

Enclosure F-2

PEI STATEWIDE PROGRAM SUMMARY FUNDING REQUEST

BUDGET SUMMARY

County: Alameda County and the City of Berkeley

Date: _____

	PROGRAM NAME	MHSA Funding Request	Suicide Prevention			Stigma and Discrimination Reduction			Student
			Statewide	Replicable	Total	Statewide	Replicable	Total	Statewide
1.	Suicide Prevention #1	\$489,307		\$489,307	\$489,307			\$0	
2.	Suicide Prevention #2	\$100,033		\$100,033	\$100,033			\$0	
3.	Stigma and Discrimination Reduction#1	\$632,977			\$0	\$632,977	\$632,977		
4.	Stigma and Discrimination Reduction#2	\$258,352			\$0	\$258,352	\$258,352		
5.	Student Mental Health - K-12 #1	\$128,023			\$0			\$0	
6.	Student Mental Health - k-12 #2	\$317,717			\$0			\$0	
7.	Student Mental Health - Higher Education#1	\$293,397			\$0			\$0	
8.	Student Mental Health - Higher Education#2	\$178,716			\$0			\$0	
9.					\$0			\$0	
10.					\$0			\$0	
11.					\$0			\$0	
12.					\$0			\$0	
13.					\$0			\$0	
14.					\$0			\$0	
15.					\$0			\$0	
16.	Subtotal: Programs	\$2,398,522	\$0	\$589,340	\$589,340	\$0	\$891,328	\$891,328	\$0
17.	Plus up to 15% County/JPA Administration								
18.	Plus up to 10% Operating Reserve	\$100,000							
19.	Total: PEI Statewide Program Funds	\$2,498,522							

Calculation of Proportionality	Sub-Total	% of Total
Suicide Prevention	\$589,340	24%
Stigma and Discrimination Reduction	\$891,328	36%
Student Mental Health Initiative	\$917,853	37%
Total: PEI Statewide Program Funds	\$2,498,522	100%

Mental Health Initiative	
Replicable	Total
	\$0
	\$0
	\$0
	\$0
\$128,023	\$128,023
\$317,717	\$317,717
\$293,397	\$293,397
\$178,716	\$178,716
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
\$917,853	\$917,853

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PEI STATEWIDE PROGRAM FUNDING REQUEST

Budget Form

COUNTY Alameda County and the City of Berkeley

PEI Statewide Funds Program Name and # Stigma and Discrimination Reduction #1 (Training Progra

	Total
PEI STATEWIDE PROGRAM	
A. EXPENDITURES	
1. Personnel	320,124
2. Operating Expenditures	225,310
3. Non-Recurring Expenditures	
4. Subcontracts/Professional Services	30,000
5. Evaluation	57,543
6. Other	
7. Total Proposed Expenditures	632,977
B. REVENUES	
8. Medi-Cal (FFP only)	
9. State General Funds	
10. Other Revenue	
11. Total Revenues	-
C. TOTAL MHSA PEI STATEWIDE PROGRAM FUNDING REQUEST	632,977

Prepared by:

Telephone Number:

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PEI STATEWIDE PROGRAM FUNDING REQUEST

Budget Form

COUNTY Alameda County and the City of Berkeley

PEI Statewide Funds Program Name and # Stigma and Discrimination Reduction#2

	Total
PEI STATEWIDE PROGRAM	
A. EXPENDITURES	
1. Personnel	143,000
2. Operating Expenditures	91,865
3. Non-Recurring Expenditures	
4. Subcontracts/Professional Services	
5. Evaluation	23,487
6. Other	
7. Total Proposed Expenditures	258,352
B. REVENUES	
8. Medi-Cal (FFP only)	
9. State General Funds	
10. Other Revenue	
11. Total Revenues	-
C. TOTAL MHSA PEI STATEWIDE PROGRAM FUNDING REQUEST	258,352

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Telephone Number:

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PEI STATEWIDE PROGRAM FUNDING REQUEST

Budget Form

COUNTY Alameda County and the City of Berkeley

PEI Statewide Funds Program Name and # Suicide Prevention #1

	Total
PEI STATEWIDE PROGRAM	
A. EXPENDITURES	
1. Personnel	289,413
2. Operating Expenditures	186,151
3. Non-Recurring Expenditures	
4. Subcontracts/Professional Services	
5. Evaluation	44,482
6. Other	
7. Total Proposed Expenditures	520,046
B. REVENUES	
8. Medi-Cal (FFP only)	
9. State General Funds	
10. Other Revenue	30,739
11. Total Revenues	30,739
C. TOTAL MHSA PEI STATEWIDE PROGRAM FUNDING REQUEST	489,307

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Telephone Number:

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PEI STATEWIDE PROGRAM FUNDING REQUEST

Budget Form

COUNTY Alameda County and the City of Berkeley

PEI Statewide Funds Program Name and # Suicide Prevention #2

	Total
PEI STATEWIDE PROGRAM	
A. EXPENDITURES	
1. Personnel	24,215
2. Operating Expenditures	47,494
3. Non-Recurring Expenditures	
4. Subcontracts/Professional Services	19,230
5. Evaluation	9,094
6. Other	
7. Total Proposed Expenditures	100,033
B. REVENUES	
8. Medi-Cal (FFP only)	
9. State General Funds	
10. Other Revenue	
11. Total Revenues	-
C. TOTAL MHSA PEI STATEWIDE PROGRAM FUNDING REQUEST	100,033

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PEI STATEWIDE PROGRAM FUNDING REQUEST

Budget Form

COUNTY Alameda County and the City of Berkeley

PEI Statewide Funds Program Name and # Student Mental Health for K-12 Schools #1

	Total
PEI STATEWIDE PROGRAM	
A. EXPENDITURES	
1. Personnel	104,529
2. Operating Expenditures	41,855
3. Non-Recurring Expenditures	
4. Subcontracts/Professional Services	
5. Evaluation	11,638
6. Other	
7. Total Proposed Expenditures	158,023
B. REVENUES	
8. Medi-Cal (FFP only)	
9. State General Funds	30,000
10. Other Revenue	
11. Total Revenues	30,000
C. TOTAL MHSA PEI STATEWIDE PROGRAM FUNDING REQUEST	128,023

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PEI STATEWIDE PROGRAM FUNDING REQUEST

Budget Form

COUNTY Alameda County and the City of Berkeley

PEI Statewide Funds Program Name and # Student Mental Health for K-12 Schools #2

	Total
PEI STATEWIDE PROGRAM	
A. EXPENDITURES	
1. Personnel	218,400
2. Operating Expenditures	70,434
3. Non-Recurring Expenditures	
4. Subcontracts/Professional Services	
5. Evaluation	28,883
6. Other	
7. Total Proposed Expenditures	317,717
B. REVENUES	
8. Medi-Cal (FFP only)	
9. State General Funds	
10. Other Revenue	
11. Total Revenues	-
C. TOTAL MHSA PEI STATEWIDE PROGRAM FUNDING REQUEST	317,717

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PEI STATEWIDE PROGRAM FUNDING REQUEST

Budget Form

COUNTY Alameda County and the City of Berkeley

PEI Statewide Funds Program Name and # Student Mental Health for Higher Education #1

	Total
PEI STATEWIDE PROGRAM	
A. EXPENDITURES	
1. Personnel	130,195
2. Operating Expenditures	131,529
3. Non-Recurring Expenditures	
4. Subcontracts/Professional Services	5,000
5. Evaluation	26,672
6. Other	
7. Total Proposed Expenditures	293,397
B. REVENUES	
8. Medi-Cal (FFP only)	
9. State General Funds	
10. Other Revenue	
11. Total Revenues	-
C. TOTAL MHSA PEI STATEWIDE PROGRAM FUNDING REQUEST	
	293,397

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PEI STATEWIDE PROGRAM FUNDING REQUEST

Budget Form

COUNTY Alameda County and the City of Berkeley

PEI Statewide Funds Program Name and # Student Mental Health for Higher Education #2

	Total
PEI STATEWIDE PROGRAM	
A. EXPENDITURES	
1. Personnel	122,850
2. Operating Expenditures	39,620
3. Non-Recurring Expenditures	
4. Subcontracts/Professional Services	
5. Evaluation	16,247
6. Other	
7. Total Proposed Expenditures	178,716
B. REVENUES	
8. Medi-Cal (FFP only)	
9. State General Funds	
10. Other Revenue	
11. Total Revenues	-
C. TOTAL MHSA PEI STATEWIDE PROGRAM FUNDING REQUESTED	178,716

Prepared by:

Telephone Number: