

**APPENDIX C-2 : NON-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. DHS ALLOCATION	Please enter the county's total state and federal DHS allocation for each program area (MH, ID, HAP, SUD, and HSDF).
3. PLANNED EXPENDITURES	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. COUNTY MATCH	Please enter the county's planned match amount in the applicable cost centers for MH and ID only.
5. 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, etc.). Completion of this column is optional.
<p>■ Please use FY 18-19 primary allocation, 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 submit a revised budget 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.	2.	3.	4.	5.
	ESTIMATED INDIVIDUALS SERVED	DHS ALLOCATION (STATE & FEDERAL)	PLANNED EXPENDITURES (STATE & FEDERAL)	COUNTY MATCH	OTHER PLANNED EXPENDITURES

MENTAL HEALTH SERVICES

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					
Family 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					
Targeted Case Management					
Transitional and Community Integration					
TOTAL MENTAL HEALTH SERVICES	-		\$ -	\$ -	\$ -

INTELLECTUAL DISABILITIES SERVICES

Administrator's Office					
Case Management					
Community-Based Services					
Community Residential Services					
Other					
TOTAL INTELLECTUAL DISABILITIES SERVICES	-		\$ -	\$ -	\$ -

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	ESTIMATED INDIVIDUALS SERVED	DHS ALLOCATION (STATE & FEDERAL)	PLANNED EXPENDITURES (STATE & FEDERAL)	COUNTY MATCH	OTHER PLANNED EXPENDITURES

HOMELESS ASSISTANCE SERVICES

Bridge Housing					
Case Management					
Rental Assistance					
Emergency Shelter					
Innovative Supportive Housing Services					
Administration					
TOTAL HOMELESS ASSISTANCE SERVICES	-		\$ -		\$ -

SUBSTANCE USE DISORDER 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					
TOTAL SUBSTANCE USE DISORDER SERVICES	-		\$ -	\$ -	\$ -

HUMAN SERVICES DEVELOPMENT FUND

Adult Services					
Aging Services					
Children and Youth Services					
Generic Services					
Specialized Services					
Interagency Coordination					
Administration					
TOTAL HUMAN SERVICES DEVELOPMENT FUND	-		\$ -		\$ -

If HSDF funds are being transferred to other categoricals, please list the **categorical, cost center, amount, and client count** for all funding moved into other categoricals below:

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	ESTIMATED INDIVIDUALS SERVED	DHS ALLOCATION (STATE & FEDERAL)	PLANNED EXPENDITURES (STATE & FEDERAL)	COUNTY MATCH	OTHER PLANNED EXPENDITURES
GRAND TOTAL	-	\$ -	\$ -	\$ -	\$ -