County:
 Sacramento
 Date:
 3/3/2008

Program 1: TCORE (Human Resources Co

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			1	1		Funding Source	e	1		
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 1										
Full Service Partnership (FSP)										
County										
Client Housing	\$0	\$0								
Other Client Supports	\$0	\$0								
Personnel	\$0	\$0								
Other	\$0	\$0								
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
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
General System Development (GSD)										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$31,388	\$31,388								
Other	\$277,128	\$277,128								
Total Contract Provider	\$308,516	\$308,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$308,516	\$308,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
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 Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$308,516	\$308,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Total O&E	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0
Total Program 1	\$308,516	\$308,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Program 2: Sierra Elder Wellness (El Hoga

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 2										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing		\$0								
Other Client Supports		\$0								
Personnel	\$45,068	\$45,068								
Other	\$324,013	\$324,013								
Total Contract Provider	\$369,081	\$369,081	\$0	\$0	\$0	\$0			\$0	\$0
Total FSP	\$369,081	\$369,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
New Programs										
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 New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
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
Total Existing Programs	\$0		\$0	\$0		\$0			\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0		\$0	\$0	\$0	\$0			\$0	\$0
Total O&E	\$0		\$0	\$0	\$0				\$0	
Total Program 2	\$369,081	\$369,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Program 3: Pathways to Success after Ho

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	` ,	` '		, ,		Funding Sourc		, , ,	`,	` ,
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP		Other Federal Funds	Realignment	County Funds	Other Funds
Program 3										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other	\$4,000,000	\$4,000,000								
Total County	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$17,212	\$17,212								
Other Client Supports	\$7,374	\$7,374								
Personnel	\$176,796	\$176,796								
Other	\$287,140	\$287,140								
Total Contract Provider	\$488,522	\$488,522	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$4,488,522	\$4,488,522	\$0	\$0	\$0			\$0	\$0	\$0
General System Development (GSD)										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider		**	, ,	4.5		-	-	***	**	4-5
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0
Existing Programs	ΨΟ	ΨΟ	Ψο	Ψο	Ψ	Ψ	Ψ0	ΨΟ	Ψο	ΨΟ
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	ΨΟ	ΨΟ	Ψο	Ψο	Ψ	Ψ	Ψ0	ΨΟ	Ψο	Ψο
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0		\$0	\$0		\$0		\$0	\$0
Total GSD	\$0	\$0		\$0	\$0				\$0	\$0
Outreach and Engagement (O&E)	\$0	ΨΟ	ΨΟ	ΨΟ	Ψ0	\$0	40	ΨΟ	ΨΟ	40
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	\$0	ΨΟ		Ψ				\$ 0	ΨΟ	\$0
Client Housing										
Other Client Supports										
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
Total Program 3	\$4,488,522	\$4,488,522		\$0	\$0				\$0	\$0

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Program 4: Transcultural Wellness Center

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 4										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$0	\$0 \$0								
Other Client Supports	\$0 \$41,672	\$0 \$41,672								
Personnel Other	\$41,672	\$41,672 \$217,985								
Total Contract Provider	\$217,985 \$259,657	\$217,985 \$259,657	\$0	\$0	\$0	\$0	\$0	\$0	\$0	* 0
Total FSP	\$259,657	\$259,657	\$0	\$0 \$0	\$0 \$0	\$0		\$0 \$0	\$0 \$0	\$0 \$0
General System Development (GSD)	\$239,037	\$239,037	φυ	φυ	φυ	Ψ0	φυ	φυ	φυ	ΨΟ
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	Ψ	ΨΟ	ΨΟ	ΨΟ	Ψ	Ψ	Ψ	ΨΟ	ΨΟ	ΨΟ
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs		**	**	**	,			**	**	
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 Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
Total Program 4	\$259,657	\$259,657	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Program 5: Wellness and Recovery Center

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 5										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$29,631	\$29,631								
Other	\$248,364	\$248,364								
Total Contract Provider	\$277,995	\$277,995	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$277,995	\$277,995	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
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 Existing Programs	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0
Total GSD	\$277,995	\$277,995	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other		. -							. -	
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0			\$0	\$0	
Total Program 5	\$277,995	\$277,995	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 Program 6:
 Date: 3/3/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 6										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other	C O	¢0	¢o.	r _O	¢o.			¢o.	r ₀	ro.
Total Contract Provider Total FSP	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0				\$0 \$0	\$0 \$0
General System Development (GSD)	\$0	φυ	Φ0	ΦΟ	Φ0	Φ0	\$0	Φυ	ΦΟ	φυ
New Programs										
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 New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other	•	60		# 0	•				# 0	
Total Contract Provider Total Existing Programs	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0				\$0 \$0	\$0 \$0
Total GSD	\$0	\$0		\$0	\$0	\$0			\$0	\$0 \$0
Outreach and Engagement (O&E)	Ψ	ΨΟ	Ψ	ΨΟ	ΨΟ	Ψ.	ΨΟ	ΨΟ	ΨΟ	ΨΟ
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider						1				
Client Housing						1				
Other Client Supports										
Personnel						1				
Other							_			
Total Contract Provider	\$0	\$0		\$0	\$0				\$0	\$0
Total O&E	\$0	\$0		\$0	\$0				\$0	\$0
Total Program 6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Program 7:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					<u> </u>	Funding Sourc	e I			ı
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 7										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	φυ	φυ	φυ	φυ	φυ	\$ 0	φυ	φυ	φυ	φυ
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0		\$0				\$0		\$0
General System Development (GSD)						-			•	
New Programs										
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	
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
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 Existing Programs	\$0	\$0		\$0				\$0		
Total GSD	\$0	\$0		\$0	\$0	\$0		\$0		\$0
Outreach and Engagement (O&E)	ψ.	Ψ0	Ψ.	Ψ0	Ψ	ţ	V o	Ψ	Ψ	\$ \$
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0		\$0				\$0		
Total O&E	\$0	\$0		\$0	\$0	\$0		\$0		\$0
Total Program 7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Program	g٠			

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Source	e	1		
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 8										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other Tatal County	ro.	r.o.	¢o.	r _O	*	60	PO	\$0	ro.	* 0
Total County Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Client Housing										
Other Client Supports										
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
General System Development (GSD)										
New Programs										
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 New Programs	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0
Existing Programs	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ
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
Total Existing Programs	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Total GSD Outreach and Engagement (O&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other		_		_	_	_	_			_
Total Contract Provider Total O&E	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0		\$0	\$0 \$0
Total Program 8	\$0	\$0 \$0		\$0 \$0			\$0 \$0		\$0 \$0	\$0

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Program 9:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
	, ,	, ,	, ,	` , ,		Funding Sourc		, ,		` ,
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 9										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
New Programs										
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
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	φ0	φυ	φυ	ΨΟ	φυ	φ0	φυ	φυ	φυ	Φ0
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)						-				
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total O&E	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0
Total Program 9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e T			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 10										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other						•				•
Total Contract Provider	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0				\$0 \$0	\$0 \$0
Total FSP General System Development (GSD)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	Ψ	ΨΟ	ΨΟ	ΨΟ	ΨΟ
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0		\$0	\$0				\$0	\$0
Existing Programs	* 1			**				,	**	• •
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
Total Existing Programs	\$0	\$0		\$0	\$0				\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	Φ0	Φ0	Φ0	Φ0	Φ0	30	20	Φυ	Φ0	Φ0
Client Housing	1					1				
Other Client Supports	1					1				
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0		\$0	\$0				\$0	\$0
Total Program 10	\$0	\$0		\$0	\$0				\$0	\$0

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County:SacramentoDate:3/3/2008

Program 11:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e I			ı
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 11										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	φυ	ΨΟ	φυ	φυ	φυ	\$ 0	φυ	φυ	φυ	φυ
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0		\$0				\$0		\$0
General System Development (GSD)	Ψ.	Ψ0	\$0	ΨΟ	Ψ	\$0	\$0	Ψ0	Ψ	Ψ
New Programs										
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 New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
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
Total Existing Programs	\$0	\$0		\$0				\$0		
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	φυ	φ0	φ0	φυ	φυ	\$0	φ0	φ0	φυ	φ0
Client Housing										
Other Client Supports										
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
Total Program 11	\$0	\$0		\$0	\$0	\$0		\$0		\$0

County:SacramentoDate:3/3/2008

Program 12:

General System Development (GSD) New Programs County Personnel Other Total County S0 S0 S0 S0 S0 S0 S0 S		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
Program 12											ı
Full Service Fairmenthy (FSP) County County Client Housing Other Client Supports Personnel Other Total County Personnel Other (Inch Supports) Outport (Inch Supports) Personnel Other Total County Personnel Other Total County So S		Health	MHSA			Medi-Cal FFP	Medicare		Realignment		Other Funds
County	_										
Client Housing Other Client Supports Personnal Other Total County So S											
Other Citient Supports Personnel Other Other Total County Contract Provider Client Housing Other Citient Supports Personnel Other Total County Contract Provider Total County Contract Provider Total County Contract Provider Total County County Personnel Other Total County County Personnel County Personnel County County Personnel County Personnel County Personnel County Personnel County Personnel County Personnel County County County Personnel County County County Personnel County County County County Personnel County	-										
Personnel Other Total County So \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	_										
Other											
Total County											
Contract Provider Client Supports Personnel Contract Provider Client Supports Personnel Contract Provider So So So So So So So S		0.0	\$0	\$0	0.9	¢0	90	\$0	0.9	\$0	90
Client Housing Other Client Supports Personnel Other Total Contract Provider Total System Development (GSD) New Programs Country Personnel Other Total Country Personnel Other Country Personnel Other Total Country Other Client Supports Personnel Other Total Country Country Country Client Housing Other Client Supports Personnel Other Total Country Coun	*	φυ	φυ	φυ	φυ	φυ	\$ 0	φυ	φυ	φυ	φυ
Other Client Supports Personnel Client Client Contract Provider So											
Personnel Chief Total Contract Provider S0 S0 S0 S0 S0 S0 S0 S	~										
Other											
Total Contract Provider Total Corprovider Total System Development (GSD) New Programs County Personnel Other Total Corprovider Total County Personnel Other Total Corprovider Total County Personnel Other Total County Personnel Other Total County So S											
Total FSP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD) New Programs County Personnel Other Total County S0 S0 S0 S0 S0 S0 S0 S											\$0
New Programs							-			•	
Personnel Other											
Other Total Country S0 S0 S0 S0 S0 S0 S0 S	County										
Total County	Personnel										
Contract Provider	Other										
Personnel Other	Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Contract Provider										
Total Contract Provider											
Total New Programs											
Existing Programs County Personnel County Personnel County So So So So So So So S											
County		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Other	~ ~										
Other Total County Contract Provider Personnel Other Total County Contract Provider Personnel Other Total County Contract Provider So S	1										
Total County											
Contract Provider			#0		Φ0	#0	•				# 0
Personnel Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other											
Total Contract Provider											
Total Existing Programs		0.2	0.2	90	0.2	\$0	90	90	90	90	90
Total GSD											
Outreach and Engagement (O&E) County Client Housing Other Client Supports Personnel Other Total County \$0											
County Client Housing Other Client Supports Personnel Other Total County Contract Provider Client Housing Other Client Supports Personnel Other Total Contract Provider Client Housing Other Client Supports Personnel Other Total Contract Provider \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$			•	•	•	* -	* -	•	,	•	• •
Client Housing											
Personnel	Client Housing										
Other Total County \$0	Other Client Supports										
Total County	Personnel										
Contract Provider Client Housing Other Client Supports Personnel Other Total Contract Provider \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Other										
Client Housing Cother Client Supports Personnel Cother C		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports Personnel Other Other Total Contract Provider \$0											
Personnel Other \$0	_										
Other \$0											
Total Contract Provider \$0											
Total O&E \$0 \$0 \$0 \$0 \$0 \$0 \$0			_	_	_	_	_	_		_	_
	Total O&E Total Program 12	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0		\$0 \$0

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County:SacramentoDate:3/3/2008

Program 13:

General System Development (GSD) New Programs County		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
Program 13											ı
Full Service Patriarenhy (FSP) Country Collect Housing Client Housin		Health	MHSA			Medi-Cal FFP	Medicare		Realignment		Other Funds
County	_										
Client Housing Other Cleent Supports Personnel Other Total County So S											
Other Client Supports Personnel Other Other Total County Contract Provider Client Housing Other Client Supports Personnel Other Total Contract Provider So S	•										
Personnel Other Total County So \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	=										
Contract Provider											
Total County Contract Provider Client Housing Other Client Supports Personnel Other Total Contract Provider Total Contract Provider Total Form Total Contract Provider Total Form Total Contract Provider Total Spain Development (GSD) New Programs County Personnel Other Total County County Client Housing Other Client Supports Personnel Other Total County Counter Provider Client Housing Other Client Supports Personnel Other Total County Counter Provider Total County Counter Total County So S											
Contract Provider Client Supports Personnel Contract Provider So So So So So So So S		0.9	\$0	\$0	0.9	\$0	90	\$0	0.9	\$0	90
Client Housing Other Client Supports Personnel Other Total Contract Provider Total Contract Provider Total System Development (GSD) New Programs Country Personnel Other Total Country So S		φυ	φυ	φυ	φυ	φυ	\$ 0	φυ	φυ	φυ	φυ
Other Client Supports Personnel Other Total Contract Provider Personnel Other Total Contract Provider Other Other Total County Personnel Other Total County So											
Personnel Chief Total Contract Provider S0 S0 S0 S0 S0 S0 S0 S	-										
Other So	* *										
Total Contract Provider											
Total FSP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD) New Programs So So So So So So So S											
New Programs	General System Development (GSD)										
Personnel Other											
Other	County										
Total County	Personnel										
Contract Provider	Other										
Personnel	Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	Contract Provider										
Total Contract Provider											
Total New Programs											
Existing Programs											
County	_	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Other	~ ~										
Other Total County Contract Provider Personnel Other Total County Client Housing Other Total County Contract Provider Other Total County Colent Supports Personnel Other Total County Contract Provider Client Supports Personnel Other Total County Contract Provider Supports Personnel Other Total County Contract Provider Supports Personnel Other Total Countract Supports Personnel Other Total Countract Provider Supports Personnel Other Total Contract Provider Supports Personnel Other Total Contract Provider Supports Personnel Other Supports Personnel Other Total Contract Provider Supports Personnel Other Supports Personnel Supports Perso	1										
Total County											
Contract Provider			40						•	•	
Personnel Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other											
Total Contract Provider											
Total Existing Programs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		0.2	0.2	90	0.2	90	90	90	90	90	90
Total GSD											
Outreach and Engagement (O&E) County Client Housing Other Client Supports Personnel Other Other Total County \$0											
County Client Housing Other Client Supports Personnel Other Total County Contract Provider Client Supports Personnel Other Total Contract Provider Client Housing Other Client Supports Personnel Other Total Contract Provider So S		-	\$ 0	\$ 0	Ψ0	ţ.		ţ.	\$ 0	Ψ.	\$
Client Housing Other Client Supports Personnel Other											
Personnel Other Other Total County \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	*										
Other Total County \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Other Client Supports										
Total County	Personnel										
Contract Provider Client Housing Other Client Supports Personnel Other Total Contract Provider \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Total O&E \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Other										
Client Housing Other Client Supports Personnel Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports Personnel Other Total Contract Provider \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0											
Personnel Other \$0											
Other \$0											
Total Contract Provider \$0											
Total O&E \$0 \$0 \$0 \$0 \$0 \$0 \$0			_	_	_	_	_	_		_	_
	Total O&E Total Program 13	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0		\$0 \$0

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County: Sacramento Date: 3/3/2008

Program 14:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
	, ,	, ,	, ,	` , ,		Funding Sourc		, ,		` ,
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 14										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
New Programs										
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
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	φ0	φ0	φυ	ΨΟ	φυ	φ0	φυ	φυ	φυ	Φ0
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)						-				
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total O&E	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0
Total Program 14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 County:
 Sacramento

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Program 15:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
	, ,	, ,	, ,	` , ,		Funding Sourc		, ,	.,	` '
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 15										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0		\$0	\$0		\$0		\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
New Programs										
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
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
•	Φ0	φυ	\$0	Φ0	Φ0	φυ	20	Φ0	Φ0	Φ0
Contract Provider Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0
Outreach and Engagement (O&E)	40	•	Ψ0	\$ \$	\$ 5	Ų.	\$ 5	Ψ	Ψ0	Ψ0
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0
Total O&E	\$0	\$0		\$0	\$0		\$0		\$0	\$0
Total Program 15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 County:
 Sacramento
 Date:
 3/3/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
	(A)	(6)	(0)	(D)		Funding Source		(11)	(1)	(3)
	Total Mental						Ĭ			
	Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
All Programs										
Full Service Partnership (FSP)										
County										
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$17,212	\$17,212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$7,374	\$7,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$263,536	\$263,536	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$829,138	\$829,138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$1,117,260	\$1,117,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$5,117,260	\$5,117,260	\$0	\$0		\$0	\$0	\$0	\$0	\$0
General System Development (GSD)	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	* -	, .			, -	* -		* -
New Programs										
County										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Total County	\$0	\$0		\$0		\$0	\$0		\$0	\$0
Contract Provider	•	Q 0	•	Ψ	\$	ψ3	•	Ų.	40	Ψ
Personnel	\$61,019	\$61,019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$525,492	\$525,492	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$586,511	\$586,511	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Total New Programs	\$586,511	\$586,511	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Existing Programs	ψ300,511	ψ500,511	Ψ0	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ
County										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0 \$0
Total County	\$0	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0	\$0 \$0
Contract Provider	\$ 0	ΨΟ	40	Ψ0	φ0	φυ	ΨΟ	4 0	φυ	ΨΟ
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0 \$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0 \$0
Total Contract Provider	\$0 \$0	\$0		\$0 \$0		\$0	\$0	\$0	\$0	\$0 \$0
Total Existing Programs	\$0 \$0	\$0	\$0	\$0 \$0		\$0	\$0	\$0	\$0	\$0 \$0
Total GSD	\$586,511	\$586,511	\$0	\$0		\$0	\$0	\$0	\$0	\$0 \$0
Outreach and Engagement (O&E)	φ300,311	φυου,υ Η	\$0	\$0	\$0	\$0	20	\$0	20	\$0
County County										
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
=	\$0 \$0	\$0 \$0	\$0	\$0 \$0		\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0
Other Client Supports Personnel	\$0 \$0	\$0 \$0		\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Other	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Other Total County	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	1	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0
Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	20	\$0	20	\$0
	60	••	r ₀	60		*^	60	r o	6 0	6 0
Client Housing	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Other Client Supports			·		1					
Personnel	\$0 ©0	\$0	\$0	\$0 \$0		\$0	\$0 ©0	\$0 ©0	\$0	\$0 \$0
Other	\$0 ©0	\$0	\$0	\$0 \$0		\$0	\$0 ©0	\$0 ©0	\$0	\$0 \$0
Total Contract Provider	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Total O&E	\$0 00 774	\$0 \$5,700,774	\$0 ©0	\$0		\$0	\$0 ©0	\$0	\$0	\$0 \$0
Total CSS Programs	\$5,703,771	\$5,703,771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 County:
 Sacramento
 Date:
 3/3/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc			•	
	Total Mental									
	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
CSS Programs:	Experiorures	WINSA	Fullu	Fullus	Wedi-Cai FFF	Wedicare	Fullus	Realigillient	Fullus	Other Fullus
1 TCORE (Human Resources Consultants)	\$308,516	\$308,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Sierra Elder Wellness (El Hogar)	\$369,081	\$369,081	\$0	\$0	\$0	\$0			\$0	\$0 \$0
3 Pathways to Success after Homelessness (Turn		\$4,488,522	\$0	\$0	\$0	\$0	* -		\$0	\$0
4 Transcultural Wellness Center (Asian Pacific Co		\$259,657	\$0	\$0		\$0			\$0	\$0
5 Wellness and Recovery Center (Consumer Self	\$277,995	\$277,995	\$0	\$0		\$0			\$0	\$0
6 0	\$0	\$0	\$0	\$0		\$0			\$0	\$0
7 0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	\$0
80	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0
90	\$0	\$0	\$0	\$0		\$0			\$0	\$0
10 0	\$0	\$0	\$0	\$0		\$0			\$0	\$0
11 0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0
12 0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0
13 0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0
14 0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0
15 0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0
16	\$ 0	Q 0	Ψ	Ψ	•	Ψ0	\$ 0	•	Ų0	•
17										
18										
19										
20										
21										
22										
23										
24										
25										
Total CSS Programs	\$5,703,771	\$5,703,771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CSS Planning, Evaluation and Administration	, , , , , ,	¥-,,	, ,			•	**			•
Planning										
Personnel	\$267,744	\$267,744								
Professional Services	\$94,684	\$94,684								
Operating Costs	\$133,672	\$133,672								
Total CSS Planning	\$496,100	\$496,100	\$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	\$520,387	\$520,387								
Operating Costs	\$1,084,352	\$1,084,352								
City/County Allocated Administration	\$73,693	\$73,693								
Start-up and One-Time Implementation ^{a/}	\$69,764	\$69,764								
Enhancement of Local Infrastructure ^{b/}	\$0	\$0								
Total CSS Administration	\$1,748,196	\$1,748,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Planning, Evaluation and Admin.	\$2,244,295	\$2,244,295	\$0	\$0		\$0		\$0	\$0	\$0
Total CSS	\$7,948,066	\$7,948,066	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total CSS \$7,948,066 \$7,948,066 a/ Start-up and One-Time Implementation activities not identified with specific programs.

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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 2006-07 Workforce Education and Training (WET) Planning Summary

 County:
 Sacramento
 Date:
 3/3/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Source	e			
Funding Category	Total Mental Health Expenditures		State General Fund	Other State Funds	Medi-Cal FFP		Other Federal Funds	Realignment	County Funds	Other Funds
Workforce Staffing Support	\$0	\$0								
Training and Technical Assistance	\$0	\$0								
Mental Health Career Pathways Programs	\$0	\$0								
Residency and Internship Programs	\$0	\$0								
Financial Incentive Programs	\$0	\$0								
Total WET Planning/Early Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07 Community Program Planning (CPP) Summary

County: Sacramento Date: 3/3/2008

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

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Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07 County Summary

 County:
 Sacramento

 Date:
 3/3/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
	. ,	. ,	(-/	, ,		Funding Source				(-7
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds		County Funds	Other Funds
MHSA Components										
1 Community Program Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Community Services and Supports	\$7,948,066	\$7,948,066	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Workforce Education and Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Capital Facilities and Technological Needs										
5 Prevention and Early Intervention										
Total MHSA Components	\$7,948,066	\$7,948,066	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-MHSA Mental Health Services										
Balance from SD/MC Cost Report-MH 1992 Summary	\$167,316,942		\$25,397,247	\$41,211,540	\$48,123,675	\$0		\$50,253,115		\$2,331,364
Total County Mental Health Services	\$175,265,008	\$7,948,066	\$25,397,247	\$41,211,540	\$48,123,675	\$0	\$0	\$50,253,115	\$0	\$2,331,364

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Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07 Identification of Unspent Funds

 County:
 Sacramento
 Date:
 7/9/2009

	(A)	(B)	(C)	(D)	(E)	(F)
Fiscal Year 2006-07	Community Program Planning	Community Services and Supports	Workforce Education and Training	Capital Facilities and Technological Needs	Prevention and Early Intervention	Total-All Components
MHSA Unspent Funds Available from Prior Fiscal Years						
Total MHSA Unspent Funds Available from Prior Fiscal Years	\$0	\$1,231,301				\$1,231,301
Deposits to Local MHS Fund during FY 2006-07						
Distributions from Department of Mental Health		\$13,445,422				\$13,445,422
Interest Income Posted to MHS Fund		\$324,243				\$324,243
Total Deposits	\$0	\$13,769,665	\$0	\$0	\$0	\$13,769,665
MHSA FY 2006-07 Expenditures	\$0	\$7,948,066	\$0			\$7,948,066
Contributions to Local Prudent Reserve in FY 06-07						\$0
MHSA Funds Subject to Reversion from Prior Fiscal Year						\$0
Total MHSA Unspent Funds	\$0	\$7,052,900	\$0	\$0	\$0	\$7,052,900

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County: Sacramento Date: 3/3/20

	(A)	(B)	(D)
CSS Approved One-Time Expenditures	Approved Amount	Actual Expenditures	Balance
Extension of Community Program Planning	\$496,100	\$496,101	-\$1
System Improvement	\$652,082	\$0	\$652,082
Information Technology One-Time			\$0
Other Approved One-Time (please list)			
1 Rent, Utilities, and Equipment	\$88,401	\$69,764	\$18,637
2 TCORE Program	\$100,888	\$0	\$100,888
3 Sierra Elder Wellness Program	\$263,000	\$52,689	\$210,311
4 Pathways to Success after Homelessness Program	\$4,075,972	\$4,075,972	\$0
5 Transcultural Wellness Center Program	\$29,172	\$29,172	\$0
6 Wellness and Recovery Center Program	\$149,750	\$149,750	\$0
7			\$0
8			\$0
9			\$0
10			\$0
11			\$0
12			\$0
13			\$0
14			\$0
15			\$0
16			\$0
17			\$0
18			\$0
19			\$0
20			\$0
Total One-Time Expenditures	\$5,855,365	\$4,873,448	\$981,917
One-Time Expenditures Redirected to CSS Services			\$0
Total Use of Approved One-Time Expenditure Funding	\$5,855,365	\$4,873,448	\$981,917

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Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07 Community Services and Supports (CSS) Crosswalk to CSI Provider Numbers

County: Sacramento Date: 3/3/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)
	Client and Service Information (CSI) System Provider Number(s) Associated with each CSS Program						
CSS Programs:							
	34EU						
	34BY						
3 Pathways to Success after Homelessness (Turr	34ES						
4 Transcultural Wellness Center (Asian Pacific Co							
5 Wellness and Recovery Center (Consumer Self	34EW						
6 0							
7 0							
8 0							
9 0							
10 0							
11 0							
12 0							
13 0							
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