

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

<b>Directions:</b>	<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>
<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 20-21 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 20-21, include the annualized amount in the FY 21-22 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 21-22 are significantly different than FY 20-21. 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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County: Centre	1. ESTIMATED INDIVIDUALS SERVED	2. HSBG ALLOCATION (STATE & FEDERAL)	3. HSBG PLANNED EXPENDITURES (STATE & FEDERAL)	4. NON-BLOCK GRANT EXPENDITURES	5. COUNTY MATCH	6. OTHER PLANNED EXPENDITURES
<b>MENTAL HEALTH SERVICES</b>						
ACT and CTT						
Administrative Management	627		\$ 181,645		\$ 8,355	
Administrator's Office			\$ 330,785		\$ 15,215	
Adult Developmental Training						
Children's Evidence-Based Practices						
Children's Psychosocial Rehabilitation						
Community Employment	14		\$ 23,901		\$ 1,099	
Community Residential Services	28		\$ 1,437,874		\$ 66,139	
Community Services	33		\$ 79,828		\$ 3,672	
Consumer-Driven Services						
Emergency Services	536		\$ 217,974		\$ 10,026	
Facility Based Vocational Rehabilitation	11		\$ 71,702		\$ 3,298	
Family Based Mental Health Services	1		\$ 19,599		\$ 901	
Family Support Services	16		\$ 15,296		\$ 704	
Housing Support Services	30		\$ 715,749		\$ 28,127	
Mental Health Crisis Intervention	337		\$ 95,603		\$ 4,397	
Other						
Outpatient	74		\$ 86,807		\$ 3,993	
Partial Hospitalization						
Peer Support Services	4		\$ 9,082		\$ 418	
Psychiatric Inpatient Hospitalization						
Psychiatric Rehabilitation	34		\$ 143,404		\$ 6,596	
Social Rehabilitation Services						
Targeted Case Management	361		\$ 564,987		\$ 25,013	
Transitional and Community Integration						
<b>TOTAL MENTAL HEALTH SERVICES</b>	2,106	\$ 4,076,962	\$ 3,994,236	\$ -	\$ 177,953	\$ -
<b>INTELLECTUAL DISABILITIES SERVICES</b>						
Administrator's Office			\$ 367,801		\$ 11,054	
Case Management	30		\$ 250,309		\$ 9,691	
Community-Based Services	35		\$ 268,882		\$ 12,368	
Community Residential Services	1		\$ 31,428		\$ 1,446	
Other						
<b>TOTAL INTELLECTUAL DISABILITIES SERVICES</b>	66	\$ 1,027,747	\$ 918,420	\$ -	\$ 34,559	\$ -

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<b>HOMELESS ASSISTANCE SERVICES</b>						
Bridge Housing	15		\$ 139,799		\$ 6,756	
Case Management						
Rental Assistance	305		\$ 135,855		\$ 6,566	
Emergency Shelter						
Innovative Supportive Housing Services	350		\$ 119,145		\$ 5,758	
Administration			\$ 39,915		\$ 1,929	
<b>TOTAL HOMELESS ASSISTANCE SERVICES</b>	<b>670</b>	<b>\$ 353,498</b>	<b>\$ 434,714</b>	<b>\$ -</b>	<b>\$ 21,009</b>	<b>\$ -</b>
<b>SUBSTANCE USE DISORDER SERVICES</b>						
Case/Care Management	65		\$ 66,065		\$ 3,046	
Inpatient Hospital						
Inpatient Non-Hospital	98		\$ 13,668		\$ 629	
Medication Assisted Therapy						
Other Intervention						
Outpatient/Intensive Outpatient	124		\$ 54,724		\$ 2,517	
Partial Hospitalization						
Prevention	123		\$ 76,155		\$ 3,511	
Recovery Support Services	36		\$ 10,264		\$ 473	
Administration			\$ 39,880		\$ 1,838	
<b>TOTAL SUBSTANCE USE DISORDER SERVICES</b>	<b>446</b>	<b>\$ 260,756</b>	<b>\$ 260,756</b>	<b>\$ -</b>	<b>\$ 12,014</b>	<b>\$ -</b>
<b>HUMAN SERVICES DEVELOPMENT FUND</b>						
Adult Services	142		\$ 52,957		\$ 2,562	
Aging Services						
Children and Youth Services						
Generic Services	7,293		\$ 66,773		\$ 3,227	
Specialized Services	1,662		\$ 65,824		\$ 3,181	
Interagency Coordination			\$ 1,429		\$ 66	
Administration			\$ 9,979		\$ 482	
<b>TOTAL HUMAN SERVICES DEVELOPMENT FUND</b>	<b>9,097</b>	<b>\$ 86,125</b>	<b>\$ 196,962</b>	<b>\$ -</b>	<b>\$ 9,518</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>12,385</b>	<b>\$ 5,805,088</b>	<b>\$ 5,805,088</b>	<b>\$ -</b>	<b>\$ 255,053</b>	<b>\$ -</b>