

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08  
Community Services and Supports (CSS) Work Plans**

County: El Dorado

Date: 6/26/2009

Work Plan 1: Wraparound Program

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>Work Plan 1</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$59,915	\$59,915								
Other	\$7,855	\$7,855								
Total County	\$67,770	\$67,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$161,670	\$140,661			\$21,009					
Other	\$204	\$204								
Total Contract Provider	\$161,874	\$140,865	\$0	\$0	\$21,009	\$0	\$0	\$0	\$0	\$0
Total FSP	\$229,644	\$208,636	\$0	\$0	\$21,009	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$4,454	\$4,454								
Other	\$584	\$584								
Total County	\$5,038	\$5,038	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$5,038	\$5,038	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 1</b>	<b>\$234,683</b>	<b>\$213,674</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08  
Community Services and Supports (CSS) Work Plans**

County: El Dorado

Date: 6/26/2009

Work Plan 2: MH Court

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>Work Plan 2</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$78,682	\$5,441			\$73,240					
Other	\$24,840	\$24,840								
Total County	\$103,521	\$30,281	\$0	\$0	\$73,240	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$103,521	\$30,281	\$0	\$0	\$73,240	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 2</b>	<b>\$103,521</b>	<b>\$30,281</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08  
Community Services and Supports (CSS) Work Plans**

County: El Dorado

Date: 6/26/2009

Work Plan 3: Prospect Place

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>Work Plan 3</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$246,575	\$182,298			\$54,718					\$9,560
Other	\$237,274	\$237,274								
Total County	\$483,849	\$419,572	\$0	\$0	\$54,718	\$0	\$0	\$0	\$0	\$9,560
Contract Provider										
Personnel	\$44,208	\$44,208								
Other	\$82,483	\$82,483								
Total Contract Provider	\$126,691	\$126,691	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$610,540	\$546,263	\$0	\$0	\$54,718	\$0	\$0	\$0	\$0	\$9,560
<i>General System Development (GSD)</i>										
County										
Personnel	\$11,011	\$11,011								
Other	\$10,596	\$10,596								
Total County	\$21,607	\$21,607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$21,607	\$21,607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$6,469	\$6,469								
Other	\$6,225	\$6,225								
Total County	\$12,695	\$12,695	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$12,695	\$12,695	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 3</b>	<b>\$644,841</b>	<b>\$580,564</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,560</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08  
Community Services and Supports (CSS) Work Plans**

County: El Dorado

Date: 6/26/2009

Work Plan 4: Project Uplift

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>Work Plan 4</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$1,682	\$1,682								
Other	\$28,353	\$28,353								
Total Contract Provider	\$30,035	\$30,035	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$30,035	\$30,035	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$184,928	\$155,021			\$29,907					
Other	\$55,312	\$55,312								
Total County	\$240,240	\$210,333	\$0	\$0	\$29,907	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$240,240	\$210,333	\$0	\$0	\$29,907	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$26,346	\$26,346								
Other	\$7,880	\$7,880								
Total County	\$34,226	\$34,226	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$34,226	\$34,226	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 4</b>	<b>\$304,501</b>	<b>\$274,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,907</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08  
Community Services and Supports (CSS) Work Plans**

County: El Dorado

Date: 6/26/2009

Work Plan 5: Latino Engagement Initiative

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>Work Plan 5</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
County										
Personnel	\$10,535	\$8,362			\$198					\$1,975
Other	\$63,481	\$63,481								
Total County	\$74,017	\$71,843	\$0	\$0	\$198	\$0	\$0	\$0	\$0	\$1,975
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$74,017	\$71,843	\$0	\$0	\$198	\$0	\$0	\$0	\$0	\$1,975
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$21,274	\$21,274								
Other	\$128,190	\$128,190								
Total County	\$149,463	\$149,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$149,463	\$149,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Work Plan 5</b>	<b>\$223,480</b>	<b>\$221,307</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,975</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08  
Community Services and Supports (CSS) Work Plan Summary**

County: El Dorado

Date: 6/26/2009

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>All Work Plans</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	\$306,490	\$242,213	\$0	\$0	\$54,718	\$0	\$0	\$0	\$0	\$9,560
Other	\$245,129	\$245,129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$551,619	\$487,342	\$0	\$0	\$54,718	\$0	\$0	\$0	\$0	\$9,560
Contract Provider										
Personnel	\$207,560	\$186,551	\$0	\$0	\$21,009	\$0	\$0	\$0	\$0	\$0
Other	\$111,040	\$111,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$318,600	\$297,591	\$0	\$0	\$21,009	\$0	\$0	\$0	\$0	\$0
Total FSP	\$870,219	\$784,933	\$0	\$0	\$75,726	\$0	\$0	\$0	\$0	\$9,560
<i>General System Development (GSD)</i>										
County										
Personnel	\$289,610	\$184,290	\$0	\$0	\$103,345	\$0	\$0	\$0	\$0	\$1,975
Other	\$154,813	\$154,813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$444,423	\$339,103	\$0	\$0	\$103,345	\$0	\$0	\$0	\$0	\$1,975
Contract Provider										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$444,423	\$339,103	\$0	\$0	\$103,345	\$0	\$0	\$0	\$0	\$1,975
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	\$54,089	\$54,089	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$142,295	\$142,295	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$196,384	\$196,384	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$196,384	\$196,384	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total CSS Work Plans</b>	<b>\$1,511,026</b>	<b>\$1,320,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$179,072</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,534</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08  
Community Services and Supports (CSS) Summary**

County: El Dorado

Date: 6/26/2009

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>CSS Work Plans</b>										
1 Wraparound Program	\$234,683	\$213,674	\$0	\$0	\$21,009	\$0	\$0	\$0	\$0	\$0
2 MH Court	\$103,521	\$30,281	\$0	\$0	\$73,240	\$0	\$0	\$0	\$0	\$0
3 Prospect Place	\$644,841	\$580,564	\$0	\$0	\$54,718	\$0	\$0	\$0	\$0	\$9,560
4 Project Uplift	\$304,501	\$274,594	\$0	\$0	\$29,907	\$0	\$0	\$0	\$0	\$0
5 Latino Engagement Initiative	\$223,480	\$221,307	\$0	\$0	\$198	\$0	\$0	\$0	\$0	\$1,975
6 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Work Plans	\$1,511,026	\$1,320,420	\$0	\$0	\$179,072	\$0	\$0	\$0	\$0	\$11,534
<b>CSS Planning, Evaluation and Administration</b>										
Planning										
Personnel										
Professional Services										
Operating Costs										
Total CSS Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluation										
Personnel										
Professional Services										
Operating Costs										
Total CSS Evaluation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration										
Personnel	\$431,070	\$431,070								
Operating Costs	\$39,737	\$39,737								
City/County Allocated Administration										
Start-up and One-Time Implementation <sup>a/</sup>	\$162,892	\$162,892								
Enhancement of Local Infrastructure <sup>b/</sup>										
Total CSS Administration	\$633,699	\$633,699	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Planning, Evaluation and Admin.	\$633,699	\$633,699	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total CSS</b>	<b>\$2,144,725</b>	<b>\$1,954,119</b>	<b>\$0</b>	<b>\$0</b>	<b>\$179,072</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,534</b>

a/ Start-up and One-Time Implementation activities not identified with specific programs.

b/ Enhancement of Local Infrastructure consistent with DMH Information Notice No.:06-13 (11/3/06)

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08  
Prevention and Early Intervention (PEI) Community Program Planning Summary**

County: El Dorado

Date: 6/26/2009

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Personnel	\$9,808	\$9,808								
Other	\$3,963	\$3,963								
Total PEI Community Program Planning	\$13,771	\$13,771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08  
Workforce Education and Training (WET) Summary**

County: El Dorado

Date: 6/26/2009

Funding Category	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>WET Planning</b>										
Workforce Staffing Support	\$11,750	\$11,750								
Training and Technical Assistance										
Mental Health Career Pathways Programs										
Residency and Internship Programs										
Financial Incentive Programs										
<b>Total WET Planning</b>	\$11,750	\$11,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>WET Work Plans</b>										
Workforce Staffing Support										
Training and Technical Assistance										
Mental Health Career Pathways Programs										
Residency and Internship Programs										
Financial Incentive Programs										
<b>Total WET Work Plans</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Workforce Education and Training</b>	\$11,750	\$11,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08  
Community Program Planning (CPP) Summary (Prior to Initial Approval of Plan)**

County: El Dorado

Date: 6/26/2009

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Personnel										
Other										
Total CPP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08  
County Summary**

County: El Dorado

Date: 6/26/2009

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
MHSA		State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds	
<b>MHSA Components<sup>a/</sup></b>										
1 Community Program Planning <sup>a/</sup>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Community Services and Supports	\$2,144,725	\$1,954,119	\$0	\$0	\$179,072	\$0	\$0	\$0	\$0	\$11,534
3 Workforce Education and Training	\$11,750	\$11,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Capital Facilities and Technological Needs										
5 Prevention and Early Intervention	\$13,771	\$13,771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total MHSA Components <sup>a/</sup>	\$2,170,246	\$1,979,640	\$0	\$0	\$179,072	\$0	\$0	\$0	\$0	\$11,534
<b>Non-MHSA Mental Health Services</b>										
Balance from SD/MC Cost Report-MH 1992 Summary	\$16,196,943		\$2,345,352	\$433,966	\$3,662,781	\$0	\$275,937	\$4,872,499	\$3,646,442	\$959,966
<b>Total County Mental Health Services</b>	\$18,367,189	\$1,979,640	\$2,345,352	\$433,966	\$3,841,853	\$0	\$275,937	\$4,872,499	\$3,646,442	\$971,500

a/ Community Program Planning is not a MHSA component as identified in California Code of Regulations Section 3310(b) but is included here to account for all MHSA expenditures.

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2007-08  
Identification of Unspent Funds**

County: El DoradoDate: 6/26/2009

Fiscal Year 2007-08	(A)	(B)	(C)	(D)	(E)	(F)
	Community Program Planning	Community Services and Supports	Workforce Education and Training	Capital Facilities and Technological Needs	Prevention and Early Intervention	Total-All Components
<b>MHSA Unspent Funds Available from Prior Fiscal Years</b>						
Total MHSA Unspent Funds Available from Prior Fiscal Years		\$1,354,667				\$1,354,667
<b>Deposits to Local MHS Fund during FY 2007-08</b>						
Distributions from Department of Mental Health		\$3,134,481	\$54,800		\$89,700	\$3,278,981
Interest Income Posted to MHS Fund		\$65,136				\$65,136
Total Deposits	\$0	\$3,199,617	\$54,800		\$89,700	\$3,344,117
<b>MHSA FY 2007-08 Expenditures</b>	\$0	\$1,954,119	\$11,750		\$13,771	\$1,979,640
<b>Contributions to Local Prudent Reserve in FY 2007-08</b>		\$1,079,853				\$1,079,853
<b>MHSA Funds Subject to Reversion from Prior Fiscal Year</b>	\$0	\$0				\$0
<b>Total MHSA Unspent Funds</b>	\$0	\$1,520,312	\$43,050	\$0	\$75,929	\$1,639,291