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. *This does not include Act 152 funding or SUD funding received from the Department of Drug and Alcohol Programs.*
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.

Please use FY 25-26 primary allocations, less any one-time funding and less any federal Medicaid reimbursements. If the county received a supplemental CHIPP/forensic allocation during FY 25-26, include the annualized amount in the FY 26-27 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."

DHS will request your county to submit a revised budget if, based on the budget enacted by the General Assembly, the allocations for FY 26-27 are significantly different than FY 25-26. 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).

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County: FULTON	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
MENTAL HEALTH SERVICES						
ACT and CTT						
Administrative Management	41		$ 70,000		$ 1,700	
Administrator's Office			$ 50,800		$ 1,275	
Community Employment and Employment Related	1		$ 1,000			
Community Participation Support						
Community Residential Services	2			$ 55,000		
Community Services	576		$ 147,805		$ 3,790	
Consumer-Driven Services						
Family Based Mental Health Services	1		$ 1,500			
Family Support Services						
First Episode Psychosis Services						
Housing Support Services	2		$ 4,100		$ 100	
Intensive Behavioral Health Services						
Mental Health Crisis Intervention	146		$ 140,190	$ 6,678	$ 3,520	
Mental Health Procedures Act Commitments	24		$ 13,300		$ 500	
Other						
Outpatient	1		$ 250			
Partial Hospitalization						
Peer Support Services	21		$ 7,600			
PATH						
Psychiatric Inpatient Hospitalization						
Psychiatric Rehabilitation						
Social Rehabilitation Services						
Student Assistance Program Services	15		$ 15,000		$ 735	
Targeted Case Management	11		$ 2,873			
Transitional and Community Integration						
TOTAL MENTAL HEALTH SERVICES	841		$ 454,418	$ 61,678	$ 11,620	$ -

INTELLECTUAL DISABILITIES SERVICES	1.	2.	3.	4.	5.	6.
Administrator's Office			$ 39,237		$ 700	
Case Management	3		$ 8,000			
Community-Based Services	4		$ 7,500			
Community Residential Services						
Other						
TOTAL INTELLECTUAL DISABILITIES SERVICES	7		$ 54,737	$ -	$ 700	$ -

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HOMELESS ASSISTANCE SERVICES						
Bridge Housing						
Case Management	142		$ 8,779			
Rental Assistance	58		$ 20,500			
Emergency Shelter						
Innovative Supportive Housing Services	28		$ 2,000			
Administration			$ 2,000			
TOTAL HOMELESS ASSISTANCE SERVICES	228		$ 33,279		$ -	$ -
SUBSTANCE USE DISORDER SERVICES						
Case/Care Management	27		$ 7,000			
Inpatient Hospital						
Inpatient Non-Hospital	5		$ 8,500			
Medication Assisted Therapy	2		$ 3,750			
Other Intervention	4		$ 400			
Outpatient/Intensive Outpatient	8		$ 15,296			
Partial Hospitalization						
Prevention						
Recovery Support Services	12		$ 4,000			
Administration			$ 5,108			
TOTAL SUBSTANCE USE DISORDER SERVICES	58		$ 44,054	$ -	$ -	$ -
HUMAN SERVICES DEVELOPMENT FUND						
Adult Services	8		$ 2,500			
Aging Services	4		$ 2,000			
Children and Youth Services						
Generic Services						
Specialized Services	28		$ 15,000			
Interagency Coordination			$ 32,000			
Administration			$ 3,500		$ 2,965	
TOTAL HUMAN SERVICES DEVELOPMENT FUND	40		$ 55,000		$ 2,965	$ -
GRAND TOTAL	1,174	$ -	$ 641,488	$ 61,678	$ 15,285	$ -