

# Planning Tables

Table 2 State Agency Planned Expenditures [SA]

Planning Period Start Date: 7/1/2017      Planning Period End Date: 6/30/2019

Activity (See instructions for using Row 1.)	A.Substance Abuse Block Grant	B.Mental Health Block Grant	C.Medicaid (Federal, State, and Local)	D.Other Federal Funds (e.g., ACF (TANF), CDC, CMS (Medicare) SAMHSA, etc.)	E.State Funds	F.Local Funds (excluding local Medicaid)	G.Other
1. Substance Abuse Prevention* and Treatment	\$4,522,642		\$5,032,241	\$158,615	\$13,305,752	\$0	\$275,281
a. Pregnant Women and Women with Dependent Children**	\$277,407		\$454,481	\$0	\$13,305,752	\$0	\$0
b. All Other	\$4,245,235		\$4,577,760	\$158,615	\$0	\$0	\$275,281
2. Primary Prevention	\$1,206,038		\$0	\$4,398,615	\$0	\$0	\$111,635
a. Substance Abuse Primary Prevention	\$1,206,038		\$0	\$4,398,615	\$0	\$0	\$111,635
b. Mental Health Primary							
3. Evidence-Based Practices for Early Serious Mental Illness (10 percent of total award MHBG)							
4. Tuberculosis Services	\$0		\$0	\$0	\$0	\$0	\$0
5. Early Intervention Services for HIV	\$0		\$0	\$0	\$0	\$0	\$0
6. State Hospital							
7. Other 24 Hour Care							
8. Ambulatory/Community Non-24 Hour Care							
9. Administration (Excluding Program and Provider Level)	\$301,509		\$0	\$451,282	\$477,131	\$0	\$163,616
10. SubTotal (1,2,3,4,9)	\$4,824,151	\$0	\$5,032,241	\$609,897	\$13,782,883	\$0	\$438,897
11. SubTotal (5,6,7,8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12. Total	\$6,030,189	\$0	\$5,032,241	\$5,008,512	\$13,782,883	\$0	\$550,532

\* Prevention other than primary prevention

\*\* The 20 percent set-aside funds in the SABG must be used for activities designed to prevent substance misuse.

Footnotes:

NOT FINAL