

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09  
Community Services and Supports (CSS) Programs**

County: IMPERIAL COUNTY

Date: 02/25/10

Program 1: WASS

REVISED

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>Program 1</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	123,653	42,382			35,628					45,643
Operating	102,803	36,590			66,167					46
Other	592	592								
Total County	227,048	79,564	0	0	101,795	0	0	0	0	45,689
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP	227,048	79,564	0	0	101,795	0	0	0	0	45,689
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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 Program 1</b>	<b>227,048</b>	<b>79,564</b>	<b>0</b>	<b>0</b>	<b>101,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,689</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09  
Community Services and Supports (CSS) Programs**

County: IMPERIAL COUNTY

Date: 02/25/10

Program 2: TAY

REVISED

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>Program 2</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	191,257	95,934			30,532					64,791
Operating	132,256	75,489			56,702					65
Other	932	932								
Total County	324,445	172,355	0	0	87,234	0	0	0	0	64,856
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP	324,445	172,355	0	0	87,234	0	0	0	0	64,856
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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 Program 2</b>	<b>324,445</b>	<b>172,355</b>	<b>0</b>	<b>0</b>	<b>87,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,856</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09  
Community Services and Supports (CSS) Programs**

County: IMPERIAL COUNTY

Date: 02/25/10

Program 3: JSTS

REVISED

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>Program 3</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	206,224	145,892			6,614					53,718
Operating	59,531	47,195			12,282					54
Other	1,173	1,173								
Total County	266,928	194,260	0	0	18,896	0	0	0	0	53,772
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP	266,928	194,260	0	0	18,896	0	0	0	0	53,772
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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 Program 3</b>	<b>266,928</b>	<b>194,260</b>	<b>0</b>	<b>0</b>	<b>18,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,772</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09  
Community Services and Supports (CSS) Programs**

County: IMPERIAL COUNTY

Date: 02/25/10

Program 4: SASS

REVISED

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>Program 4</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	144,885	65,261			44,526					35,098
Operating	29,498	5,488			23,975					35
Other	2,000	2,000								
Total County	176,383	72,749	0	0	68,501	0	0	0	0	35,133
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP	176,383	72,749	0	0	68,501	0	0	0	0	35,133
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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 Program 4</b>	<b>176,383</b>	<b>72,749</b>	<b>0</b>	<b>0</b>	<b>68,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,133</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09  
Community Services and Supports (CSS) Programs**

County: IMPERIAL COUNTY

Date: 02/25/10

Program 5: RECOVERY

REVISED

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>Program 5</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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	612,762	396,677						110,577		105,508
Operating	169,320	48,558						120,655		107
GSD Housing	0									
Other	3,279	3,279								
Total County	785,361	448,514	0	0	0	0	0	231,232	0	105,615
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	785,361	448,514	0	0	0	0	0	231,232	0	105,615
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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 Program 5</b>	<b>785,361</b>	<b>448,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231,232</b>	<b>0</b>	<b>105,615</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09  
Community Services and Supports (CSS) Programs**

County: IMPERIAL COUNTY

Date: 02/25/10

Program 6: OUTREACH & ENGAGEMENT

REVISED

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>Program 6</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	79,082	55,991								23,091
Operating	39,570	39,547								23
Other	0									
Total County	118,652	95,538	0	0	0	0	0	0	0	23,114
Contract Provider										
Personnel	0									
Operating	22,000							22,000		
Other	0									
Total Contract Provider	22,000	0	0	0	0	0	0	22,000	0	0
Total O&E	140,652	95,538	0	0	0	0	0	22,000	0	23,114
<b>Total Program 6</b>	<b>140,652</b>	<b>95,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>23,114</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09  
Community Services and Supports (CSS) Programs**

County: IMPERIAL COUNTY

Date: 02/25/10

Program 7: Supportive Engagement Network

REVISED

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>Program 7</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	15,194	10,840								4,354
Operating	7,396	7,392								4
Other	0									
Total County	22,590	18,232	0	0	0	0	0	0	0	4,358
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	22,590	18,232	0	0	0	0	0	0	0	4,358
<b>Total Program 7</b>	<b>22,590</b>	<b>18,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,358</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09  
Community Services and Supports (CSS) Programs**

County: IMPERIAL COUNTY

Date: 02/25/10

Program 8: DUAL DIAGNOSIS

REVISED

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>Program 8</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	37,364	30,701								6,663
Other	0									
Total County	37,364	30,701	0	0	0	0	0	0	0	6,663
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP	37,364	30,701	0	0	0	0	0	0	0	6,663
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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 Program 8</b>	<b>37,364</b>	<b>30,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,663</b>



County: IMPERIAL COUNTY

Date: 2/25/10

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 Programs</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	666,019	349,469	0	0	117,300	0	0	0	0	199,250
Operating	361,452	195,463	0	0	159,126	0	0	0	0	6,863
Other	4,697	4,697	0	0	0	0	0	0	0	0
Total County	1,032,168	549,629	0	0	276,426	0	0	0	0	206,113
Contract Provider										
Personnel	0	0	0	0	0	0	0	0	0	0
Operating	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 FSP	1,032,168	549,629	0	0	276,426	0	0	0	0	206,113
<i>General System Development (GSD)</i>										
County										
Personnel	612,762	396,677	0	0	0	0	0	110,577	0	105,508
Operating	169,320	48,558	0	0	0	0	0	120,655	0	107
GSD Housing	0	0	0	0	0	0	0	0	0	0
Other	3,279	3,279	0	0	0	0	0	0	0	0
Total County	785,361	448,514	0	0	0	0	0	231,232	0	105,615
Contract Provider										
Personnel	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
GSD Housing	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	785,361	448,514	0	0	0	0	0	231,232	0	105,615
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	94,276	66,831	0	0	0	0	0	0	0	27,445
Operating	46,966	46,939	0	0	0	0	0	0	0	27
Other	0	0	0	0	0	0	0	0	0	0
Total County	141,242	113,770	0	0	0	0	0	0	0	27,472
Contract Provider										
Personnel	0	0	0	0	0	0	0	0	0	0
Operating	22,000	0	0	0	0	0	0	22,000	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Contract Provider	22,000	0	0	0	0	0	0	22,000	0	0
Total O&E	163,242	113,770	0	0	0	0	0	22,000	0	27,472
<b>Total CSS Funding Sources</b>	<b>1,980,771</b>	<b>1,111,913</b>	<b>0</b>	<b>0</b>	<b>276,426</b>	<b>0</b>	<b>0</b>	<b>253,232</b>	<b>0</b>	<b>339,200</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09  
Community Services and Supports (CSS) Summary**

County: IMPERIAL COUNTY

Date: 02/25/10

REVISED

	(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 Programs</b>										
1 WASS	227,048	79,564	0	0	101,795	0	0	0	0	45,689
2 TAY	324,445	172,355	0	0	87,234	0	0	0	0	64,856
3 JSTS	266,928	194,260	0	0	18,896	0	0	0	0	53,772
4 SASS	176,383	72,749	0	0	68,501	0	0	0	0	35,133
5 RECOVERY	785,361	448,514	0	0	0	0	0	231,232	0	105,615
6 OUTREACH & ENGAGEMENT	140,652	95,538	0	0	0	0	0	22,000	0	23,114
7 Supportive Engagement Network	22,590	18,232	0	0	0	0	0	0	0	4,358
8 DUAL DIAGNOSIS	37,364	30,701	0	0	0	0	0	0	0	6,663
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
26 0	0	0	0	0	0	0	0	0	0	0
27 0	0	0	0	0	0	0	0	0	0	0
28 0	0	0	0	0	0	0	0	0	0	0
29 0	0	0	0	0	0	0	0	0	0	0
30 0	0	0	0	0	0	0	0	0	0	0
31 0	0	0	0	0	0	0	0	0	0	0
32 0	0	0	0	0	0	0	0	0	0	0
33 0	0	0	0	0	0	0	0	0	0	0
34 0	0	0	0	0	0	0	0	0	0	0
35 0	0	0	0	0	0	0	0	0	0	0
36 0	0	0	0	0	0	0	0	0	0	0
37 0	0	0	0	0	0	0	0	0	0	0
38 0	0	0	0	0	0	0	0	0	0	0
39 0	0	0	0	0	0	0	0	0	0	0
40 0	0	0	0	0	0	0	0	0	0	0
<b>Total CSS Programs</b>	<b>1,980,771</b>	<b>1,111,913</b>	<b>0</b>	<b>0</b>	<b>276,426</b>	<b>0</b>	<b>0</b>	<b>253,232</b>	<b>0</b>	<b>339,200</b>
<b>MHSA Housing Program Assignment(s)</b>	<b>2,660,000</b>	<b>2,660,000</b>								
<b>CSS Planning, Evaluation and Administration</b>										
Planning										
Personnel	61,823	50,634								11,189
Other	1,532	1,521								11
Total CSS Planning	63,355	52,155	0	0	0	0	0	0	0	11,200
Evaluation										
Personnel	0									
Professional Services	0									
Operating Costs	0									
Total CSS Evaluation	0	0	0	0	0	0	0	0	0	0
Administration										
Personnel	0									
Operating Costs	0									
City/County Allocated Administration	232,973	232,973								
Total CSS Administration	232,973	232,973	0	0	0	0	0	0	0	0
<b>Total CSS Planning, Evaluation and Admin.</b>	<b>296,328</b>	<b>285,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,200</b>
<b>Total CSS</b>	<b>4,937,099</b>	<b>1,397,041</b>	<b>0</b>	<b>0</b>	<b>276,426</b>	<b>0</b>	<b>0</b>	<b>253,232</b>	<b>0</b>	<b>350,400</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09  
Prevention and Early Intervention (PEI) Project Summary**

County: 0

Date: 01/00/00

	(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
PEI Projects										
1 0	0	0	0	0	0	0	0	0	0	0
2 0	0	0	0	0	0	0	0	0	0	0
3 0	0	0	0	0	0	0	0	0	0	0
4 0	0	0	0	0	0	0	0	0	0	0
5 0	0	0	0	0	0	0	0	0	0	0
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 PEI Projects	0	0	0	0	0	0	0	0	0	0
<b>PEI Planning, Evaluation and Administration</b>										
Planning										
Personnel	153211	153211								
Other	15453	14619								834
Total PEI Planning	168664	167830	0	0	0	0	0	0	0	834
Evaluation										
Personnel	0									
Professional Services	0									
Operating Costs	0									
Total PEI Evaluation	0	0	0	0	0	0	0	0	0	0
Administration										
Personnel										
Operating Costs	0									
City/County Allocated Administration	5277	5277								
Total PEI Administration	5277	5277	0	0	0	0	0	0	0	0
<b>Total PEI Planning, Evaluation and Admin.</b>	173941	173107	0	0	0	0	0	0	0	834
Total PEI	173941	173,107	0	0	0	0	0	0	0	834

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09  
County Summary**

County: Imperial County

Date: 02/28/10

	(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</b>										
1 Community Services and Supports	2,277,099	1,397,041			276,426			253,232		350,400
2 Workforce Education and Training	0									
3 Capital Facilities	0									
4 Technological Needs	0									
5 Prevention and Early Intervention	173,941	173,107								834
6 Innovation	0									
<b>Total MHSA Components</b>	<b>2,451,040</b>	<b>1,570,148</b>	<b>0</b>	<b>0</b>	<b>276,426</b>	<b>0</b>	<b>0</b>	<b>253,232</b>	<b>0</b>	<b>351,234</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09  
Identification of Unexpended Funds**

County: Imperial County

Date: 40,237

Fiscal Year 2008-09	(A)	(B)	(C)	(D)	(E)	(F)	(G)
	Community Services and Supports	Workforce Education and Training	Capital Facilities	Technological Needs	Prevention and Early Intervention	Innovation	Total-All Components
<b>MHSA Unexpended Funds Available from Prior Fiscal Years</b>							
Total MHSA Unexpended Funds Available from FY 06-07							\$0
Total MHSA Unexpended Funds Available from FY 07-08	\$2,009,594				\$104,800		\$2,114,394
Total MHSA Unexpended Funds Available from FY 08-09							\$0
<b>Deposits to Local MHS Fund during FY 2008-09</b>							
Distributions from Department of Mental Health							\$0
Total MHSA Unapproved Funds from FY 06-07	\$1,144,008						\$1,144,008
Total MHSA Unapproved Funds from FY 07-08	\$192,469				\$104,800		\$297,269
Total MHSA Unapproved Funds from FY 08-09	\$3,408,200					\$88,300	\$3,496,500
Interest Income Posted to MHS Fund	\$45,858				\$834	\$194	\$46,886
Total Deposits	\$4,790,535	\$0	\$0	\$0	\$105,634	\$88,494	\$4,984,663
<b>MHSA FY 2008-09 Expenditures</b>							
Planning Expenditures							\$0
All other MHSA Expenditures	\$1,397,041				\$173,107	\$0	\$1,570,148
Total MHSA Expenditures	\$1,397,041	\$0	\$0	\$0	\$173,107	\$0	\$1,570,148
<b>Contributions to Local Prudent Reserve in FY 2008-09</b>	\$1,144,008						\$1,144,008
<b>MHSA Funds Subject to Reversion from Prior Fiscal Year</b>	\$0						\$0
<b>Total MHSA Unexpended Funds</b>	\$4,259,080	\$0	\$0	\$0	\$37,327	\$88,494	\$4,384,901