## Plan Table 2: State Agency Planned Expenditures

Table 2 addresses funds to be expended during the 24-month period of July 1, 2021 through June 30, 2023. Table 2 now includes columns to capture state expenditures for COVID-19 Relief Supplemental, ARP funds, and SCA funds. Please use these columns to capture how much the state plans to expend over a 24-month period (7/1/21-6/30/23). Please document the use of COVID-19 Relief Supplemental, and ARP funds and SCA funds in the footnotes.

MHBG: Include public mental health services provided by mental health providers or funded by the state mental health agency by source of funding \*)

Planning Period- From: To:											
ACTIVITY (See instructions for using Row 1.)	Block Grant	B. Mental	C. Medicaid (Federal, State, and local)	Federal Funds (e.g., ACF (TANF), CDC,	E. State funds	F. Local funds (excluding local Medicaid)	G. Other	H. COVID Relief Funds (MHBG) <sup>a</sup>	Relief Funds	J. ARP Funds (MHBG) <sup>b</sup>	K. SCA Funds (MHBG) <sup>c</sup>
Substance Abuse Prevention and Treatment											
a. Pregnant Women and Women with Dependent Children											
b. All Other											
2. Primary Prevention											
a. Substance Abuse Primary Prevention											
b. Mental Health Primary prevention <sup>d</sup>											

3. Evidence-Based Practices for						
Early Serious Mental Illness						
including First Episode						
Psychosis (10 percent of total						
r sychosis (10 percent or total						
award MHBG) <sup>e</sup>						
4. Tuberculosis Services						
5. Early Intervention Services						
for HIV						
6. State Hospital						
7. Other 24-Hour Care						
8. Ambulatory/Community						
Non-24 Hour Care						
9. Administration (excluding						
program / provider level)						
MHBG and SABG must be						
reported separately <sup>f</sup>						
reported separately						
10. Crisis Services (5% set-aside)						
g						
13. Total	\$ \$	\$ \$	\$ \$	\$ \$	\$ \$	

<sup>&</sup>lt;sup>a</sup> The 24-month expenditure period for the COVID-19 Relief supplemental funding is **March 15, 2021 - March 14, 2023**, which is different from the expenditure period for the "standard" MHBG. Per the instructions, the standard MHBG expenditures captured in Columns A - G are for the state planned expenditure period of July 1, 2022 - June 30, 2024, for most states.

<sup>&</sup>lt;sup>b</sup> The expenditure period for The American Rescue Plan Act of 2021 (ARP) supplemental funding is **September 1, 2021 - September 1, 2025**, which is different from the expenditure period for the "standard" MHBG. Per the instructions, the standard MHBG expenditures captured in Columns A – G are for the state planned expenditure period of July 1, 2022 – June 30, 2024, for most states."

<sup>&#</sup>x27;The expenditure period for the Safer Communities Act (SCA) supplemental funding is tentatively October 1, 2022 -September 30, 2026, which is different from the expenditure period for the "standard" MHBG. Column K should reflect the spending for the state reporting period. The total may reflect the SCA allotment portion used during the state reporting period.

<sup>d</sup>While the state may use state or other funding for these services, the MHBG funds must be directed toward adults with SMI or children with SED

<sup>e</sup>Column 3B should include Early Serious Mental Illness programs funded through MHBG set aside

<sup>fg</sup>Row 10 should include Crisis Services programs funded through different funding sources, including the MHBG set aside. States may expend more than 5 percent of their MHBG allocation.

<sup>&</sup>lt;sup>f</sup> Per statute, Administrative expenditures cannot exceed 5% of the fiscal year award.