
Transitional and Community Integration			\$ -			
<b>TOTAL MENTAL HEALTH SERVICES</b>	<b>2,554</b>	<b>\$ 4,151,962</b>	<b>\$ 4,056,219</b>	<b>\$ -</b>	<b>\$ 204,208</b>	<b>\$ -</b>

**INTELLECTUAL DISABILITIES SERVICES**

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Administrator's Office			\$ 324,838		\$ 14,942	
Case Management	30		\$ 248,567		\$ 11,433	
Community-Based Services	48		\$ 256,693		\$ 11,807	
Community Residential Services	1		\$ 7,648		\$ 352	
Other						
<b>TOTAL INTELLECTUAL DISABILITIES SERVICES</b>	79	\$ 909,203	\$ 837,746	\$ -	\$ 38,534	\$ -

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<b><i>HOMELESS ASSISTANCE SERVICES</i></b>						
Bridge Housing	24		\$ 133,469		\$ 6,153	
Case Management	564		\$ 61,059		\$ 2,815	
Rental Assistance	354		\$ 142,822		\$ 6,584	
Emergency Shelter			\$ -		\$ -	
Innovative Supportive Housing Services	150		\$ 55,000		\$ 2,536	
Administration			\$ 35,348		\$ 1,629	
<b>TOTAL HOMELESS ASSISTANCE SERVICES</b>	<b>1,092</b>	<b>\$ 353,498</b>	<b>\$ 427,698</b>		<b>\$ 19,717</b>	<b>\$ -</b>
<b><i>SUBSTANCE USE DISORDER SERVICES</i></b>						
Case/Care Management	35		\$ 67,977		\$ 3,134	
Inpatient Hospital						
Inpatient Non-Hospital	45		\$ 53,131		\$ 2,450	
Medication Assisted Therapy						
Other Intervention						
Outpatient/Intensive Outpatient	73		\$ 45,966		\$ 2,119	
Partial Hospitalization						
Prevention	84		\$ 47,193		\$ 2,176	
Recovery Support Services	50		\$ 14,339		\$ 661	
Administration			\$ 32,150		\$ 1,482	
<b>TOTAL SUBSTANCE USE DISORDER SERVICES</b>	<b>287</b>	<b>\$ 260,756</b>	<b>\$ 260,756</b>	<b>\$ -</b>	<b>\$ 12,022</b>	<b>\$ -</b>
<b><i>HUMAN SERVICES DEVELOPMENT FUND</i></b>						
Adult Services	80		\$ 58,529		\$ 2,698	
Aging Services						
Children and Youth Services						
Generic Services	10,150		\$ 70,000		\$ 3,227	
Specialized Services	1,286		\$ 40,555		\$ 1,870	

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Interagency Coordination			\$ 1,429		\$ 66	
Administration			\$ 8,612		\$ 397	
<b>TOTAL HUMAN SERVICES DEVELOPMENT FUND</b>	11,516	\$ 86,125	\$ 179,125		\$ 8,258	\$ -
<b>GRAND TOTAL</b>	15,528	\$ 5,761,544	\$ 5,761,544	\$ -	\$ 282,739	\$ -