

**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
			6,679,082	300,000	325,656	-	7,304,738	
								-
	Behavioral Health Promotion and Prevention							-
	Mental Health							-
		Adults	\$112,128.00	\$0.00	\$0.00	\$0.00	112,128	\$0.00
		Children	\$48,054.00	\$0.00	\$0.00	\$0.00	48,054	\$0.00
	Alcohol and Other Drug							-
		Adults	\$3,674.00	\$0.00	\$0.00	\$0.00	3,674	\$0.00
		Children	\$147,000.00	\$0.00	\$0.00	\$0.00	147,000	\$0.00
	Problem Gambling		\$115,776.00	\$0.00	\$0.00	\$0.00	115,776	\$0.00
	Outreach (Early Identification and Screening, Assessment and Diagnosis)							-
	Mental Health							-
		Adults	\$108,508.00	\$0.00	\$0.00	\$0.00	108,508	\$0.00
		Children	\$46,504.00	\$0.00	\$0.00	\$0.00	46,504	\$0.00
	Alcohol and Other Drug							-
		Adults	\$161,632.80	\$0.00	\$0.00	\$0.00	161,633	\$0.00
		Children	\$40,408.20	\$0.00	\$0.00	\$0.00	40,408	\$0.00
	Problem Gambling		\$16,716.40	\$0.00	\$0.00	\$0.00	16,716	\$0.00
	Initiation and Engagement							-
	Mental Health							-
		Adults	\$67,110.00	\$0.00	\$0.00	\$0.00	67,110	\$0.00
		Children	\$28,762.00	\$0.00	\$0.00	\$0.00	28,762	\$0.00
	Alcohol and Other Drug							-
		Adults	\$8,081.64	\$0.00	\$0.00	\$0.00	8,082	\$0.00
		Children	\$2,020.41	\$0.00	\$0.00	\$0.00	2,020	\$0.00
	Problem Gambling		\$8,358.20	\$0.00	\$0.00	\$0.00	8,358	\$0.00
	Therapeutic Interventions (Community-based Outpatient, Crisis, Pre-Commitment, Acute Care, PSRB and JPSRB)							-
	Mental Health							-
		Adults	\$2,250,378.00	\$280,000.00	\$325,656.00	\$0.00	2,856,034	\$0.00
		Children	\$750,126.00	\$20,000.00	\$0.00	\$0.00	770,126	\$0.00
	Alcohol and Other Drug							-
		Adults	\$1,293,062.40	\$0.00	\$0.00	\$0.00	1,293,062	\$0.00
		Children	\$323,265.60	\$0.00	\$0.00	\$0.00	323,266	\$0.00
	Problem Gambling		\$133,731.20	\$0.00	\$0.00	\$0.00	133,731	\$0.00
	Continuity of Care and Recovery Management							-
	Mental Health		\$328,636.00	\$0.00	\$0.00	\$0.00	328,636	\$0.00
	Alcohol and Other Drug		\$101,020.50	\$0.00	\$0.00	\$0.00	101,021	\$0.00
	Problem Gambling		\$8,358.20	\$0.00	\$0.00	\$0.00	8,358	\$0.00
Peer-Delivered Services Administration Other (Include			\$180,000.00	\$0.00	\$0.00	\$0.00	180,000	\$0.00
			\$395,770.00	\$0.00	\$0.00	\$0.00	395,770	\$0.00
			\$0.00	\$0.00	\$0.00	\$0.00	-	\$0.00
Total			\$6,679,082.00	\$300,000.00	\$325,656.00	\$0.00	7,304,738	\$0.00

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