

**EXHIBIT 10.1 A - BUDGET FORM  
SB 82 CRISIS RESIDENTIAL TREATMENT PROGRAM  
ANNUALIZED BUDGET**

**PROPOSER NAME:** \_\_\_\_\_

**PROPOSED SERVICE AREA:** \_\_\_\_\_

**SUPERVISORIAL DISTRICT:** \_\_\_\_\_

a		b	c
BUDGET CATEGORIES		PROPOSED BUDGET	
<b>A. PERSONNEL (SALARIES &amp; EMPLOYEE BENEFITS)</b>		<b>FTE</b>	<b>AMOUNT</b>
<b>Clinical Staff by License/Degree</b>		/	/
Program Director			
Physician (MD)/Psychiatrist/MH Nurse Practitioner (NP)			
Psychologist/MSW/LCSW/MFT (Lic./Reg./Waiv'd.)/MH Clinical Nurse Specialist (CSN)			
RN, LVN, Psych. Tech.			
MH Rehabilitation Specialist			
Mental Health Related B.A. or 2 yrs. MH Experience - not licensed			
No B.A. or 2 yrs Exp & Student			
<b>Administrative and Program Support Staff(List Position Title)</b>		/	/
<b>Total Salaries and Wages</b>		/	-
<b>Employee Benefits</b>		/	
<b>TOTAL PERSONNEL EXPENSE &amp; FTEs</b>		-	-
<b>B. PROGRAM SERVICES AND SUPPLIES:</b>			
Office/Program Supplies			
CHFFA Start Up (2 months)			
Mileage			
<b>TOTAL PROGRAM SERVICES AND SUPPLIES</b>			-
<b>C. CAPITAL DEVELOPMENT EXPENSES</b>			
Acquisition of Property, Construction, Renovations (CHFFA FUNDING)			
Furnishing and Equipment (CHFFA FUNDING)			
Information Technology (not to exceed 1% of CHFFA Funding)			
Other CHFFA Eligible Project Costs			
<b>TOTAL CAPITAL DEVELOPMENT</b>			-
<b>D. INDIRECT ADMINISTRATIVE OVERHEAD</b>			
<b>INDIRECT ADMINISTRATIVE OVERHEAD (excludes CHFFA Funding)</b>			
<b>TOTAL COSTS</b>			-

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**E. REVENUE SOURCES**

a	b	c
CHFFA FUNDING (only funds Capital Development and One-time Start-up, not to exceed \$62,500 per bed) Detail in Budget Narrative		-
CHFFA Start Up (2 months):		
CHFFA Construction/Renovations:		
CHFFA Furnishings and Equipment:		
CHFFA Information Technology (not to exceed 1% of CHFFA Funding):		
Other CHFFA Eligible Project Costs:		
MHSA Non Medi-Cal Indigent		
MHSA Non Medi-Cal Life Support (Board and Care)		
MHSA Non-EPSTD Federal Financial Participation		
MHSA EPSTD Federal Financial Participation Match		
MHSA Medicaid Expansion		
MHSA Medicaid Expansion Match		
Other Funding Sources:		
<b>TOTAL REVENUE</b>		-
<b>REQUESTED PROVISIONAL RATE</b>		