

**APPENDIX C-2 : NON BLOCK GRANT COUNTIES  
HUMAN SERVICES PROPOSED BUDGET AND INDIVIDUALS TO BE SERVED**

<b>Directions:</b>	Using this format, please provide the county plan for expenditures funded by the Department of Human Services (DHS) and proposed numbers of individuals to be served in each of the eligible program areas.
1.	<b>Estimated Individuals:</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.
2.	<b>DHS Allocation:</b> Please enter the county's <b>total</b> state and federal DHS allocation for each program area (MH, ID, HAP, D&A, and HSDF).
3.	<b>Planned Expenditures:</b> Please enter the county's planned expenditures for DHS state and federal funds in the applicable cost centers. For each program area, the expenditures should equal the allocation. If you are utilizing HSDF dollars for another program categorical, please provide a footnote in the HSDF area explaining where funds are utilized, the estimated number of individuals, and expenditures.
4.	<b>County Match:</b> Please enter the county's planned match amount in the applicable cost centers for MH and ID only.
5.	<b>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, etc.). (Completion of this column is optional.)
<b>NOTE: Fields that are greyed out are to be left blank</b>	
<p>■ Please use FY 15-16 primary allocation less the one-time Community Mental Health Services Block Grant funding for the Housing Initiative to complete the budget. Please note that Intellectual Disabilities primary allocations should exclude TSM (Medicaid Eligible State/Federal Supports Coordination) and TSM Administration (State/Federal).</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 16-17 are significantly different than FY 15-16. In addition, the county should submit a revised budget if and when funding is moved between cost centers/service categories in excess of the current re-budget procedures for each program covered in the Plan.</p>	

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County:	1. ESTIMATED INDIVIDUALS SERVED	2. DHS ALLOCATION (STATE & FEDERAL)	3. PLANNED EXPENDITURES (STATE & FEDERAL)	4. COUNTY MATCH	5. OTHER PLANNED EXPENDITURES
<b>MENTAL HEALTH SERVICES</b>					
ACT and CTT					
Administrative Management					
Administrator's Office					
Adult Developmental Training					
Children's Evidence Based Practices					
Children's Psychosocial Rehabilitation					
Community Employment					
Community Residential Services					
Community Services					
Consumer-Driven Services					
Emergency Services					
Facility Based Vocational Rehabilitation					
Facility Based Mental Health Services					
Family Support Services					
Housing Support Services					
Mental Health Crisis Intervention					
Other					
Outpatient					
Partial Hospitalization					
Peer Support Services					
Psychiatric Inpatient Hospitalization					
Psychiatric Rehabilitation					
Social Rehabilitation Services					
Target Case Management					
Transitional and Community Integration					
<b>TOTAL MENTAL HEALTH SERVICES</b>	0		0	0	0

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***INTELLECTUAL DISABILITIES SERVICES***

Administrator's Office					
Case Management					
Community-Based Services					
Community Residential Services					
Other					
<b>TOTAL INTELLECTUAL DISABILITIES SERVICES</b>	0		0	0	0

***HOMELESS ASSISTANCE SERVICES***

Bridge Housing					
Case Management					
Rental Assistance					
Emergency Shelter					
Other Housing Supports					
Administration					
<b>TOTAL HOMELESS ASSISTANCE SERVICES</b>	0		0		0

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County:	1.	2.	3.	4.	5.
	ESTIMATED INDIVIDUALS SERVED	DHS ALLOCATION (STATE & FEDERAL)	PLANNED EXPENDITURES (STATE & FEDERAL)	COUNTY MATCH	OTHER PLANNED EXPENDITURES

***DRUG AND ALCOHOL SERVICES***

Act 152 Inpatient Non-Hospital					
Act 152 Administration					
BHSI Administration					
BHSI Case/Care Management					
BHSI Inpatient Hospital					
BHSI Inpatient Non-Hospital					
BHSI Medication Assisted Therapy					
BHSI Other Intervention					
BHSI Outpatient/IOP					
BHSI Partial Hospitalization					
BHSI Recovery Support Services					
<b>TOTAL DRUG AND ALCOHOL SERVICES</b>	0		0		0

***HUMAN SERVICES DEVELOPMENT FUND***

Adult Services					
Aging Services					
Children and Youth Services					
Generic Services					
Specialized Services					
Interagency Coordination					
Administration					
<b>TOTAL HUMAN SERVICES DEVELOPMENT FUND</b>	0		0		0

Note any utilization of HSDF funds in other categoricals and include: where utilized, estimated number of individuals, and estimated expenditures.

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<b>GRAND TOTAL</b>	0	0	0	0	0
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