

Instructions:

**Budget Planning for
the Year**

1. Enter the county being reported for.
2. Enter the State Fiscal year being budgeted for.
3. Enter the total amount awarded for the year. There will be two awards ongoing each year, the amount entered here will include both.
4. Select the categorical funding line where the expense is going to be applied. For example: Discretionary Fund
Prevention Set-Aside
Friday Night Live/Club Live
Perinatal
Adolescent & Youth Treatment
5. Select the Service Category for the expense. See table below for uses:

Categories	Definitions
Information Dissemination	This strategy provides awareness and knowledge of the nature and extent of alcohol, tobacco, and drug use, abuse and addiction and their effects on individuals, families and communities. It also provides knowledge and awareness of available prevention programs and services. Information dissemination is characterized by one-way communication from the source to the audience, with limited contact between the two. Examples of activities conducted and methods used for this strategy include (but are not limited to) the following: a) Clearing house/information resource center(s); b) Resource directories; c) Media campaigns; d) brochures/pamphlets; e) Public service announcements; f) Conferences/heath fairs/promotions; and h) information lines, etc.
Education	This strategy involves two-way communication and is distinguished from the Information Dissemination strategy by the fact that interaction between the educator/facilitator and the participants is the basis of its activities. Activities under this strategy aim to affect critical life and social skills, including decision-making, refusal skills, critical analysis (e.g., of media messages) and systematic judgment abilities. Examples of activities conducted and methods used for this strategy include (but are not limited to) the following: a) Classroom and/or small group sessions (all ages); b) Parenting and family management classes; c) education programs for youth groups; and e) Children of substance abusers groups.

Categories	Definitions
<p style="text-align: center;">Alternatives</p>	<p>This strategy provides for the participation of target populations in activities that exclude alcohol, tobacco, and other drug use. The assumption is that constructive and healthy activities offset the attraction to, or otherwise meet the needs usually filled by, alcohol, tobacco, and other drugs and would, therefore, minimize or obviate resorting to the latter. Examples of activities conducted and methods used for this strategy include (but are not limited to) the following: a) Drug free dances and parties; b) Youth/adult leadership activities; c) Community drop-in centers; and d) Community service activities.</p>
<p style="text-align: center;">Problem Identification and Referral</p>	<p>This strategy aims at identification of those who have indulged in illegal/age-inappropriate use of alcohol or tobacco and those individuals who have indulged in the first use of illicit drugs in order to assess if their behavioral can be reversed through education. It should be noted, however, that this strategy does not include any activity designed to determine if a person is in need of treatment. Examples of activities conducted and methods used for this strategy include (but are not limited to) the following: a) Prevention assessment and referral services; b) Student assistance programs; and c) Employee assistance programs.</p>
<p style="text-align: center;">Community-Based Process</p>	<p>This strategy aims to enhance the ability of the community to more effectively provide prevention services for alcohol, tobacco, and drug use. Activities in this strategy include organizing, planning, enhancing efficiency and effectiveness of services implementation, inter-agency collaboration, coalition building and networking. Examples of activities conducted and methods used for this strategy include (but are not limited to) the following: 1) Multi-agency coordination and collaboration; b) Assessing community needs/assets; c) Accessing/monitoring services and funding; d) Community/volunteer service or training; and e) Systematic planning.</p>

Categories	Definitions
Environmental	<p>This strategy establishes or changes written and unwritten community standards, codes and attitudes, thereby influencing incidence and prevalence of the abuse of alcohol, tobacco, and other drugs used in the general population. This strategy can be divided into two subcategories to permit distinction between activities which center on legal and regulatory initiatives and those which relate to the service and action-oriented initiatives.</p> <p>Examples of activities conducted and methods used for this strategy shall include (but not be limited to) the following: a) Creation/passage of local policy, regulation, legislation or ordinances; b) Compliance with existing laws and policies; c) Consultation and technical assistance to support the development and implementation of local enforcement procedures; d) Activities to improve health and increase social and economic well being in conjunction with alcohol/ drug prevention initiatives.</p>
Service Item	<p>This will be used for a service that will be provided for a beneficiary.</p>
Administration/Indirect	<p>Administrative and indirect expenses, see 45 CFR part 75 here for more examples: https://www.ecfr.gov/cgi-bin/text-idx?SID=06a0b0411d1520fae5e2799030e64ebf&node=pt45.1.75&rgn=div5#se4_5.1.75_1412</p>

5. Enter the item description for the expense.
6. Enter the planned amount for the expense.
7. Enter subtotal per categorical funding lines and then total on the bottom.

**Budget Planning
 for the Year**

- 1. **County:** _____
- 2. **State Fiscal Year:** _____
- 3. **Award Amount:** _____

4	5	6	7	8
Cat.Funding Lines	Service Category	Item Description	Amount	Total
			Total	

Budget Planning for the Year

1. County:	Jefferson
2. State Fiscal Year	1819
3. Award Amount:	\$249,000

4	5	6	7	8
Categorical Funding Lines	Service Category	Item Description	Amount	Total
Discretionary Fund	Service Item	General and specialized outpatient medical services	\$100,000	
	Administration/Indirect	Administrative Cost	\$20,000	
				\$120,000
Prevention Set-Aside	Education Strategy		\$30,000	
	Problem Identification and Referral		\$20,000	
	Environmental		\$20,000	
	Information Dissemination Strategy		\$15,000	
	Community-Based Process Strategy		\$10,000	
	Alternative Strategy		\$15,000	
				\$110,000
Friday Night Live/Club Live	Alternatives		\$5,000	
				\$5,000
Perinatal	Service Item	Case Management	\$5,000	
	Service Item	Interim Services - Counseling education regarding risks of needle sharing	\$2,000	
	Service Item	Transportation to gender specific services	\$1,000	
				\$8,000
Adolescent & Youth Treatment	Service Item	ODF Group Counseling	\$3,000	
	Service Item	Diagnosis	\$1,500	
	Service Item	Treatment and Planning	\$1,500	
				\$6,000
			Total	\$249,000