

FEDERAL GRANT DETAILED PROGRAM BUDGET  
MH 1779 REV(04/04)

STATE FISCAL YEAR: 2009/2010

TYPE OF GRANT (Check One Only): SAMHSA

PATH X

COUNTY: El Dorado

SUBMISSION DATE: May 29, 2009

FISCAL CONTACT: Diana Buckley

TELEPHONE NUMBER: 530-621-6287

PROGRAM NAME: EDC Mental Health

E-MAIL ADDRESS: dbuckley@co.el-dorado.ca.us

STAFFING			1	2	3
TITLE OF POSITION	ANNUAL SALARY	GRANT FTE	LAST APPROVED BUDGET	REQUEST OR CHANGE	TOTAL
1 Discharge Planner	89,766	0.23	\$ 13,660	\$ (6,972)	\$ 6,688.00
2 Case Manager		0	\$ 1,605	\$ (1,605)	\$ -
3 Case Manager	92,622	0.15	\$ 2,318	\$ 7,898	\$ 10,216.00
4 Rehab Worker	62,287	0.21	\$ 1,589	\$ 7,766	\$ 9,355.00
5 Rehab Worker		0	\$ 1,242	\$ (1,242)	\$ -
6 Benefits			\$ 7,486	\$ (1,467)	\$ 6,019.00
7				\$	\$ -
8				\$	\$ -
9				\$	\$ -
10				\$	\$ -
11				\$	\$ -
12 <b>TOTAL STAFF EXPENSES (sum lines 1 thru 11)</b>	<b>\$ 244,675</b>	<b>0.59</b>	<b>\$ 27,900</b>	<b>\$ 4,378</b>	<b>\$ 32,278</b>
13 Consultant Costs (Itemize):				\$	\$ -
14				\$	\$ -
15				\$	\$ -
16				\$	\$ -
17 Equipment (Where feasible lease or rent) (Itemize):				\$	\$ -
18				\$	\$ -
19				\$	\$ -
20				\$	\$ -
21				\$	\$ -
22 Supplies (Itemize):				\$	\$ -
23				\$	\$ -
24				\$	\$ -
25				\$	\$ -
26				\$	\$ -
27				\$	\$ -
28 Travel -Per diem, Mileage, & Vehicle Rental/Lease				\$	\$ -
29				\$	\$ -
30 Other Expenses (Itemize):				\$	\$ -
31 Revolving Fund			\$ 363	\$ (363)	\$ -
32				\$	\$ -
33				\$	\$ -
34				\$	\$ -
35				\$	\$ -
36				\$	\$ -
37 COUNTY ADMINISTRATIVE COSTS (2% PATH/10% SAMHSA)			\$ 577	\$ 82	\$ 659
38 <b>NET PROGRAM EXPENSES (sum lines 12 thru 37)</b>			<b>\$ 28,840</b>	<b>\$ 4,097</b>	<b>\$ 32,937</b>
39 OTHER FUNDING SOURCES: Federal Funds				\$ 477,810	\$ 477,810
40 Non-Federal Funds			\$ 9,614	\$ 1,990,386	\$ 2,000,000
41 <b>TOTAL OTHER FUNDING SOURCES (sum lines 39 &amp; 40)</b>			<b>\$ 9,614</b>	<b>\$ 2,468,196</b>	<b>\$ 2,477,810</b>
42 <b>GROSS COST OF PROGRAM (sum lines 38 and 41)</b>			<b>\$ 38,454</b>	<b>\$ 2,472,293</b>	<b>\$ 2,510,747</b>

DMH APPROVAL BY:  
TELEPHONE:  
DATE: