

MH/MR PROGRAM  
1973-1974 COUNTY PROGRAM  
FINAL ALLOCATIONS - SUMMARY

|                                            | <u>CURRENT FUNDS</u><br><u>(STATE AND FEDERAL)</u> | <u>CARRYOVER</u> | <u>TOTAL</u><br><u>ALLOCATION</u> |
|--------------------------------------------|----------------------------------------------------|------------------|-----------------------------------|
| <u>Base Programs</u>                       |                                                    |                  |                                   |
| Base allocation - 8% over                  | \$57,878,218                                       | \$1,206,298      | \$59,084,516                      |
| 72-73 alloc. of \$54,707,885               |                                                    |                  |                                   |
| Full year cost 72-73 Special               | 36,514                                             | 381,582          | 418,096                           |
| Grants                                     |                                                    |                  |                                   |
| Minimum \$3.00 per capita                  | 233,844                                            | -0-              | 233,844                           |
| Crisis Intervention (8                     | 63,611                                             | 587,500          | 651,111                           |
| Counties)                                  |                                                    |                  |                                   |
| Special MH Grants - Berks Demons.          |                                                    | 50,000           | 50,000                            |
| Luz., Wyo. (Retreat)                       |                                                    | 336,900          | 336,900                           |
| H-M-J-(P.H. & Aftercare)                   |                                                    | 45,000           | 45,000                            |
| Mont. - Juv. Del.                          |                                                    | 12,500           | 12,500                            |
| Bucks BSU                                  |                                                    | 10,000           | 10,000                            |
| Special MR Grants - CEMcP-FSG              |                                                    | 25,000           | 25,000                            |
| Allegheny-Erie-Polk Disp.                  |                                                    | 55,000           | 55,000                            |
| TOTAL - Base                               | 58,212,187                                         | 2,709,780        | 60,921,967                        |
| <u>Community Living Arrangements</u>       |                                                    |                  |                                   |
| County Grants                              | 6,432,585                                          | 1,318,352        | 7,750,937                         |
| Coordinator                                | 405,831                                            | -0-              | 405,831                           |
| TOTAL - CLA                                | 6,838,416                                          | 1,318,352        | 8,156,768                         |
| <u>Family Resource Services</u>            |                                                    |                  |                                   |
|                                            | 1,851,000                                          | 500,291          | 2,351,291                         |
| SUBTOTAL - MH/MR County                    | 66,901,603                                         | 4,528,423        | 71,430,026                        |
| <u>Developmental Disabilities Services</u> |                                                    |                  |                                   |
|                                            | 222,155                                            | 794,233          | 1,016,388                         |
| TOTAL - County Allocations                 | 67,123,758                                         | 5,322,656        | 72,446,414                        |
| <u>Administration</u>                      |                                                    |                  |                                   |
| MH Contracts                               | 734,852                                            | 380,534          | 1,115,386                         |
| MR Contracts                               | 437,053                                            | 64,985           | 502,038                           |
| TOTAL                                      | 1,171,905                                          | 445,519          | 1,617,424                         |
| GRAND TOTAL COUNTY PROGRAM                 | \$ 68,295,663                                      | \$ 5,768,175     | \$ 74,063,838                     |
| State - 40                                 | 62,330,072                                         | 4,973,942        |                                   |
| State - 43                                 | 3,600,000                                          | -0-              |                                   |
| State - 57                                 | 1,400,000                                          | -0-              |                                   |
| Fed - PHS                                  | 645,700                                            | -0-              |                                   |
| Fed - DDS                                  | 222,155                                            | 794,233          |                                   |
| Fed - SRS                                  | 97,736                                             | -0-              |                                   |

1973-1974 COUNTY MH/MR PROGRAM ALLOCATION (FINAL)

|                               | 1<br>Base<br>Allocation | 2<br>CLA<br>Allocation | 3<br>CLA<br>Coordinator<br>Allocation | 4<br>FRS<br>Allocation | 5<br>DDS<br>Allocation | 6<br>1973-1974<br>Allocation<br>GRAND TOTAL | 7<br>TOTAL<br>SUPPLEMENTAL<br>PAYMENT |
|-------------------------------|-------------------------|------------------------|---------------------------------------|------------------------|------------------------|---------------------------------------------|---------------------------------------|
| <u>SOUTHEASTERN REGION</u>    |                         |                        |                                       |                        |                        |                                             |                                       |
| Bucks                         | 1,655,427               | 64,490                 | 6,479                                 | 100,993                | -0-                    | 1,827,389                                   | 113,252                               |
| Chester                       | 877,941                 | 142,392                | 13,933                                | 72,137                 | 24,000                 | 1,130,903                                   | 93,364                                |
| Delaware                      | 1,962,166               | 374,492                | 13,979                                | 115,420                | 62,898                 | 2,528,955                                   | 234,852                               |
| Montgomery                    | 2,661,074               | 479,587                | 4,000                                 | 144,273                | -0-                    | 3,288,934                                   | 145,185                               |
| Philadelphia                  | 18,310,777              | 1,184,865              | 13,023                                | 375,106                | 188,302                | 20,072,073                                  | 886,122                               |
| TOTAL                         | 25,467,385              | 2,245,826              | 51,414                                | 807,929                | 275,700                | 28,848,254                                  | 1,472,775                             |
| <u>NORTHEASTERN REGION</u>    |                         |                        |                                       |                        |                        |                                             |                                       |
| Berks                         | 1,171,000               | 74,218                 | 7,475                                 | 40,262                 | -0-                    | 1,292,955                                   | 176,864                               |
| Bradford-Tioga-Sullivan       | 526,788                 | 174,994                | 8,580                                 | 20,131                 | -0-                    | 730,493                                     | 167,943                               |
| Carbon-Monroe-Pike            | 499,397                 | 103,917                | 10,363                                | 20,131                 | -0-                    | 633,808                                     | 23,120                                |
| Lackawanna-Susquehanna-Wayne  | 967,854                 | 47,743                 | 7,824                                 | 40,262                 | 84,432                 | 1,148,115                                   | 44,808                                |
| Lehigh                        | 986,122                 | 145,003                | 13,140                                | 30,197                 | 56,474                 | 1,230,936                                   | 147,990                               |
| Luzerne-Wyoming               | 1,644,152               | 283,150                | 12,996                                | 40,262                 | -0-                    | 1,980,560                                   | 506,068                               |
| Northampton                   | 908,469                 | 15,218                 | 10,805                                | 30,197                 | -0-                    | 964,689                                     | 42,059                                |
| Schuylkill                    | 538,428                 | 147,764                | 10,210                                | 20,131                 | -0-                    | 716,533                                     | 38,917                                |
| TOTAL                         | 7,242,210               | 992,007                | 81,393                                | 241,573                | 140,906                | 8,698,089                                   | 1,147,769                             |
| <u>CENTRAL REGION</u>         |                         |                        |                                       |                        |                        |                                             |                                       |
| Cumberland-Perry              | 683,173                 | 76,920                 | 9,507                                 | 53,683                 | 14,507                 | 837,790                                     |                                       |
| Dauphin                       | 1,191,092               | 205,620                | 12,075                                | 53,683                 | 87,256                 | 1,549,726                                   | 45,529                                |
| Franklin-Fulton               | 335,070                 | 29,268                 | 10,500                                | 26,841                 | -0-                    | 401,679                                     | 52,710                                |
| Lancaster                     | 1,153,489               | 315,386                | 12,425                                | 57,709                 | -0-                    | 1,539,009                                   | 68,645                                |
| Lebanon                       | 530,467                 | 24,018                 | 10,000                                | 26,841                 | 20,037                 | 611,363                                     | 24,559                                |
| York-Adams                    | 1,494,922               | 102,624                | 5,500                                 | 40,263                 | -0-                    | 1,643,309                                   |                                       |
| Blair                         | 576,195                 | 55,400                 | 13,979                                | 28,854                 | -0-                    | 674,428                                     | 80,089                                |
| Cambria                       | 560,407                 | 63,054                 | 13,979                                | 35,564                 | -0-                    | 673,004                                     | 87,173                                |
| Centre                        | 313,470                 | 222,970                | 9,738                                 | 26,841                 | -0-                    | 573,019                                     | 14,513                                |
| Columbia-Montour-Snyder-Union | 409,109                 | 47,012                 | 13,474                                | 42,933                 | 91,613                 | 604,141                                     | 18,940                                |
| Huntingdon-Mifflin-Juniata    | 486,487                 | 37,126                 | 11,501                                | 26,841                 | 24,805                 | 586,760                                     | 82,966                                |
| Lycoming-Clinton              | 480,298                 | 96,824                 | 5,000                                 | 26,841                 | 12,477                 | 621,440                                     | 22,236                                |
| Northumberland                | 341,647                 | -0-                    | 9,500                                 | 26,841                 | -0-                    | 377,988                                     | 15,817                                |
| Somerset-Bedford              | 416,518                 | 210,314                | 11,304                                | 35,564                 | -0-                    | 673,700                                     | 48,356                                |
| TOTAL                         | 8,972,344               | 1,486,536              | 148,482                               | 509,299                | 250,695                | 11,367,356                                  | 561,533                               |
| <u>WESTERN REGION</u>         |                         |                        |                                       |                        |                        |                                             |                                       |
| Allegheny                     | 10,035,038              | 1,279,767              | 12,675                                | 281,835                | 148,020                | 11,757,335                                  | 873,084                               |
| Armstrong-Indiana             | 512,066                 | 86,750                 | 5,078                                 | 26,841                 | -0-                    | 630,735                                     | 66,663                                |
| Beaver                        | 1,091,599               | 51,694                 | -0-                                   | 26,841                 | -0-                    | 1,170,134                                   | 50,537                                |
| Butler                        | 690,061                 | 72,113                 | 11,500                                | 26,841                 | -0-                    | 800,515                                     | 40,947                                |
| Fayette                       | 491,121                 | 69,729                 | -0-                                   | 35,788                 | -0-                    | 596,638                                     | 22,737                                |
| Washington-Greene             | 1,105,641               | 69,095                 | 13,979                                | 62,631                 | 60,000                 | 1,311,346                                   | 51,187                                |
| Westmoreland                  | 1,336,055               | 141,147                | 14,329                                | 76,051                 | 8,307                  | 1,575,889                                   | 62,204                                |
| Cameron-Elk-McKean-Potter     | 702,042                 | 363,838                | 15,730                                | 26,841                 | 48,929                 | 1,157,380                                   | 56,345                                |
| Clarion-Forest-Venango-Warren | 460,125                 | 129,969                | 10,432                                | 53,683                 | -0-                    | 654,209                                     | 166,774                               |
| Clearfield-Jefferson          | 354,942                 | 112,548                | 10,782                                | 26,841                 | 83,131                 | 588,244                                     | 91,944                                |
| Crawford                      | 318,895                 | -0-                    | 2,850                                 | 26,841                 | -0-                    | 348,586                                     | 14,764                                |
| Erie                          | 1,410,638               | 535,580                | 13,725                                | 65,761                 | -0-                    | 2,025,704                                   | 246,393                               |
| Lawrence                      | 350,040                 | 10,000                 | 5,500                                 | 26,841                 | 700                    | 390,061                                     | 16,206                                |
| Mercer                        | 381,765                 | 104,338                | 10,962                                | 28,854                 | -0-                    | 525,919                                     | 118,631                               |
| TOTAL                         | 19,240,028              | 3,026,568              | 124,542                               | 792,490                | 349,087                | 23,532,715                                  | 1,878,416                             |
| <u>GRAND TOTAL</u>            | \$60,921,967            | \$7,750,937            | \$405,831                             | \$2,351,291            | \$1,016,388            | \$72,446,414<br>1 016 388                   | \$5,060,493                           |

BPM  
MAY 1/74

STATE DOLLARS → \$71,430,026