

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

Directions:	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.
1. ESTIMATED INDIVIDUALS SERVED	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.
2. HSBG ALLOCATION (STATE & FEDERAL)	Please enter the county's total state and federal DHS allocation for each program area (MH, ID, HAP, SUD, and HSDF).
3. HSBG PLANNED EXPENDITURES (STATE & FEDERAL)	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.
4. NON-BLOCK GRANT EXPENDITURES	Please enter the county's planned expenditures (MH, ID, and SUD only) that are not 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>
5. COUNTY MATCH	Please enter the county's planned match amount in the applicable cost centers.
6. OTHER PLANNED EXPENDITURES	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 18-19 primary allocations, less any one-time funding. If the county received a supplemental CHIPP allocation during FY 18-19, include the annualized amount in the FY 19-20 budget.</p> <p>■ The department will request your county to submit a revised budget if, based on the budget enacted by the General Assembly, the allocations for FY 19-20 are significantly different than FY 18-19. In addition, the county should notify the department 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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County:	1.	2.	3.	4.	5.	6.
Centre	ESTIMATED INDIVIDUALS SERVED	HSBG ALLOCATION (STATE & FEDERAL)	HSBG PLANNED EXPENDITURES (STATE & FEDERAL)	NON-BLOCK GRANT EXPENDITURES	COUNTY MATCH	OTHER PLANNED EXPENDITURES
MENTAL HEALTH SERVICES						
ACT and CTT						
Administrative Management	881		\$ 176,472		\$ 8,529	
Administrator's Office			\$ 287,124		\$ 13,876	
Adult Developmental Training			\$ -		\$ -	
Children's Evidence-Based Practices			\$ -		\$ -	
Children's Psychosocial Rehabilitation			\$ -		\$ -	
Community Employment	8		\$ 21,463		\$ 1,037	
Community Residential Services	44		\$ 1,602,891		\$ 67,389	
Community Services	16		\$ 73,927		\$ 3,573	
Consumer-Driven Services			\$ -		\$ -	
Emergency Services	557		\$ 162,163		\$ 7,837	
Facility Based Vocational Rehabilitation	11		\$ 61,527		\$ 2,973	
Family Based Mental Health Services	3		\$ 19,078		\$ 922	
Family Support Services	12		\$ 16,216		\$ 784	
Housing Support Services	36		\$ 771,623		\$ 32,253	
Mental Health Crisis Intervention	709		\$ 166,933		\$ 8,068	
Other			\$ -		\$ -	
Outpatient	139		\$ 121,145		\$ 5,855	
Partial Hospitalization			\$ -		\$ -	
Peer Support Services	6		\$ 18,601		\$ 899	
Psychiatric Inpatient Hospitalization			\$ -		\$ -	
Psychiatric Rehabilitation	39		\$ 178,856		\$ 8,644	
Social Rehabilitation Services			\$ -		\$ -	
Targeted Case Management	263		\$ 474,475		\$ 22,917	
Transitional and Community Integration						
TOTAL MENTAL HEALTH SERVICES	2,724	\$ 4,152,494	\$ 4,152,494	\$ -	\$ 185,556	\$ -
INTELLECTUAL DISABILITIES SERVICES						
Administrator's Office			\$ 311,559		\$ 8,946	
Case Management	32		\$ 248,320		\$ 10,087	
Community-Based Services	50		\$ 264,121		\$ 12,929	
Community Residential Services	2		\$ 53,349		\$ 2,414	
Other						
TOTAL INTELLECTUAL DISABILITIES SERVICES	84	\$ 877,349	\$ 877,349	\$ -	\$ 34,376	\$ -

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HOMELESS ASSISTANCE SERVICES						
Bridge Housing	25		\$ 133,469		\$ 6,153	
Case Management	600		\$ 61,059		\$ 2,815	
Rental Assistance	325		\$ 142,822		\$ 6,584	
Emergency Shelter						
Innovative Supportive Housing Services	400		\$ 55,000		\$ 2,536	
Administration			\$ 35,348		\$ 1,629	
TOTAL HOMELESS ASSISTANCE SERVICES	1,350	\$ 427,698	\$ 427,698	\$ -	\$ 19,717	\$ -
SUBSTANCE USE DISORDER SERVICES						
Case/Care Management	10		\$ 10,771		\$ 497	
Inpatient Hospital						
Inpatient Non-Hospital	4		\$ 1,685		\$ 78	
Medication Assisted Therapy						
Other Intervention						
Outpatient/Intensive Outpatient	80		\$ 51,091		\$ 2,356	
Partial Hospitalization						
Prevention	125		\$ 67,578		\$ 3,115	
Recovery Support Services	15		\$ 10,000		\$ 460	
Administration			\$ 30,000		\$ 1,383	
TOTAL SUBSTANCE USE DISORDER SERVICES	234	\$ 171,125	\$ 171,125	\$ -	\$ 7,889	\$ -
HUMAN SERVICES DEVELOPMENT FUND						
Adult Services	125		\$ 58,529		\$ 2,698	
Aging Services						
Children and Youth Services						
Generic Services	9,000		\$ 70,000		\$ 3,227	
Specialized Services	1,523		\$ 40,555		\$ 1,870	
Interagency Coordination			\$ 1,429		\$ 66	
Administration			\$ 8,612		\$ 397	
TOTAL HUMAN SERVICES DEVELOPMENT FUND	10,648	\$ 179,125	\$ 179,125	\$ -	\$ 8,258	\$ -
GRAND TOTAL	15,040	\$ 5,807,791	\$ 5,807,791	\$ -	\$ 255,796	\$ -