

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

**Budget Period: July 1, 2013 - June 30, 2015
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
Health Promotion and Prevention	Mental Health	Adults	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Children	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Alcohol and Other Drug	Adults	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Children	\$140,000.00	\$0.00	\$0.00	\$0.00	\$140,000.00	\$0.00
	Problem Gambling		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Outreach (Early Identification and Screening, Assessment and Diagnosis)	Mental Health	Adults	\$71,034.03	\$0.00	\$0.00	\$0.00	\$71,034.03
Children			\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00
Alcohol and Other Drug		Adults	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00
		Children	\$0.00	\$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	\$201,958.13	\$0.00	\$24,000.00	\$0.00	\$225,958.13
	Children		\$98,176.00	\$0.00	\$0.00	\$0.00	\$98,176.00	\$0.00
	Alcohol and Other Drug	Adults	\$205,955.84	\$0.00	\$50,000.00	\$0.00	\$255,955.84	\$0.00
		Children	\$0.00	\$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	\$50,050.00	\$0.00	\$0.00	\$0.00	\$50,050.00
Children			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Alcohol and Other Drug		Adults	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		Children	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Problem Gambling			\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00
Continuity of Care and Recovery Management		Mental Health		\$22,300.00	\$0.00	\$0.00	\$0.00	\$22,300.00
	Alcohol and Other Drug		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Problem Gambling		\$900.00	\$0.00	\$0.00	\$0.00	\$900.00	\$0.00
Peer-Delivered Services		\$17,000.00	\$0.00	\$0.00	\$0.00	\$17,000.00	\$0.00	
Administrative (Include Description)	Supported Employment		\$25,540.00	\$0.00	\$0.00	\$0.00	\$25,540.00	\$0.00
Total			\$961,600.00	\$40,000.00	\$74,000.00	\$0.00	\$1,075,600.00	\$0.00

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