

III: Use of Block Grant Dollars for Block Grant Activities

Table 4 Services Purchased Using Reimbursement Strategy
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Start Year:

2012

End Year:

2013

Reimbursement Strategy	Services Purchased Using the Strategy
Encounter based reimbursement	Not Required.

Footnotes:

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Table 5 Projected Expenditures for Treatment and Recovery Supports

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Start Year:

End Year:

Category	Service/Activity Example	Estimated Percent of Funds Distributed
Healthcare Home/Physical Health	<ul style="list-style-type: none"> • General and specialized outpatient medical services • Acute Primary Care • General Health Screens, Tests and Immunization • Comprehensive Care Management • Care coordination and health promotion • Comprehensive transitional care • Individual and Family Support • Referral to Community Services 	<input type="text" value="N/A"/> <input type="text" value="6"/>
Engagement Services	<ul style="list-style-type: none"> • Assessment • Specialized Evaluation (Psychological and neurological) • Services planning (includes crisis planning) • Consumer/Family Education • Outreach 	<input type="text" value="N/A"/> <input type="text" value="6"/>
Outpatient Services	<ul style="list-style-type: none"> • Individual evidence-based therapies • Group therapy • Family therapy • Multi-family therapy • Consultation to Caregivers 	<input type="text" value="N/A"/> <input type="text" value="6"/>
Medication Services	<ul style="list-style-type: none"> • Medication management • Pharmacotherapy (including MAT) • Laboratory services 	<input type="text" value="N/A"/> <input type="text" value="6"/>
Community Support (Rehabilitative)	<ul style="list-style-type: none"> • Parent/Caregiver Support • Skill building (social, daily living, cognitive) • Case management • Behavior management • Supported employment • Permanent supported housing • Recovery housing • Therapeutic mentoring • Traditional healing services 	<input type="text" value="N/A"/> <input type="text" value="6"/>
Recovery Supports	<ul style="list-style-type: none"> • Peer Support • Recovery Support Coaching • Recovery Support Center Services • Supports for Self Directed Care 	<input type="text" value="N/A"/> <input type="text" value="6"/>
Other Supports (Habilitative)	<ul style="list-style-type: none"> • Personal care • Homemaker • Respite • Supported Education • Transportation • Assisted living services 	<input type="text" value="N/A"/> <input type="text" value="6"/>

- Recreational services
- Interactive Communication Technology Devices
- Trained behavioral health interpreters

Intensive Support Services

- Substance abuse intensive outpatient services
- Partial hospitalization
- Assertive community treatment
- Intensive home based treatment
- Multi-systemic therapy
- Intensive case management

N/A 6

Out-of-Home Residential Services

- Crisis residential/stabilization
- Clinically Managed 24-Hour Care
- Clinically Managed Medium Intensity Care
- Adult Mental Health Residential
- Adult Substance Abuse Residential
- Children's Mental Health Residential Services
- Youth Substance Abuse Residential Services
- Therapeutic Foster Care

N/A 6

Acute Intensive Services

- Mobile crisis services
- Medically Monitored Intensive Inpatient
- Peer based crisis services
- Urgent care services
- 23 hour crisis stabilization services
- 24/7 crisis hotline services

N/A 6

Prevention (Including Promotion)

- Screening, Brief Intervention and Referral to Treatment
- Brief Motivational Interviews
- Screening and Brief Intervention for Tobacco Cessation
- Parent Training
- Facilitated Referrals
- Relapse Prevention /Wellness Recovery Support
- Warm line

N/A 6

System improvement activities

N/A 6

Other

N/A 6

Footnotes:

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Table 6 Primary Prevention Planned Expenditures Checklist

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Start Year:

End Year:

Strategy	IOM Target	Block Grant FY 2012	Other Federal	State	Local	Other
Information Dissemination	Universal	\$299,000	\$75,000	\$131,863	\$	\$
Information Dissemination	Selective	\$	\$	\$	\$	\$
Information Dissemination	Indicated	\$	\$	\$	\$	\$
Information Dissemination	Unspecified	\$85,712	\$	\$127,698	\$	\$
Information Dissemination	Total	\$384,712	\$75,000	\$259,561	\$	\$
Education	Universal	\$106,821	\$89,009	\$51,046	\$	\$
Education	Selective	\$71,879	\$7,004	\$26,648	\$	\$
Education	Indicated	\$71,879	\$7,004	\$26,647	\$	\$
Education	Unspecified	\$	\$	\$42,500	\$	\$
Education	Total	\$250,579	\$103,017	\$146,841	\$	\$
Alternatives	Universal	\$	\$	\$	\$	\$
Alternatives	Selective	\$	\$	\$	\$	\$
Alternatives	Indicated	\$	\$	\$	\$	\$
Alternatives	Unspecified	\$	\$	\$	\$	\$
Alternatives	Total	\$	\$	\$	\$	\$
Problem Identification and Referral	Universal	\$41,576	\$14,009	\$23,682	\$	\$
Problem Identification and Referral	Selective	\$40,023	\$7,004	\$12,966	\$	\$
Problem Identification and Referral	Indicated	\$30,303	\$7,004	\$12,966	\$	\$
Problem Identification and Referral	Unspecified	\$73,212	\$	\$75,571	\$	\$
Problem Identification and Referral	Total	\$185,114	\$28,017	\$125,185	\$	\$

Community-Based Process	Universal	\$ 212,750	\$	\$ 56,863	\$	\$
Community-Based Process	Selective	\$	\$	\$	\$	\$
Community-Based Process	Indicated	\$	\$	\$	\$	\$
Community-Based Process	Unspecified	\$ 85,712	\$	\$ 85,198	\$	\$
Community-Based Process	Total	\$ 298,462	\$	\$ 142,061	\$	\$
Environmental	Universal	\$ 523,000	\$ 116,741	\$ 208,727	\$	\$
Environmental	Selective	\$	\$ 14,009	\$ 10,000	\$	\$
Environmental	Indicated	\$	\$ 14,009	\$ 10,000	\$	\$
Environmental	Unspecified	\$ 98,212	\$ 88,724	\$ 94,824	\$	\$
Environmental	Total	\$ 621,212	\$ 233,483	\$ 323,551	\$	\$
Section 1926 Tobacco	Universal	\$	\$	\$	\$	\$
Section 1926 Tobacco	Selective	\$	\$	\$	\$	\$
Section 1926 Tobacco	Indicated	\$	\$	\$	\$	\$
Section 1926 Tobacco	Unspecified	\$ 100,000	\$	\$	\$	\$
Section 1926 Tobacco	Total	\$ 100,000	\$	\$	\$	\$
Other	Universal	\$ 135,113	\$ 88,724	\$	\$	\$
Other	Selective	\$	\$	\$	\$	\$
Other	Indicated	\$	\$	\$	\$	\$
Other	Unspecified	\$	\$ 533,820	\$	\$	\$
Other	Total	\$ 135,113	\$ 622,544	\$	\$	\$

Footnotes:

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Table 7 Projected State Agency Expenditure Report

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Start Year:

End Year:

Date of State Expenditure Period From:

Date of State Expenditure Period To:

Activity	A. Block Grant	B. Medicaid (Federal, State, and Local)	C. Other Federal Funds (e.g., ACF (TANF), CDC, CMS (Medicare) SAMHSA, etc.)	D. State Funds	E. Local Funds (excluding local Medicaid)	F. Other
1. Substance Abuse Prevention and Treatment	\$4,419,754	\$27,000,000	\$500,000	\$6,397,584	\$	\$
2. Primary Prevention	\$1,975,192	\$	\$1,062,061	\$997,199	\$	\$
3. Tuberculosis Services	\$	\$	\$	\$	\$	\$
4. HIV Early Intervention Services	\$	\$	\$	\$450,000	\$	\$
5. State Hospital		\$	\$	\$	\$	\$
6. Other 24 Hour Care	\$	\$	\$	\$	\$	\$
7. Ambulatory/Community Non-24 Hour Care	\$	\$	\$	\$	\$	\$
8. Administration (Excluding Program and Provider Level)	\$290,000	\$	\$200,000	\$4,200,000	\$	\$
9. Subtotal (Rows 1, 2, 3, 4, and 8)	\$6,684,946	\$27,000,000	\$1,762,061	\$12,044,783	\$	\$
10. Subtotal (Rows 5, 6, 7, and 8)	\$290,000	\$	\$200,000	\$4,200,000	\$	\$
11. Total	\$6,684,946	\$27,000,000	\$1,762,061	\$12,044,783	\$	\$

Footnotes:

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Table 8 Resource Development Planned Expenditure Checklist

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Start Year:

End Year:

Activity	A. Prevention-MH	B. Prevention-SA	C. Treatment-MH	D. Treatment-SA	E. Combined	F. Total
1. Planning, Coordination and Needs Assessment		\$ <input type="text"/>		\$ <input type="text"/>		\$
2. Quality Assurance		\$ <input type="text"/>		\$ <input type="text"/>		\$
3. Training (Post-Employment)		\$ <input type="text"/>		\$ <input type="text"/>		\$
4. Education (Pre-Employment)		\$ <input type="text"/>		\$ <input type="text"/>		\$
5. Program Development		\$ <input type="text"/>		\$ <input type="text"/>		\$
6. Research and Evaluation		\$ <input type="text"/>		\$ <input type="text"/>		\$
7. Information Systems		\$ <input type="text"/>		\$ <input type="text"/>		\$
8. Total	\$	\$	\$	\$	\$	\$

Footnotes: