

Local Mental Health Authority  
 Biennial Implementation Plan (BIP)  
 Planned Expenditures 2013 - 2015 (Based on historical allocation)

Budget Period:  
 Date Submitted:

Category (as defined in the CFAA)	Sub-Category	Population	AMH Flex Funding*	Local Beer and Wine Tax	County GF	Other	Total	Carry-over Amount	AMH Flex % of funding
Health Promotion and Prevention	Mental Health	Adults	\$21,743.12	\$0.00	\$0.00	\$30,258.00	\$0.00	\$0.00	
		Children	\$20,435.78	\$0.00	\$0.00	\$30,258.00	\$0.00	\$0.00	
	Alcohol and Other Drug	Adults	\$38,898.47	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	
		Children	\$40,962.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Problem Gambling		\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Outreach (Early Identification and Screening, Assessment and Diagnosis)	Mental Health	Adults	\$10,871.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Children			\$2,717.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Alcohol and Other Drug		Adults	\$4,449.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Children	\$481.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Problem Gambling			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Initiation and Engagement		Mental Health	Adults	\$10,871.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Children		\$2,717.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Alcohol and Other Drug	Adults	\$4,449.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
		Children	\$481.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Problem Gambling		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Therapeutic Interventions (Community-based Outpatient, Crisis, Pre-Commitment, Acute Care, PSRB and JPSRB)	Mental Health	Adults	\$137,201.84	\$0.00	\$0.00	\$53,333.00	\$0.00	\$0.00
Children			\$38,050.46	\$0.00	\$0.00	\$8,333.00	\$0.00	\$0.00	
Alcohol and Other Drug		Adults	\$62,289.30	\$16,503.43	\$34,189.30	\$0.00	\$0.00	\$0.00	
		Children	\$6,737.70	\$2,686.61	\$5,565.70	\$0.00	\$0.00	\$0.00	
Problem Gambling			\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Continuity of Care and Recovery Management		Mental Health		\$27,178.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Alcohol and Other Drug		\$9,861.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Problem Gambling		\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Peer-Delivered Services		\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00		
Administrative		\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Other (Include		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
<b>Total</b>			\$460,849.00	\$19,190.04	\$39,755.01	\$242,182.00	\$0.00	\$0.00	

\*AMH Flex Funding includes State General Fund, State Beer and Wine Tax, Lottery Funds, SAPT Block Grant and Mental Health Block Grant