

BUDGET BY FISCAL YEAR AND SPECIFIC BUDGET CATEGORY

COUNTY:

Kern

EXPENDITURES

		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
	PERSONNEL COSTS (salaries, wages, benefits)						
1	Salaries						0
2	Direct Costs						0
3	Indirect Costs						0
4	Total Personnel Costs						0
	OPERATING COSTS*	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
5	Direct Costs						0
6	Indirect Costs						0
7	Total Operating Costs						0
	NON-RECURRING COSTS (equipment, technology)	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
8							0
9							0
10	Total non-recurring costs						0
	CONSULTANT COSTS/CONTRACTS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
11	Direct Costs				188,000		188,000
12	Indirect Costs						0
13	Total Consultant Costs				188,000		\$188,000
	OTHER EXPENDITURES (explain in budget narrative)	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
14							0
15							0
16	Total Other Expenditures						0
	EXPENDITURE TOTALS	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
	Personnel (total of line 1)						0
	Direct Costs (add lines 2, 5, and 11 from above)				188,000		188,000
	Indirect Costs (add lines 3, 6, and 12 from above)						
	Non-recurring costs (total of line 10)						
	Other Expenditures (total of line 16)						
TOTAL INDIVIDUAL COUNTY INNOVATION BUDGET					188,000		188,000
	CONTRIBUTION TOTALS**	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
	County Committed Funds						
	Additional Contingency Funding for County-Specific Project Costs						
TOTAL COUNTY FUNDING CONTRIBUTION					188,000		188,000

BUDGET CONTEXT - EXPENDITURES BY FUNDING SOURCE AND FISCAL YEAR (FY)**COUNTY:***Kern***ADMINISTRATION:**

Estimated total mental health expenditures for
administration for the entire duration of this
INN Project by FY & the following funding

FY 22-23 FY 23-24 FY 24-25 FY 25-26 FY 26-27 TOTAL

A. sources:

1 Innovation (INN) MHSA Funds						0
2 Federal Financial Participation						0
3 1991 Realignment						0
4 Behavioral Health Subaccount						0
5 Other funding						0
6 Total Proposed Administration						0

EVALUATION:

B. Estimated total mental health expenditures for
EVALUATION for the entire duration of this INN
Project by FY & the following funding sources:

FY 22-23 FY 23-24 FY 24-25 FY 25-26 FY 26-27 TOTAL

1 Innovation (INN) MHSA Funds				188,000		188,000
2 Federal Financial Participation						0
3 1991 Realignment						0
4 Behavioral Health Subaccount						0
5 Other funding						0
6 Total Proposed Evaluation				188,000		188,000

TOTALS:

C. Estimated TOTAL mental health expenditures
(this sum to total funding requested) for the
entire duration of this INN Project by FY & the
following funding sources:

FY 22-23 FY 23-24 FY 24-25 FY 25-26 FY 26-27 TOTAL

1 Innovation(INN) MHSA Funds*				188,000		188,000
2 Federal Financial Participation						0
3 1991 Realignment						0
4 Behavioral Health Subaccount						0
5 Other funding**						0
6 Total Proposed Expenditures				188,000		188,000

* INN MHSA funds reflected in total of line C1 should equal the INN amount County is requesting approval to spend.

** If "other funding" is included, please explain within budget narrative.