

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

County: NAPA

Date: 08/18/10

Program 1: Child FSP

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
Program 1										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	423,925	217,681	46,860	35,072	73,668		50,644			
Operating	59,027	59,027								
Other	0									
Total County	482,952	276,707	46,860	35,072	73,668	0	50,644	0	0	0
Contract Provider										
Personnel	51,170	51,170								
Operating	20,668	20,668								
Other	0									
Total Contract Provider	71,838	71,838	0	0	0	0	0	0	0	0
Total FSP	554,789	348,545	46,860	35,072	73,668	0	50,644	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&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
Total Program 1	554,789	348,545	46,860	35,072	73,668	0	50,644	0	0	0

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

County: NAPA

Date: 08/18/10

Program 2: TAY FSP

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
Program 2										
<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	178,758	45,858	23,593		109,307					
Operating	122,054	122,054								
Other	0									
Total Contract Provider	300,812	167,912	23,593	0	109,307	0	0	0	0	0
Total FSP	300,812	167,912	23,593	0	109,307	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&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
Total Program 2	300,812	167,912	23,593	0	109,307	0	0	0	0	0

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

County: NAPA

Date: 08/18/10

Program 3: Older Adult FSP

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
Program 3										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	148,650	128,823			13,984		5,842			
Operating	14,361	14,361								
Other	0									
Total County	163,010	143,184	0	0	13,984	0	5,842	0	0	0
Contract Provider										
Personnel	1,248	1,248								
Operating	0									
Other	0									
Total Contract Provider	1,248	1,248	0	0	0	0	0	0	0	0
Total FSP	164,258	144,432	0	0	13,984	0	5,842	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&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
Total Program 3	164,258	144,432	0	0	13,984	0	5,842	0	0	0

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

County: NAPA

Date: 08/18/10

Program 4: MORE

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
Program 4										
<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	270,824	138,462			10,765		3,450		117,399	748
Operating	17,189	17,189								
GSD Housing	0									
Other	0									
Total County	288,014	155,651	0	0	10,765	0	3,450	0	117,399	748
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	288,014	155,651	0	0	10,765	0	3,450	0	117,399	748
<i>Outreach and Engagement (O&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
Total Program 4	288,014	155,651	0	0	10,765	0	3,450	0	117,399	748

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

County: NAPA

Date: 08/18/10

Program 5: Project Access

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
Program 5										
<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&E)</i>										
County										
Personnel	215,466						11,367		204,100	
Operating	97,068								97,068	
Other	0									
Total County	312,534	0	0	0	0	0	11,367	0	301,167	0
Contract Provider										
Personnel	117,986								117,986	
Operating	121,146								121,146	
Other	0									
Total Contract Provider	239,132	0	0	0	0	0	0	0	239,132	0
Total O&E	551,666	0	0	0	0	0	11,367	0	540,299	0
Total Program 5	551,666	0	0	0	0	0	11,367	0	540,299	0

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

County: NAPA

Date: 08/18/10

Program 6: Adult FSP

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
Program 6										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	341,164	0			37,895		48,287		254,983	
Operating	58,271	0							58,271	
Other	0									
Total County	399,435	0	0	0	37,895	0	48,287	0	313,253	0
Contract Provider										
Personnel	0									
Operating	27,039								27,039	
Other	0									
Total Contract Provider	27,039	0	0	0	0	0	0	0	27,039	0
Total FSP	426,474	0	0	0	37,895	0	48,287	0	340,292	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&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
Total Program 6	426,474	0	0	0	37,895	0	48,287	0	340,292	0

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

County: NAPA

Date: 08/18/10

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	
All Programs										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	913,739	346,504	46,860	35,072	125,547	0	104,773	0	254,983	0
Operating	131,658	73,387	0	0	0	0	0	0	58,271	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	1,045,397	419,891	46,860	35,072	125,547	0	104,773	0	313,253	0
Contract Provider										
Personnel	231,176	98,276	23,593	0	109,307	0	0	0	0	0
Operating	169,761	142,722	0	0	0	0	0	0	27,039	0
Other	0	0	0	0	0	0	0	0	0	0
Total Contract Provider	400,937	240,998	23,593	0	109,307	0	0	0	27,039	0
Total FSP	1,446,333	660,889	70,453	35,072	234,854	0	104,773	0	340,292	0
<i>General System Development (GSD)</i>										
County										
Personnel	270,824	138,462	0	0	10,765	0	3,450	0	117,399	748
Operating	17,189	17,189	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 County	288,014	155,651	0	0	10,765	0	3,450	0	117,399	748
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	288,014	155,651	0	0	10,765	0	3,450	0	117,399	748
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	215,466	0	0	0	0	0	11,367	0	204,100	0
Operating	97,068	0	0	0	0	0	0	0	97,068	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	312,534	0	0	0	0	0	11,367	0	301,167	0
Contract Provider										
Personnel	117,986	0	0	0	0	0	0	0	117,986	0
Operating	121,146	0	0	0	0	0	0	0	121,146	0
Other	0	0	0	0	0	0	0	0	0	0
Total Contract Provider	239,132	0	0	0	0	0	0	0	239,132	0
Total O&E	551,666	0	0	0	0	0	11,367	0	540,299	0
Total CSS Funding Sources	2,286,013	816,540	70,453	35,072	245,619	0	119,589	0	997,990	748

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

County: NAPA

Date: 08/18/10

	(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
CSS Programs										
1 Child FSP	554,789	348,545	46,860	35,072	73,668	0	50,644	0	0	0
2 TAY FSP	300,812	167,912	23,593	0	109,307	0	0	0	0	0
3 Older Adult FSP	164,258	144,432	0	0	13,984	0	5,842	0	0	0
4 MORE	288,014	155,651	0	0	10,765	0	3,450	0	117,399	748
5 Project Access	551,666	0	0	0	0	0	11,367	0	540,299	0
6 Adult FSP	426,474	0	0	0	37,895	0	48,287	0	340,292	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
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
Total CSS Programs	2,286,013	816,540	70,453	35,072	245,619	0	119,589	0	997,990	748
MHSA Housing Program Assignment(s)	1,827,900	1,827,900	0	0	0	0	0	0	0	0
CSS Planning, Evaluation and Administration										
Planning										
Personnel	0									
Other	0									
Total CSS Planning	0	0	0	0	0	0	0	0	0	0
Evaluation										
Personnel	0									
Professional Services	0									
Operating Costs	0									
Total CSS Evaluation	0	0	0	0	0	0	0	0	0	0
Administration										
Personnel	208,317						2,432		205,885	
Operating Costs	107,431								107,431	
City/County Allocated Administration	281,559								281,559	
Total CSS Administration	597,308	0	0	0	0	0	2,432	0	594,876	0
Total CSS Planning, Evaluation and Admin.	597,308	0	0	0	0	0	2,432	0	594,876	0
Total CSS	4,711,221	816,540	70,453	35,072	245,619	0	122,022	0	1,592,866	748

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Innovation (INN) Summary**

County: _____

Date: _____

	(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
INN Planning	1,600	0							1,600	

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

County: NAPA

Date: 01/08/10

	(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
PEI Projects										
1 n/a	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
PEI Planning, Evaluation and Administration										
Planning										
Personnel	0									
Other	85279	85279								
Total PEI Planning	85279	85279	0	0	0	0	0	0	0	0
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	0									
Total PEI Administration	0	0	0	0	0	0	0	0	0	0
Total PEI Planning, Evaluation and Admin.	85279	85279	0	0	0	0	0	0	0	0
Total PEI	85279	85,279	0	0	0	0	0	0	0	0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Workforce Education and Training (WET) Summary**

County: NAPA

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
WET Programs										
1 n/a	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 WET Programs	0	0	0	0	0	0	0	0	0	0
WET Planning										
Workforce Staffing Support	0									
Training and Technical Assistance	24,806	24,806								
Mental Health Career Pathways F	0									
Residency and Internship Program	0									
Financial Incentive Programs	0									
Total WET Planning	24,806	24,806	0	0	0	0	0	0	0	0
WET Administration										
Administration										
Personnel	0									
Operating Costs	0									
City/County Allocated Admini	0									
Total WET Administration	0	0	0	0	0	0	0	0	0	0
Total WET	24,806	24,806	0	0	0	0	0	0	0	0

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

County: NAPA

Date: 08/18/10

	(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
MHSA Components										
1 Community Services and Supports	\$2,883,321	\$816,540	\$70,453	\$35,072	\$245,619	\$0	\$122,022	\$0	\$1,592,866	\$748
2 Workforce Education and Training	\$24,806	\$24,806	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Capital Facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Technological Needs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Prevention and Early Intervention	\$85,279	\$85,279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Innovation	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600	\$0
7 Training, Technical Assistance and Capacity Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total MHSA Components	\$2,995,006	\$926,625	\$70,453	\$35,072	\$245,619	\$0	\$122,022	\$0	\$1,594,466	\$748

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

County: NAPADate: 8/18/2010

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
Fiscal Year 2008-09	Community Services and Supports	Workforce Education and Training	Capital Facilities	Technological Needs	Prevention and Early Intervention	Innovation	PEI Training, Technical Assistance and Capacity Building	Total-All Components
MHSA Unexpended Funds Available from Prior Fiscal Years								
Total MHSA Unexpended Funds Available from Prior Fiscal Years	\$763,397	\$28,970	\$0	\$0	\$21,613	\$0	\$0	\$813,980
Deposits to Local MHS Fund during FY 2008-09								
Distributions from Department of Mental Health	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Interest Income Posted to MHS Fund	\$35,954	\$409	\$0	\$0	\$1,114	\$0	\$0	\$37,477
Total Deposits	\$35,954	\$409	\$0	\$0	\$76,114	\$0	\$0	\$112,477
MHSA FY 2008-09 Expenditures								
Planning Expenditures	\$0	\$0			\$85,279	\$0		\$85,279
All other MHSA Expenditures	\$799,351	\$24,806	\$0	\$0	\$0	\$0	\$0	\$824,157
Total MHSA Expenditures	\$799,351	\$24,806	\$0	\$0	\$85,279	\$0	\$0	\$909,436
Contributions to Local Prudent Reserve in FY 2008-09	\$0							\$0
MHSA Funds Subject to Reversion from Prior Fiscal Year	\$0							\$0
Total MHSA Unexpended Funds	\$0	\$4,573	\$0	\$0	\$12,448	\$0	\$0	\$17,021