

**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 21-22 primary allocations, less any one-time funding and less any federal Medicaid reimbursements. If the county received a supplemental CHIPP/forensic allocation during FY 21-22, include the annualized amount in the FY 22-23 budget. If you would like to include the federal Medicaid reimbursements for more accurate budgeting, please include those amounts in column 6, "Other Planned Expenditures."</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 22-23 are significantly different than FY 21-22. 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>DRAFT</b>	ESTIMATED INDIVIDUALS SERVED	HSBG ALLOCATION (STATE & FEDERAL)	HSBG PLANNED EXPENDITURES (STATE & FEDERAL)	NON-BLOCK GRANT EXPENDITURES	COUNTY MATCH	OTHER PLANNED EXPENDITURES
<b>MENTAL HEALTH SERVICES</b>						
ACT and CTT						
Administrative Management	2,500		\$ 1,600,000	\$ 35,821		
Administrator's Office			\$ 1,176,000	\$ 4,500	\$ 560,000	
Adult Developmental Training						
Children's Evidence-Based Practices						
Children's Psychosocial Rehabilitation						
Community Employment	85		\$ 255,000			
Community Residential Services	190		\$ 5,000,000			
Community Services						
Consumer-Driven Services	2,200		\$ 101,190			
Emergency Services	230		\$ 67,100			
Facility Based Vocational Rehabilitation	8		\$ 18,271			
Family Based Mental Health Services	10		\$ 119,994			
Family Support Services	4,000		\$ 246,870			
Housing Support Services	415		\$ 786,039	\$ 62,412		\$ 60,000
Mental Health Crisis Intervention	4,700		\$ 1,000,000			
Other						
Outpatient	280		\$ 361,263			
Partial Hospitalization	25		\$ 75,000			
Peer Support Services	40		\$ 109,670			
Psychiatric Inpatient Hospitalization						
Psychiatric Rehabilitation	80		\$ 371,434			
Social Rehabilitation Services	330		\$ 584,627			
Targeted Case Management	1,250		\$ 1,990,000			
Transitional and Community Integration	1,700		\$ 45,460			
<b>TOTAL MENTAL HEALTH SERVICES</b>	<b>18,043</b>	<b>\$ 13,907,918</b>	<b>\$ 13,907,918</b>	<b>\$ 102,733</b>	<b>\$ 560,000</b>	<b>\$ 60,000</b>
<b>INTELLECTUAL DISABILITIES SERVICES</b>						
Administrator's Office			\$ 855,877			
Case Management	394		\$ 100,000	\$ 10,000		
Community-Based Services	567		\$ 620,000			
Community Residential Services	27		\$ 1,970,000			
Other			\$ 90,000			
<b>TOTAL INTELLECTUAL DISABILITIES SERVICES</b>	<b>988</b>	<b>\$ 3,635,877</b>	<b>\$ 3,635,877</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>

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<b>DRAFT</b>	ESTIMATED INDIVIDUALS SERVED	HSBG ALLOCATION (STATE & FEDERAL)	HSBG PLANNED EXPENDITURES (STATE & FEDERAL)	NON-BLOCK GRANT EXPENDITURES	COUNTY MATCH	OTHER PLANNED EXPENDITURES
<b>HOMELESS ASSISTANCE SERVICES</b>						
Bridge Housing						
Case Management	5,356		\$ 228,161			
Rental Assistance	1,070		\$ 140,000			
Emergency Shelter						
Innovative Supportive Housing Services	2,136		\$ 163,754			
Administration			\$ 114,968			\$ 61,968
<b>TOTAL HOMELESS ASSISTANCE SERVICES</b>	8,562	\$ 370,361	\$ 646,883		\$ -	\$ 61,968
<b>SUBSTANCE USE DISORDER SERVICES</b>						
Case/Care Management	250		\$ 120,000			
Inpatient Hospital						
Inpatient Non-Hospital	75		\$ 293,000			
Medication Assisted Therapy	15		\$ 25,000			
Other Intervention						
Outpatient/Intensive Outpatient						
Partial Hospitalization						
Prevention	2,200		\$ 275,000			
Recovery Support Services	5,000		\$ 570,674			
Administration			\$ 25,000			
<b>TOTAL SUBSTANCE USE DISORDER SERVICES</b>	7,540	\$ 1,308,674	\$ 1,308,674		\$ -	\$ -
<b>HUMAN SERVICES DEVELOPMENT FUND</b>						
Adult Services						
Aging Services						
Children and Youth Services						
Generic Services						
Specialized Services	610		\$ 84,000			
Interagency Coordination			\$ 28,720			
Administration						
<b>TOTAL HUMAN SERVICES DEVELOPMENT FUND</b>	610	\$ 389,242	\$ 112,720		\$ -	\$ -
<b>GRAND TOTAL</b>	35,743	\$ 19,612,072	\$ 19,612,072	\$ 112,733	\$ 560,000	\$ 121,968