County:
 San Diego

 Program 1:
 TAY-1

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			1		, 1	Funding Sourc	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										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$102,693	\$102,693								
Other Client Supports	\$0	\$0								
Personnel	\$677,989	\$551,686			\$75,110					
Other	\$672,824	\$564,412			\$64,470					
Total Contract Provider	\$1,453,506	\$1,218,791	\$95,134		\$139,580	\$0			\$0	\$0
Total FSP	\$1,453,506	\$1,218,791	\$95,134	\$0	\$139,580	\$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
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	20	Φ0	\$0	φυ	\$0	\$0	Φ0	ΦΟ
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	60	\$0	\$0	\$0	60	\$0
Total Existing Programs	\$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)	φ0	Ψ0	φυ	φυ	φυ	\$ 0	φ0	Ψ0	Ψ	φ0
County County					1					
Client Housing					1					
Other Client Supports										
Personnel										
Other					1					
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider		Ų.							\$	
Client Housing					1					
Other Client Supports										
Personnel					1					
Other					1					
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 1	\$1,453,506	\$1,218,791							\$0	

 County:
 San Diego

 Program 2:
 TAY-2

	(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 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										
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
General System Development (GSD)										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	1		•	•		• •		•	**	* -
Personnel	\$159,627	\$159,627								
Other	\$147,163	\$147,163								
Total Contract Provider	\$306,790	\$306,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$306,790	\$306,790		\$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	\$306,790	\$306,790		\$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	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Program 2	\$306,790	\$306,790	\$0	\$0	\$0				\$0	\$0

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 County:
 San Diego

 Program 3:
 TAY-3

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(A)	(0)	(0)	(9)		(F) Funding Sourc		(רו)	(1)	(3)
	Total Mental					. ananig oodit				
	Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Program 3										
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	¢o.	# 0	\$0	¢o.	# 0	# 0	60	¢o.	¢0	r.o
Total FSP	\$0 \$0	\$0 \$0		\$0 \$0				\$0 \$0	\$0 \$0	\$0 \$0
General System Development (GSD)	φυ	Φ0	Φ0	Φ0	φυ	Φ 0	Φ0	Φυ	Φ0	\$0
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	Φυ	Φ0	Φ0	Φ0	φυ	φυ	\$0	Φυ	Φ0	\$0
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	Ψ	ΨΟ	ΨΟ	ΨΟ	Ψ0	Ψ0	Ψ	Ψ	ΨΟ	ΨΟ
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	1	**	***	**	,			**	**	**
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0		\$0				\$0	\$0	\$0
Total GSD	\$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					1	1				
Client Housing					1	1				
Other Client Supports					1	1				
Personnel					1	1				
Other					1	1				
Total Contract Provider	\$0	\$0	\$0	\$0				\$0	\$0	\$0
Total O&E	\$0	\$0		\$0				\$0	\$0	\$0
Total Program 3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 County:
 San Diego

 Program 4:
 TAY-4

CA CB CC CD CE CF CG CH CT	ther Funds
Total Mental Expenditures MHSA State General Other State Fund Funds Medi-Cal FFP Medicare Other Federal Funds Other Federal Other Fe	
New Programs County Expenditures MHSA State General Funds County Funds County Funds County Funds County Funds County Funds Funds Funds Funds Funds Funds Funds County Funds County Funds County County Collent Housing Chief Client Supports Personnel Client	
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 \$0 \$0 \$0	
Full Service Partnership (FSP) County Cilient Housing Other Client Supports Personnel Other Total County \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0
County	\$0
Client Housing	\$0
Other Client Supports Personnel Other Total County Contract Provider Client Housing Other Client Housing Other Client Supports Personnel Other Total Contract Provider Total Contract Provider So S	\$0
Personnel Other	\$0
Other Total County	\$(
Total County	\$(
Contract Provider Client Housing Chert Housing Chert Client Supports Personnel Cher Client Supports Personnel Cher Chert	\$(
Client Housing	
Other Client Supports Personnel Other Total Contract Provider So S	
Personnel Other	
Other	
Total Contract Provider	
Total FSP	
General System Development (GSD) New Programs County Personnel Other	\$0
New Programs County Personnel Other Total County \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0
County Personnel Other Total County Personnel Other Total County Personnel S300,359 S202,264 S28,507 Other S365,415 S275,933 S25,929 Total Contract Provider Personnel S478,198 S54,435 S0 S131,936 S0	
Personnel Other	
Other Total County \$0	
Total County	
Contract Provider	
Personnel	\$0
Other \$365,415 \$275,933 \$25,929 \$62,348 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Total Contract Provider \$665,774 \$478,198 \$54,435 \$0 \$131,936 \$0 \$0 \$0 \$0 Total New Programs \$665,774 \$478,198 \$54,435 \$0 \$131,936 \$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 New Programs \$665,774 \$478,198 \$54,435 \$0 \$131,936 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,205
Existing Programs County Personnel Other Total County \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,205
County Personnel Other Total County \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Contract Provider Personnel Other	\$1,205
Personnel	
Other Total County \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Contract Provider Personnel Other	
Total County \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Contract Provider Personnel Other	
Personnel Other	\$0
Other	
Total Contract Provider 1 \$01 \$01 \$01 \$01 \$01 \$01 \$01 \$01 \$01	
	\$0
Total Existing Programs \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0
Total GSD \$665,774 \$478,198 \$54,435 \$0 \$131,936 \$0 \$0 \$0	\$1,205
Outreach and Engagement (O&E)	
County Client Hausing	
Client Housing Others Client Supports	
Other Client Supports Personnel	
Personnel Other	
Other Total County \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0
Contract Provider	ΦC
Client Housing	
Other Client Supports	
Personnel Personnel	
Other	
Other Total Contract Provider \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Total O&E \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	œ.
Total Program 4 \$665,774 \$478,198 \$54,435 \$0 \$131,936 \$0 \$0 \$0 \$0	\$0 \$0

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 County:
 San Diego

 Program 5:
 A-1

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
	, ,		ζ-7	,		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 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	\$1,070,166	\$1,070,166								
Other Client Supports	\$0	\$0								
Personnel	\$1,405,411	\$1,288,779			\$116,632	,				
Other	\$1,962,230	\$1,801,883			\$146,107					\$14,240
Total Contract Provider	\$4,437,807	\$4,160,828		\$0		\$0	\$0	\$0	\$0	\$14,240
Total FSP	\$4,437,807	\$4,160,828		\$0					\$0	\$14,240
General System Development (GSD)	ψ1,101,001	ψ1,100,020	Ψ0	Ψ0	Q202,700		\$0	Ψΰ	Ψ0	ψ1.1, 2 .10
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	φυ	Φ0	\$0	Φ0	φυ	φυ	20	Φ0	Φ0	Φυ
Personnel										
Other	¢o.	¢o.	0.0	PO	.	, ¢o	PO	¢o.	¢0	¢o.
Total Contract Provider	\$0 \$0	\$0 \$0		\$0 \$0			\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total New Programs	\$0	\$0	20	\$0	\$0	\$0	20	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other	•	00							# 0	# 0
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			\$0 \$0		\$0 \$0	\$0 \$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)	1				1					
County										
Client Housing										
Other Client Supports										
Personnel	1				1					
Other Tatal County		••	•	••				65	•	
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	1				1					
Client Housing										
Other Client Supports										
Personnel										
Other	1	_	_				_			
Total Contract Provider	\$0	\$0		\$0				\$0	\$0	\$0
Total O&E	\$0	\$0		\$0			\$0		\$0	\$0
Total Program 5	\$4,437,807	\$4,160,828	\$0	\$0	\$262,738	\$0	\$0	\$0	\$0	\$14,240

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 County:
 San Diego

 Program 6:
 A-2

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(A)	(D)	(6)	(υ)		(F) Funding Source		(П)	(1)	(3)
	Total Mental					diang source	Ĭ			
	Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Program 6										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other		60		# 0	# 0			•	# 0	
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	#00F 40F	# 005 405								
Client Housing	\$205,465	\$205,465								
Other Client Supports Personnel	\$0 \$504,910	\$0 \$450,104			\$54,806					
Other	\$488,907	\$428,135			\$48,632					\$12,140
Total Contract Provider	\$1,199,283	\$1,083,705	\$0	\$0		\$0	\$0	\$0	\$0	\$12,140 \$12,140
Total FSP	\$1,199,283	\$1,083,705	\$0	\$0		\$0	\$0		\$0	\$12,140
General System Development (GSD)	ψ1,100,200	ψ1,000,100	\$0	Ψ	ψ100,430	φ0	φυ	Ψ0	ΨΟ	Ψ12,140
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider		**	**	**	-		**	**	4-	4-
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
Total Existing Programs	\$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										
Otner Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	20	\$0	\$0	\$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 6	\$1,199,283	\$1,083,705		\$0			\$0		\$0	\$12,140

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 County:
 San Diego

 Program 7:
 A-3

	(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 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										
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
General System Development (GSD)										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	1			•		• •		•	**	* -
Personnel	\$88,790	\$88,790								
Other	\$162,422	\$162,422								
Total Contract Provider	\$251,212	\$251,212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$251,212	\$251,212		\$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	\$251,212	\$251,212	\$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		\$0	\$0
Total Program 7	\$251,212	\$251,212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 County:
 San Diego

 Program 8:
 A-4

F	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(A)	(6)	(0)	(D)		Funding Source		(11)	(1)	(3)
	Total Mental					l unumg source	Ĭ			
	Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Program 8										
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
Total FSP	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0
General System Development (GSD)		·		·					·	
New Programs	1									
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider			·							
Personnel	\$3,388	\$3,388								
Other	\$49,952	\$49,952								
Total Contract Provider	\$53,340	\$53,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$53,340	\$53,340	\$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
Total GSD	\$53,340	\$53,340	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing	1									
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports	1									
Personnel	1									
Other	1									
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 8	\$53,340	\$53,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 County:
 San Diego

 Program 9:
 A-5

	(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	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
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	\$455,648	\$455,648								
Other	\$437,116	\$416,301								\$20,815
Total Contract Provider	\$892,764	\$871,949	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,815
Total New Programs	\$892,764	\$871,949	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,815
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		\$0	\$0
Total GSD	\$892,764	\$871,949	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,815
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports										
Personnel	1					1				
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	1					1				
Client Housing	1					1				
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0				\$0	\$0	\$0
Total O&E	\$0	\$0		\$0	\$0		\$0		\$0	\$0
Total Program 9	\$892,764	\$871,949	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,815

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 County:
 San Diego

 Program 10:
 A-6

	(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 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		**	***	**	**	**	-	**	4-	**
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
General System Development (GSD)	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ
New Programs										
County										
Personnel										
Other										
				Φ0	# 0	00		# 0	# 0	•
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	****	****								
Personnel	\$128,675	\$128,675								
Other	\$104,647	\$104,647								
Total Contract Provider	\$233,322	\$233,322	\$0	\$0	\$0			\$0	\$0	\$0
Total New Programs	\$233,322	\$233,322	\$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
Total Existing Programs	\$0	\$0	\$0	\$0	\$0				\$0	\$0
Total GSD	\$233,322	\$233,322	\$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				\$0	\$0
Total Program 10	\$233,322	\$233,322	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 County:
 San Diego

 Program 11:
 A-7

	(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 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	20	Φυ	Φ0	Φ0	Φ0	Φ0	φυ	Φ0	\$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	\$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	V o	Ψ0	•	\$ 5	\$	Ų.	\$	Ų.	Ψ	Ψ
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	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	φυ
Client Housing										
Other Client Supports										
Personnel	\$52,613	\$52,613								
Other	\$116,302	\$116,302								
Total Contract Provider	\$168,915	\$168,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$168,915	\$168,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Program 11	\$168,915	\$168,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 County:
 San Diego

 Program 12:
 A-8

Total Mental Ment		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
Program 12 Activity Expenditures MitSA Program 12 Program 12		, ,	, ,		, ,				, , ,	`,	` '
Full Service Paramenthy (FSP) County County Client Housing Other (Indir Supports Personnel Other Total County Other (Indir Supports Personnel Other (Indir Supports Other (Indir Supports) Other (Indi	Activity	Health	MHSA					Other Federal	Realignment		Other Funds
County	Program 12										
Client Housing Other Client Supports Personnal Other Total County So S	Full Service Partnership (FSP)										
Other Client Supports Personnel Other Total County Contract Provider Client Housing Other Client Supports Personnel Other Total Contract Provider Total County Contract Provider Total County Contract Provider Total County Count	County										
Personnel Other Total Courty Contract Provider Client Housing Other Client Supports Personnel Other Total Contract Provider Client Frowider Total Contract Provider Total Contract Provider Total Contract Provider County County County County County Personnel Other Total County Personnel Saca, 762 Saca, 2340 Saca, 762 Saca, 764 Saca,	Client Housing										
Cher	Other Client Supports										
Total Country	Personnel										
Contract Provider Client Nousing											
Client Housing Other Client Supports Personnel Other Total Contract Provider Total Form Total Contract Provider Total Form Total System Development (GSD) New Programs Country Personnel Other Total Country Personnel Other Total Country Personnel Other Total Country Social Soc		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports Personnel Other Total Contract Provider Personnel Other Other Total Contract Provider Personnel Other Other Other Other Other Other Other Other Other Personnel Other Personnel Other Other Personnel Other Other Personnel Other Other Personnel Other Other Other Personnel Other Other Other Other Other Other Other Sa22,762 Sa22,349 S5,592 S0 S88,343 S0											
Personnel Chief Total Contract Provider S0 S0 S0 S0 S0 S0 S0 S	_										
Other S0 S0 S0 S0 S0 S0 S0 S											
Total Contract Provider Total Spr Total Spr Total Spr Total Spr Total Spr Total Spr Total Existing Programs County Personnel Other Total County Personnel Other Sale 2762 Sale 322.449 Sale 322.449 Sale 332.249 Sale 34.055 Total Spr Total Rewinder Personnel Other Total County So											
Total FSP											
General System Development (GSD) New Programs County Personnel Other Total County So So So So So So So S											
New Programs County Personnel Other Sol		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
County											
Personnel Citier County So So So So So So So S	_										
Other Total Country \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	•										
Total County											
Contract Provider		•			#0	•	•		# 0	Φ0	# 0
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other		\$2.40.0E0	\$200 DEE	PO 540		¢24 555					
Total Contract Provider \$603,720 \$529,204 \$5,592 \$0 \$68,343 \$0 \$0 \$0 \$0 \$0 \$581 \$581 \$581 \$501 \$0 \$0 \$0 \$0 \$0 \$581 \$581 \$581 \$503,720 \$529,204 \$5,592 \$0 \$68,343 \$0 \$0 \$0 \$0 \$0 \$581 \$581 \$581 \$581 \$581 \$581 \$581 \$581							,				PE04
Total New Programs \$603,720 \$529,204 \$5.592 \$0 \$68,343 \$0 \$0 \$0 \$0 \$0 \$50 \$581 \$25810 \$20 \$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$					90		90	90	90	0.9	
Existing Programs County Personnel Cother County So So So So So So So S											
Country		ψ003,720	Ψ323,204	ψ0,002	ΨΟ	ψ00,543	Ψ0	ΨΟ	ΨΟ	ΨΟ	ψ301
Personnel Other											
Other Total County Contract Provider Personnel Other So	*										
Total County											
Contract Provider		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	•		**		**	, ,	, ,		**	**	4.5
Other		\$0									
Total Contract Provider											
Total Existing Programs	Total Contract Provider		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	Total Existing Programs										\$0
Outreach and Engagement (O&E) County County Client Housing Other Client Supports Personnel Other Total County \$0		\$603,720	\$529,204		\$0	\$68,343					
Client Housing	Outreach and Engagement (O&E)										
Other Client Supports Personnel Other Total County \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	County										
Personnel Other Total County \$0	Client Housing	1									
Other Total County \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0											
Total County											
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		1									
Client Housing Other Client Supports Personnel Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports Personnel Other Other Total Contract Provider \$0											
Personnel Other \$0		1									
Other \$0											
Total Contract Provider \$0		1									
Total O&E \$0 \$0 \$0 \$0 \$0 \$0 \$0											<u></u>
	Total Program 12										

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 County:
 San Diego

 Program 13:
 OA-1

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
	()		ζ-7	,		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 13										
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	\$65,670	\$65,670								
Other Client Supports		\$0								
Personnel	\$122,599	\$116,526			\$6,073					
Other	\$162,181	\$157,954			\$4,227	1				
Total Contract Provider	\$350,450	\$340,150	\$0	\$0	\$10,300	\$0	\$0	\$0	\$0	\$0
Total FSP	\$350,450	\$340,150	\$0	\$0	\$10,300	\$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
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County						1				
Client Housing						1				
Other Client Supports										
Personnel										
Other						1				
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel						1				
Other						1				
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 13	\$350,450	\$340,150	\$0	\$0	\$10,300	\$0	\$0	\$0	\$0	\$0

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 County:
 San Diego

 Program 14:
 OA-2

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(A)	(6)	(C)	(D)		(F) Funding Source		(П)	(1)	(3)
	Total Mental					Tunuing Source				
	Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	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	\$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	**	4-	**	**	4-		**	**	4-	**
Personnel	\$73,675	\$70,942			\$2,733					
Other	\$126,501	\$123,952			\$2,549					
Total Contract Provider	\$200,176	\$194,894	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Total New Programs	\$200,176	\$194,894	\$0	\$0	\$5,282	\$0	\$0	\$0	\$0	\$0
Existing Programs	4_00,	*****	**	**	40,-0-	**	4.5	**	4-	**
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	\$200,176	\$194,894	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)		,		**	,,,,,,,	**	7.	,,,	**	, ,
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
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Program 14	\$200,176	\$194,894	\$0	\$0		\$0	\$0	\$0	\$0	\$0

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 County:
 San Diego

 Program 15:
 OA-3

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(A)	(D)	(0)	(0)		(F) Funding Source		(П)	(1)	(3)
	Total Mental				·	anding Source	Ĭ			
	Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Program 15										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other	•	***		# 0	# 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
General System Development (GSD)	ΨΟ	ΨΟ	ΨΟ	ΨΟ	40	\$0	ΨΟ	ΨΟ	ΨΟ	Ψ0
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					\$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		•		\$ 5	Ų.	Ų.			Ψ0	•
Client Housing										
Other Client Supports										
Personnel	\$29,868	\$29,868								
Other	\$86,301	\$86,301								
Total Contract Provider	\$116,169	\$116,169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$116,169	\$116,169	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Total Program 15	\$116,169	\$116,169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 County:
 San Diego

 Program 16:
 CY-1

Total Mental Health Activity Expenditures MHSA Fund Funds Medi-Cal FFP Medicare Funds Realignment County Funds Other Funds Source Funding Source Other Federal Other Federal Funds Realignment County Funds Other Funds Source		
Health State General Other State Other State Other Federal Sum of		
Activity Expenditures MHSA Fund Funds Medi-Cal FFP Medicare Funds Realignment County Funds Other Funds Source		
	check	Total
Program 16	 TRUE	\$0
Full Service Partnership (FSP)	TRUE	\$0
County	TRUE	\$0
Client Housing	TRUE	\$0
Other Client Supports	TRUE	\$0
Personnel	 TRUE	\$0
Other	 TRUE	\$0
Total County \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TRUE	\$0
Contract Provider	TRUE	\$0
Client Housing Client Housing	TRUE	\$0
Other Client Supports	 TRUE	\$0
Personnel	TRUE	\$0
Other	TRUE	\$0
Total Contract Provider	TRUE	\$0
Total FSP \$0 \$0 \$0 \$0 \$0 \$0 \$0	 TRUE	\$0
General System Development (GSD)	TRUE	\$0
New Programs	TRUE	\$0
County	TRUE	\$0
Personnel Personnel	TRUE	\$0
Other	TRUE	\$0
Total County \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TRUE	\$0
Contract Provider	 TRUE	\$0
Personnel	 TRUE	\$0
Other Total Contract Provider \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TRUE	\$0 \$0
	TRUE	
	TRUE	\$0 \$0
Existing Programs	TRUE	\$0 \$0
County	TRUE	\$0 \$0
Personnel Other	TRUE	\$0 \$0
Total County \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TRUE	\$0
Contract Provider	TRUE	\$0
Personnel	TRUE	\$0
Other	TRUE	\$0
Total Contract Provider	TRUE	\$0
Total Existing Programs \$0 \$0 \$0 \$0 \$0 \$0 \$0	TRUE	\$0
Total GSD \$0 \$0 \$0 \$0 \$0 \$0 \$0	TRUE	\$0
Outreach and Engagement (0&E)	TRUE	\$0
County	 TRUE	\$0
Client Housing	 TRUE	\$0
Other Client Supports	TRUE	\$0
Personnel Person	TRUE	\$0
Other	TRUE	\$0
Total County \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TRUE	\$0
Contract Provider	TRUE	\$0
Client Housing	TRUE	\$0
Other Client Supports	TRUE	\$0
Personnel \$817,245 \$755,045 \$27,778 \$34,422 \$817.245	TRUE	\$817,245
Other \$374,557 \$327,929 \$16,325 \$17,564 \$374.	TRUE	\$374,557
Total Contract Provider \$1,191,802 \$1,082,974 \$0,517 \$0 \$50,747 \$0 \$0 \$0 \$0 \$17,564 \$1,191.	TRUE	\$1,191,802
Total O&E \$1,191,802 \$1,082,974 \$40,517 \$0 \$50,747 \$0 \$0 \$0 \$0 \$17,564 \$1,191,	TRUE	\$1,191,802
Total Program 16 \$1,191,802 \$1,082,974 \$40,517 \$0 \$50,747 \$0 \$0 \$0 \$0 \$17,564 \$1,191,	TRUE	\$1,191,802

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County: San Diego Date: FY06-07
Program 17: CY-2.1

	(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	Sum of Sources	check	Total
Program 17											\$0	TRUE	\$0
Full Service Partnership (FSP)											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0 \$0	TRUE	\$0
Other	\$0	\$0	\$0	r.o.	60	60	\$0	\$0	¢o.	\$0	\$0 \$0	TRUE TRUE	\$0 \$0
Total County Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	TRUE	\$0 \$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
General System Development (GSD)											\$0	TRUE	\$0
New Programs											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider	_										\$0	TRUE	\$0
Personnel	\$16,333	\$16,333									\$16,333	TRUE	\$16,333
Other	\$51,044	\$51,044									\$51,044	TRUE	\$51,044
Total Contract Provider	\$67,377	\$67,377		\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$67,377	TRUE	\$67,377
Total New Programs Existing Programs	\$67,377	\$67,377	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,377 \$0	TRUE TRUE	\$67,377 \$0
County											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider	4-	**	***	4-	***	**	**	4.5	**	**	\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total Existing Programs	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total GSD	\$67,377	\$67,377	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,377	TRUE	\$67,377
Outreach and Engagement (O&E)											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other	ro.	r.o.	60	r.o.	60	60	ro.	60	¢o.	***	\$0	TRUE	\$0 \$0
Total County Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	TRUE TRUE	\$0 \$0
Client Housing											\$0 \$0	TRUE	\$0 \$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total O&E	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total Program 17	\$67,377	\$67,377		\$0		\$0	\$0	\$0	\$0	\$0	\$67,377	TRUE	\$67,377

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 County:
 San Diego

 Program 18:
 CY2.2

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)			
			1	1		Funding Sourc	e	1	1	1			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds		County Funds	Other Funds	Sum of Sources	check	Total
Program 18								g			\$0	TRUE	\$0
Full Service Partnership (FSP)											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports	_										\$0	TRUE	\$0
Personnel	\$16,327	\$16,327									\$16,327	TRUE	\$16,327
Other	\$64,956	\$64,956									\$64,956	TRUE	\$64,956
Total Contract Provider	\$81,283	\$81,283		\$0	\$0	\$0	\$0			\$0	\$81,283	TRUE	\$81,283
Total FSP General System Development (GSD)	\$81,283	\$81,283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,283 \$0	TRUE TRUE	\$81,283 \$0
											\$0 \$0	TRUE	\$0 \$0
New Programs County											\$0 \$0	TRUE	\$0 \$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider	40	ΨΟ	Ψ0	ΨΟ	ΨΟ	ΨΟ	ΨΟ	\$0	ΨΟ	ΨΟ	\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Existing Programs											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total Contract Provider	\$0	\$0		\$0	\$0	\$0	\$0	\$0		\$0	\$0	TRUE	\$0
Total Existing Programs	\$0	\$0		\$0	\$0	\$0	\$0			\$0	\$0	TRUE	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Outreach and Engagement (O&E) County											\$0 \$0	TRUE TRUE	\$0 \$0
Client Housing											\$0 \$0	TRUE	\$0 \$0
Other Client Supports											\$0 \$0	TRUE	\$0 \$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider		Ψ0		Ψ		Ų.	Ψ	l			\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports								1			\$0	TRUE	\$0
Personnel								1			\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total O&E	\$0	\$0		\$0	\$0	\$0	\$0			\$0	\$0	TRUE	\$0
Total Program 18	\$81,283	\$81,283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,283	TRUE	\$81,283

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 County:
 San Diego

 Program 19:
 CY-3

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)			
			1			Funding Sourc	e	1	1	1			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds		County Funds	Other Funds	Sum of Sources	check	Total
Program 19								····g·····			\$0	TRUE	\$0
Full Service Partnership (FSP)											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports			_		_						\$0	TRUE	\$0
Personnel	\$201,862	\$132,653			\$36,494						\$201,862	TRUE	\$201,862
Other	\$159,734	\$120,794			\$20,533						\$159,734	TRUE	\$159,734
Total Contract Provider	\$361,596	\$253,447		\$0		\$0	\$0	\$0		\$0	\$361,596	TRUE	\$361,596
Total FSP	\$361,596	\$253,447	\$51,121	\$0	\$57,028	\$0	\$0	\$0	\$0	\$0	\$361,596	TRUE TRUE	\$361,596
General System Development (GSD)											\$0 \$0	TRUE	\$0 \$0
New Programs County											\$0 \$0	TRUE	\$0 \$0
Personnel											\$0	TRUE	\$0
Other											\$0 \$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider	ΨΟ	ΨΟ	40	ΨΟ	ΨΟ	ΨΟ	ΨΟ	Ψ0	Ψο	ΨΟ	\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total New Programs	\$0	\$0		\$0	\$0	\$0	\$0	\$0		\$0	\$0	TRUE	\$0
Existing Programs							**	•		, ,	\$0	TRUE	\$0
County											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total Contract Provider	\$0	\$0		\$0	\$0	\$0	\$0	\$0		\$0	\$0	TRUE	\$0
Total Existing Programs	\$0	\$0		\$0	\$0	\$0	\$0			\$0	\$0	TRUE	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Outreach and Engagement (O&E)											\$0	TRUE	\$0
County											\$0 \$0	TRUE	\$0
Client Housing Other Client Supports]]							1			\$0 \$0	TRUE TRUE	\$0 \$0
Personnel											\$0 \$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider	φυ	ΨΟ	40	ΨΟ	φυ	φ0	φυ	30	φυ	40	\$0	TRUE	\$0
Client Housing]]							1			\$0	TRUE	\$0
Other Client Supports]]							1			\$0	TRUE	\$0
Personnel]										\$0	TRUE	\$0
Other]]							1			\$0	TRUE	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total O&E	\$0	\$0	\$0	\$0		\$0	\$0			\$0	\$0	TRUE	\$0
Total Program 19	\$361,596	\$253,447	\$51,121	\$0	\$57,028	\$0	\$0	\$0	\$0	\$0	\$361,596	TRUE	\$361,596

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County: San Diego Date: FY06-07

Program 20: CY-4.1

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)			
	 				1	Funding Source	e I	ı	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	Sum of Sources	check	Total
Program 20	Exponuncioo			rundo	mour our rr	moulouro	i unac	rtoungriiioni	County 1 unuc	Ounor i unuo	\$0	TRUE	\$0
Full Service Partnership (FSP)											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider											\$0	TRUE	\$0
Client Housing											\$0 \$0	TRUE	\$0 \$0
Other Client Supports Personnel											\$0 \$0	TRUE	\$0 \$0
Other											\$0 \$0	TRUE	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total FSP	\$0	\$0		\$0		\$0		\$0	\$0	\$0	\$0	TRUE	\$0
General System Development (GSD)	\$0	Ψ	ΨΟ	Ψ	ΨΟ	40	ΨΟ	Ψ0	ΨΟ	ΨΟ	\$0	TRUE	\$0
New Programs											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total Contract Provider	\$0	\$0	\$0	\$0		\$0		\$0	\$0	\$0	\$0	TRUE	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Existing Programs											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other Total Contract Provider				0.0		60	60		ro.	ro.	\$0 \$0	TRUE	\$0
Total Existing Programs	\$0 \$0	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	\$0 \$0	TRUE TRUE	\$0 \$0
Total GSD	\$0	\$0		\$0		\$0		\$0	\$0	\$0 \$0	\$0 \$0	TRUE	\$0
Outreach and Engagement (O&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	TRUE	\$0 \$0
County County											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider		**		,			1	1	1		\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel	\$37,327	\$37,327	1								\$37,327	TRUE	\$37,327
Other	\$36,069	\$36,069									\$36,069	TRUE	\$36,069
Total Contract Provider	\$73,396	\$73,396		\$0		\$0		\$0		\$0	\$73,396	TRUE	\$73,396
Total O&E	\$73,396	\$73,396		\$0		\$0		\$0		\$0	\$73,396	TRUE	\$73,396
Total Program 20	\$73,396	\$73,396	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,396	TRUE	\$73,396

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 County:
 San Diego

 Program 21:
 CY-4.2

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)			
	- .					unding Source	9		1				
	Total Mental Health		State General	Other State			Other Federal				Sum of		
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds	Sources	check	Total
Program 21											\$0	TRUE	\$0
Full Service Partnership (FSP)											\$0 \$0	TRUE TRUE	\$0 \$0
County Client Housing											\$0 \$0	TRUE	\$0
Other Client Supports											\$0 \$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider	**	**	, , ,	**	**	**	4-5	4.5	1	**	\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total Contract Provider	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
General System Development (GSD)											\$0	TRUE	\$0
New Programs											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider Personnel	005.000	005.000									\$0	TRUE	\$0
Other	\$25,230 \$29,099	\$25,230 \$29,099		\$0 \$0	\$0 \$0						\$25,230 \$29,099	TRUE TRUE	\$25,230 \$29,099
Total Contract Provider	\$29,099 \$54,329	\$29,099 \$54,329		\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$29,099 \$54,329	TRUE	\$29,099 \$54,329
Total New Programs	\$54,329	\$54,329		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,329	TRUE	\$54,329
Existing Programs	\$34,325	ψ54,529	3 0	φυ	4 0	90	Ψ0	φυ	φυ	4 0	\$04,329	TRUE	\$0
County											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total Contract Provider	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total Existing Programs	\$0	\$0		\$0	\$0	\$0	\$0	\$0		\$0	\$0	TRUE	\$0
Total GSD	\$54,329	\$54,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,329	TRUE	\$54,329
Outreach and Engagement (O&E)											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Client Housing											\$0 \$0	TRUE	\$0 \$0
Other Client Supports Personnel											\$0 \$0	TRUE TRUE	\$0 \$0
Other											\$0 \$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	TRUE	\$0
Contract Provider	\$0	φυ	\$0	φυ	\$0	\$0	Φ0	\$0	\$0	\$0	\$0 \$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel	\$0										\$0	TRUE	\$0
Other	\$0										\$0	TRUE	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total Program 21	\$54,329	\$54,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,329	TRUE	\$54,329

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 County:
 San Diego

 Program 22:
 CY-5.1

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)			
						Funding Source	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	Sum of Sources	check	Total
Program 22											\$0	TRUE	\$0
Full Service Partnership (FSP)											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	TRUE	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
General System Development (GSD)											\$0	TRUE	\$0
New Programs											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider											\$0	TRUE	\$0
Personnel	\$54,422	\$53,593	\$393		\$437						\$54,422	TRUE	\$54,422
Other	\$100,361	\$99,763	\$283		\$315						\$100,361	TRUE	\$100,361
Total Contract Provider	\$154,783	\$153,356	\$676	\$0	\$752	\$0	\$0	\$0	\$0	\$0	\$154,783	TRUE	\$154,783
Total New Programs	\$154,783	\$153,356	\$676	\$0	\$752	\$0	\$0	\$0	\$0	\$0	\$154,783	TRUE	\$154,783
Existing Programs											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider					-				•		\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total Existing Programs	\$0	\$0		\$0		\$0		\$0	\$0	\$0	\$0	TRUE	\$0
Total GSD	\$154,783	\$153,356	\$676	\$0		\$0		\$0	\$0	\$0	\$154,783	TRUE	\$154,783
Outreach and Engagement (O&E)	, , , , ,	*,		•	•	• •	**	**	• •	* -	\$0	TRUE	\$0
County											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other					1		1	1			\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider		Ψ		Ψ		Ų.		l		ψ ⁰	\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports					1		1	1			\$0	TRUE	\$0
Personnel	\$0				1		1	1			\$0	TRUE	\$0
Other	\$0				1		1	1			\$0	TRUE	\$0
Total Contract Provider	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	TRUE	\$0
Total O&E	\$0	\$0	\$0	\$0		\$0		\$0	\$0	\$0 \$0	\$0	TRUE	\$0
	\$154,783	\$153,356		\$0		\$0			\$0 \$0	\$0 \$0	\$154,783	TRUE	
Total Program 22	\$154,783	\$153,356	\$6/6	\$0	\$/52	\$0	\$0	\$0	\$0	\$0	\$154,783	TRUE	\$154,783

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 County:
 San Diego

 Program 23:
 CY-5.2

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)			
						Funding Sourc	e						
	Total Mental Health		State General	Other State			Other Federal				Sum of		
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds	Sources	check	Total
Program 23											\$0	TRUE	\$0
Full Service Partnership (FSP)											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total Contract Provider	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	\$0	TRUE	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
General System Development (GSD)											\$0	TRUE	\$0
New Programs											\$0 \$0	TRUE TRUE	\$0 \$0
County												TRUE	\$0
Personnel											\$0		
Other	eo.	r.o	60	r.o.	\$0	\$0	ro.		\$0	\$0	\$0 ©0	TRUE	\$0 \$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	TRUE	
Contract Provider Personnel											\$0 \$0	TRUE	\$0 \$0
													\$0
Other Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	TRUE TRUE	\$0 \$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	TRUE	\$0
Existing Programs	\$0	Φ0	\$0	Φ0	\$0	\$0	\$0	\$0	φυ	\$0	\$0 \$0	TRUE	\$0
County											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0 \$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider	\$0	φυ	\$0	Φ0	\$0	\$0	Φ0	\$0	φυ	\$0	\$0 \$0	TRUE	\$0
Personnel	\$0										\$0	TRUE	\$0
Other	\$0 \$0										\$0 \$0	TRUE	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	TRUE	\$0
Total GSD	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	\$0	TRUE	\$0
Outreach and Engagement (O&E)	ΨΟ	ΨΟ	\$0	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	\$0	TRUE	\$0
County											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider	φυ	ΨΟ	40	φυ	φυ	φυ	φυ	90	φυ	\$0	\$0	TRUE	\$0
Client Housing	1							1			\$0 \$0	TRUE	\$0
Other Client Supports	1							1			\$0	TRUE	\$0
Personnel	\$227,189	\$203,261	\$10,367		\$13,561			1			\$227,189	TRUE	\$227,189
Other	\$142,257	\$130,327	\$5,107		\$6,680		1	1		\$142	\$142,257	TRUE	\$142,257
Total Contract Provider	\$142,257	\$333,589		\$0	\$20,241	\$0	\$0	\$0	\$0	\$142 \$142	\$369,446	TRUE	\$369,446
Total O&E	\$369,446 \$369,446				\$20,241					\$142 \$142	\$369,446	TRUE	
	\$369,446 \$369,446	\$333,589 \$333,589	\$15,474 \$15,474	\$0 \$0		\$0 \$0		\$0 \$0	\$0 \$0	\$142 \$142		TRUE	\$369,446 \$369,446
Total Program 23	\$369,44b	\$333,589	\$15,474	\$0	\$20,241	\$0	\$0	\$0	\$0	\$142	\$369,446	TRUE	\$309,446

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 County:
 San Diego

 Program 24:
 CY-5.3

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)			
				1		Funding Sourc	e						
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds		County Funds	Other Funds	Sum of Sources	check	Total
Program 24											\$0	TRUE	\$0
Full Service Partnership (FSP)											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other				_	_	_	_	_	_		\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider											\$0	TRUE	\$0 \$0
Client Housing											\$0 \$0	TRUE	\$0 \$0
Other Client Supports Personnel	\$210,916	\$150,942	\$28,064		\$31,910						\$210,916	TRUE	\$210,916
Other	\$210,916 \$164,285	\$150,942 \$127,665			\$31,910 \$19,484							TRUE	\$210,916
Total Contract Provider	\$164,285	\$278,606		\$0	\$19,484 \$51,395	\$0	\$0	\$0	\$0	\$0	\$164,285 \$375,201	TRUE	\$375,201
Total FSP	\$375,201	\$278,606		\$0		\$0	\$0	\$0		\$0 \$0	\$375,201	TRUE	\$375,201
General System Development (GSD)	\$375,201	\$270,000	\$45,200	Φ0	φ51,595	\$0	\$0	\$0	Φ0	\$0	\$375,201	TRUE	\$375,201
New Programs											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider	Q O	Ψ	Ç	Ψ	Ų.	Ų0	Ψ	•	ψ0	\$ 0	\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Existing Programs			•	·							\$0	TRUE	\$0
County											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider											\$0	TRUE	\$0
Personnel	\$0										\$0	TRUE	\$0
Other	\$0										\$0	TRUE	\$0
Total Contract Provider	\$0	\$0		\$0	\$0	\$0	\$0	\$0		\$0	\$0	TRUE	\$0
Total Existing Programs	\$0	\$0		\$0	\$0	\$0	\$0			\$0	\$0	TRUE	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Outreach and Engagement (O&E)											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel Other											\$0 \$0	TRUE TRUE	\$0 \$0
	eo.	¢0	\$0	¢o.	60	60	ro.	60		eo.			
Total County Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	TRUE TRUE	\$0 \$0
Client Housing											\$0 \$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel	\$0										\$0	TRUE	\$0
Other	\$0										\$0	TRUE	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total O&E	\$0	\$0		\$0	\$0	\$0	\$0	\$0		\$0	\$0	TRUE	\$0
Total Program 24	\$375,201	\$278,606		\$0		\$0	\$0				\$375,201	TRUE	\$375,201
	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ţ=. ±,000	, ,, .	Ψ	+= .,000	ΨΟ	Ψ		Ψ0	Ψ			,, <u></u> ,

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 County:
 San Diego

 Program 25:
 CY-6

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)			
						Funding Sourc	е						
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds	Sum of Sources	check	Total
Program 25											\$0	TRUE	\$0
Full Service Partnership (FSP)											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0 \$0
Total County Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	TRUE TRUE	\$0 \$0
Client Housing											\$0 \$0	TRUE	\$0
Other Client Supports											\$0 \$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total FSP	\$0	\$0		\$0	\$0	\$0	\$0	\$0		\$0	\$0	TRUE	\$0
General System Development (GSD)	\$0	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	\$0	ΨΟ	ΨΟ	\$0	TRUE	\$0
New Programs											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider			•								\$0	TRUE	\$0
Personnel	\$217,798	\$132,895	\$39,815		\$45,087						\$217,798	TRUE	\$217,798
Other	\$119,872	\$91,443	\$13,273		\$15,030					\$126	\$119,872	TRUE	\$119,872
Total Contract Provider	\$337,670	\$224,339	\$53,088	\$0	\$60,117	\$0	\$0	\$0	\$0	\$126	\$337,670	TRUE	\$337,670
Total New Programs	\$337,670	\$224,339	\$53,088	\$0	\$60,117	\$0	\$0	\$0	\$0	\$126	\$337,670	TRUE	\$337,670
Existing Programs											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other	_			_	_	_	_	_	_	_	\$0	TRUE	\$0
Total Contract Provider	\$0	\$0		\$0	\$0	\$0	\$0	\$0		\$0	\$0	TRUE	\$0
Total Existing Programs	\$0	\$0		\$0	\$0	\$0	\$0	\$0		\$0	\$0	TRUE	\$0
Total GSD	\$337,670	\$224,339	\$53,088	\$0	\$60,117	\$0	\$0	\$0	\$0	\$126	\$337,670	TRUE	\$337,670
Outreach and Engagement (O&E)											\$0 \$0	TRUE TRUE	\$0 \$0
County Client Housing											\$0 \$0	TRUE	\$0 \$0
Other Client Supports											\$0 \$0	TRUE	\$0
Personnel											\$0 \$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider	90	ΨΟ	40	φυ	φυ	ΨΟ	φυ	3 0	φυ	40	\$0	TRUE	\$0
Client Housing								l	l		\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel	\$0										\$0	TRUE	\$0
Other	\$0										\$0	TRUE	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total O&E	\$0	\$0		\$0	\$0	\$0	\$0	\$0		\$0	\$0	TRUE	\$0
Total Program 25	\$337,670	\$224,339		\$0		\$0	\$0				\$337,670	TRUE	\$337,670

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 County:
 San Diego

 Program 26:
 CY-7

	(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	Sum of Sources	check	Total
Program 26											\$0	TRUE	\$0
Full Service Partnership (FSP)											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other	\$0	\$0	60	\$0	\$0	60	\$0	\$0		\$0	\$0 \$0	TRUE	\$0 \$0
Total County Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	TRUE TRUE	\$0 \$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total FSP	\$0	\$0		\$0		\$0	\$0	\$0		\$0	\$0	TRUE	\$0
General System Development (GSD)		•							, ,		\$0	TRUE	\$0
New Programs											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total Contract Provider	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Existing Programs											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other	60	r.o	60	r.o.	60	60	ro.	60		***	\$0 \$0	TRUE	\$0
Total County Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	TRUE TRUE	\$0 \$0
Personnel	\$0										\$0 \$0	TRUE	\$0
Other	\$0										\$0	TRUE	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total Existing Programs	\$0	\$0		\$0	\$0	\$0	\$0	\$0		\$0	\$0	TRUE	\$0
Total GSD	\$0	\$0		\$0		\$0	\$0	\$0		\$0	\$0	TRUE	\$0
Outreach and Engagement (O&E)		•		, ,	, .		, .		* -	, ,	\$0	TRUE	\$0
County											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel	\$0										\$0	TRUE	\$0
Other	\$0	_		_	_	_	_	_	_	_	\$0	TRUE	\$0
Total Contract Provider	\$0	\$0		\$0	\$0	\$0	\$0	\$0		\$0	\$0	TRUE	\$0
Total O&E	\$0 \$0	\$0		\$0 \$0		\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	TRUE	\$0
Total Program 26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0

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 County:
 San Diego

 Program 27:
 CY-8

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)			
	1		1		1	Funding Sourc	e	1	1	1			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds		County Funds	Other Funds	Sum of Sources	check	Total
Program 27									,		\$0	TRUE	\$0
Full Service Partnership (FSP)											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other				_	_	_	_	_	_	_	\$0	TRUE	\$0
Total Contract Provider	\$0	\$0		\$0	\$0	\$0	\$0			\$0	\$0	TRUE	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
General System Development (GSD)											\$0	TRUE	\$0
New Programs County											\$0 \$0	TRUE TRUE	\$0 \$0
Personnel											\$0 \$0	TRUE	\$0
Other											\$0 \$0	TRUE	\$0 \$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0 \$0
Contract Provider	φυ	ΨΟ	30	φυ	φυ	Ψ0	φυ	Φ0	φ0	Φ0	\$0	TRUE	\$0
Personnel	\$103,423	\$103,423									\$103,423	TRUE	\$103,423
Other	\$45,974	\$45,974									\$45,974	TRUE	\$45,974
Total Contract Provider	\$149,397	\$149,397	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149,397	TRUE	\$149,397
Total New Programs	\$149,397	\$149,397	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$149,397	TRUE	\$149,397
Existing Programs	* · · · · · · · · · · · · · · · · · · ·	*,	***	4-		**	4.	**	**	**	\$0	TRUE	\$0
County											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider											\$0	TRUE	\$0
Personnel	\$0										\$0	TRUE	\$0
Other	\$0										\$0	TRUE	\$0
Total Contract Provider	\$0	\$0		\$0	\$0	\$0	\$0	\$0		\$0	\$0	TRUE	\$0
Total Existing Programs	\$0	\$0		\$0	\$0	\$0	\$0			\$0	\$0	TRUE	\$0
Total GSD	\$149,397	\$149,397	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149,397	TRUE	\$149,397
Outreach and Engagement (O&E)											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	TRUE	\$0 \$0
Contract Provider	1							1			\$0 \$0	TRUE TRUE	\$0 \$0
Client Housing Other Client Supports	1							1			\$0 \$0	TRUE	\$0 \$0
Personnel	\$0							1			\$0 \$0	TRUE	\$0 \$0
Other	\$0							1			\$0 \$0	TRUE	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total O&E	\$0	\$0		\$0	\$0	\$0	\$0			\$0	\$0	TRUE	\$0
Total Program 27	\$149,397	\$149,397		\$0		\$0	\$0				\$149,397	TRUE	\$149,397
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County: San Diego Date: FY06-07

Program 28: ALL-1

	(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	Sum of Sources	check	Total
Program 28											\$0	TRUE	\$0
Full Service Partnership (FSP)											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	TRUE TRUE	\$0 \$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total FSP	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	\$0	TRUE	\$0
General System Development (GSD)		•								, ,	\$0	TRUE	\$0
New Programs											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other				_	_	_		_	_		\$0	TRUE	\$0
Total Contract Provider	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Existing Programs											\$0	TRUE	\$0
County											\$0	TRUE	\$0 \$0
Personnel Other											\$0 \$0	TRUE TRUE	\$0 \$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider	φ0	φυ	40	φυ	φυ	ΨΟ	φυ	ΨΟ	φυ	4 0	\$0	TRUE	\$0
Personnel	\$0										\$0	TRUE	\$0
Other	\$0										\$0	TRUE	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total Existing Programs	\$0	\$0		\$0	\$0	\$0			\$0	\$0	\$0	TRUE	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Outreach and Engagement (O&E)											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel							l				\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports Personnel	¢400 000	¢444.700	\$3,035		\$5,171						\$0 \$122,909	TRUE TRUE	\$0 \$122,909
Other	\$122,909 \$30,866	\$114,703 \$29,346			\$5,171 \$630						\$122,909 \$30,866	TRUE	\$122,909 \$30,866
Other Total Contract Provider	\$30,866 \$153,775	\$29,346 \$144,049		\$0	\$630 \$5,801	\$0	\$0	\$0	\$0	\$0	\$30,866 \$153,775	TRUE	\$30,866 \$153,775
Total O&E	\$153,775	\$144,049	\$3,925	\$0	\$5,801	\$0	\$0	\$0	\$0	\$0	\$153,775	TRUE	\$153,775
Total Program 28	\$153,775	\$144,049		\$0		\$0			\$0	\$0	\$153,775	TRUE	\$153,775
	ψ.00,110	ψ,043	ψ0,020	ΨΟ	ψ5,001	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ψ.00,.70		ψ.00,770

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 County:
 San Diego

 Program 29:
 ALL-2

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)			
						Funding Source	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	Sum of Sources	check	Total
Program 29											\$0	TRUE	\$0
Full Service Partnership (FSP)											\$0	TRUE	\$0
County											\$0 \$0	TRUE TRUE	\$0 \$0
Client Housing Other Client Supports											\$0 \$0	TRUE	\$0 \$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider	**	**	**	**	1	**	**	1	1	**	\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
General System Development (GSD)											\$0	TRUE	\$0
New Programs											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0 \$0
Other Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	TRUE TRUE	\$0 \$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0 \$0	\$0	TRUE	\$0
Existing Programs	\$0	Ψ0	4 0	ΨΟ	φυ	3 0	φυ	Ψ0	φυ	φυ	\$0	TRUE	\$0
County											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0
Other											\$0	TRUE	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Contract Provider										· ·	\$0	TRUE	\$0
Personnel	\$0										\$0	TRUE	\$0
Other	\$0										\$0	TRUE	\$0
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	TRUE	\$0
Total Existing Programs	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	\$0	TRUE	\$0
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TRUE	\$0
Outreach and Engagement (O&E)											\$0	TRUE	\$0
County											\$0	TRUE	\$0
Client Housing											\$0	TRUE	\$0
Other Client Supports											\$0	TRUE	\$0
Personnel											\$0	TRUE	\$0 \$0
Other Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	TRUE TRUE	\$0 \$0
Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	TRUE	\$0 \$0
Client Housing											\$0 \$0	TRUE	\$0 \$0
Other Client Supports											\$0	TRUE	\$0
Personnel	\$52,018	\$52,018									\$52,018	TRUE	\$52,018
Other	\$62,051	\$62,051									\$62,051	TRUE	\$62,051
Total Contract Provider	\$114,069	\$114,069	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114,069	TRUE	\$114,069
Total O&E	\$114,069	\$114,069	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$114,069	TRUE	\$114,069
Total Program 29	\$114,069	\$114,069		\$0					\$0	\$0	\$114,069	TRUE	\$114,069

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FY06-07 County: San Diego Date:

Client Housing

Total Contract Provider

Personnel

Other

Total O&E

Total Program 30

Other Client Supports

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Program 30: ALL-3 (A) (B) (C) (D) (E) (F) (G) (H) (I) (J) Funding Source Total Menta Health State Genera Other State Other Federa Sum of Expenditure Medi-Cal FFP Funds Activity Fund Funds Medicare Realignment County Funds Other Funds TRUE TRUE Program 30 \$0 \$0 Full Service Partnership (FSP) \$0 County TRUE Client Housing \$0 \$0 TRUE Other Client Supports TRUE Personnel \$0 Other TRUE Total County \$0 \$0 \$0 \$0 \$0 \$0 \$0 TRUE \$0 \$0 \$0 Contract Provider \$0 TRUE \$0 Client Housing TRUE Other Client Supports Personnel \$0 TRUE Other \$0 TRUE Total Contract Provider \$0 \$0 \$0 Total FSP \$0 \$0 \$0 TRUE General System Development (GSD) TRUE New Programs County \$0 TRUE Personnel \$0 TRUE Other TRUE \$0 Total County \$ \$0 \$0 \$0 \$(\$0 \$0 \$0 \$0 TRUE Contract Provider \$0 TRUE \$0 Personnel \$63.80 \$57,923 \$2,787 \$3,09 \$63,806 TRUE \$63,806 \$87,782 Other \$87.782 \$81,171 \$3,131 \$87,782 \$3,479 TRUE Total Contract Provider \$151,588 \$139,09 \$5,918 \$0 \$6,57 \$0 \$151,588 \$151,588 \$151,588 \$0 Total New Programs \$151,588 \$139,094 \$5,918 \$0 \$6,570 \$0 \$0 \$0 \$0 \$0 \$151,588 TRUE Existing Programs TRUE \$0 County TRUE \$0 \$0 \$0 \$0 \$0 Personnel \$0 \$0 TRUE Other TRUE Total County \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 TRUE Contract Provider \$0 TRUE Personnel \$0 TRUE \$0 \$0 \$0 \$0 Other \$0 \$0 TRUE Total Contract Provider \$0 \$0 \$0 \$0 \$0 \$0 \$0 TRUE Total Existing Programs \$0 \$0 \$0 \$0 \$0 \$0 \$0 Total GSD \$151,588 \$139,094 \$5,918 \$6,570 \$151,588 TRUE Outreach and Engagement (O&E) TRUE \$0 County \$0 Client Housing Other Client Supports \$0 TRUE \$0 TRUE Personnel \$0 TRUE \$0 Other TRUE Total County \$0 \$0 \$0 \$0 TRUE Contract Provider \$0 \$0 TRUE

TRUE

TRUE

TRUF

TRUE

TRUE

TRUF

\$0

\$151,588

\$0

\$0

\$0

\$0

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 County:
 San Diego
 Date:
 FY06-07

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
	(A)	(D)	(0)	(D)		Funding Source		(11)	(1)	(3)
	Total Mental					anding SoulC	_			
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$1,443,994	\$1,443,994	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$3,140,015	\$2,707,017	\$111,972	\$0	\$321,026	\$0	\$0	\$0	\$0	\$0
Other	\$3,675,116	\$3,265,799	\$79,484	\$0		\$0	\$0	\$0	\$0	\$26,380
Total Contract Provider	\$8,259,125	\$7,416,810	\$191,455	\$0	\$624,479	\$0	\$0	\$0	\$0	\$26,380
Total FSP	\$8,259,125	\$7,416,810	\$191,455	\$0	\$624,479	\$0	\$0	\$0	\$0	\$26,380
General System Development (GSD)										
New Programs										
County										
Personnel	\$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	\$0	\$0	\$0
Contract Provider										
Personnel	\$1,932,132	\$1,705,587	\$74,049	\$0		\$0	\$0	\$0	\$0	\$0
Other	\$2,190,110	\$2,001,214	\$45,660	\$0		\$0	\$0		\$0	\$22,727
Total Contract Provider	\$4,122,242	\$3,706,800	\$119,709	\$0	1	\$0	\$0	\$0	\$0	\$22,727
Total New Programs	\$4,122,242	\$3,706,800	\$119,709	\$0	\$273,005	\$0	\$0	\$0	\$0	\$22,727
Existing Programs										
County										
Personnel	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Other	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider		# 0			#0	# 0	# 0	# 0	# 0	
Personnel Other	\$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
Total Contract Provider Total Existing Programs	\$0	\$0 \$0	\$0	\$0 \$0		\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0
Total GSD	\$4,122,242	\$3,706,800		\$0		\$0 \$0	\$0 \$0		\$0 \$0	\$22,727
Outreach and Engagement (O&E)	\$4,122,24Z	\$3,700,600	\$119,709	φυ	\$273,003	Φ0	Φ0	ΦΟ	Φ0	\$22,121
County County										
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Personnel	\$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	\$0
Contract Provider	Ψ	ΨΟ	Ψ	Ψ		Ψ	Ψ	ΨΟ	ΨΟ	Ψ
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Personnel	\$1,339,169	\$1,244,836	\$41,180	\$0		\$0	\$0	\$0	\$0	\$0
Other	\$848,403	\$788,325	\$18,736	\$0		\$0	\$0	\$0	\$0	\$17,706
Total Contract Provider	\$2,187,572	\$2,033,161	\$59,916	\$0		\$0	\$0	\$0	\$0	\$17,706
Total O&E	\$2,187,572	\$2,033,161	\$59,916	\$0		\$0	\$0	\$0	\$0	\$17,706
Total CSS Programs	\$14,568,939	\$13,156,772	\$371,081	\$0		\$0	\$0		\$0	

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County: San Diego Date: FY06-07

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
						Funding Sourc	e			
	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:	Experiultures	MITOA	1 unu	i unus	Medi-Gailii	Wedicare	i ulius	Realigilinent	Tulius	Other Fullus
1 TAY-1	\$1,453,506	\$1,218,791	\$95,134	\$0	\$139,580	\$0	\$0	\$0	\$0	\$0
2 TAY-2	\$306,790	\$306,790	\$0	\$0		\$0		\$0	\$0	\$0
3 TAY-3	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4 TAY-4	\$665,774	\$478,198	\$54,435	\$0		\$0	\$0	\$0	\$0	\$1,205
5 A-1	\$4,437,807	\$4,160,828	\$0	\$0		\$0	\$0	\$0	\$0	\$14,240
6 A-2	\$1,199,283	\$1,083,705	\$0	\$0		\$0	\$0	\$0	\$0	\$12,140
7 A-3	\$251,212	\$251,212	\$0	\$0		\$0	\$0	\$0	\$0	\$0
8 A-4	\$53,340	\$53,340	\$0	\$0		\$0		\$0	\$0	\$0
9 A-5	\$892,764	\$871,949	\$0	\$0		\$0	\$0	\$0	\$0	\$20,815
10 A-6	\$233,322	\$233,322	\$0	\$0		\$0		\$0 \$0	\$0	\$0,013
11 A-7	\$255,522 \$168,915	\$168,915	\$0	\$0 \$0		\$0		\$0 \$0	\$0	\$0
						\$0				\$581
12 A-8 13 OA-1	\$603,720 \$350,450	\$529,204 \$340,150	\$5,592 \$0	\$0 \$0		\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$581
13 OA-1 14 OA-2			\$0 \$0			\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	\$200,176	\$194,894		\$0						
15 OA-3	\$116,169	\$116,169	\$0	\$0		\$0		\$0	\$0	\$0
16 CY-1	\$1,191,802	\$1,082,974	\$40,517	\$0		\$0		\$0	\$0	\$17,564
17 CY-2.1	\$67,377	\$67,377	\$0	\$0		\$0		\$0	\$0	\$0
18 CY2.2	\$81,283	\$81,283	\$0	\$0		\$0		\$0	\$0	\$0
19 CY-3	\$361,596	\$253,447	\$51,121	\$0		\$0	\$0	\$0	\$0	\$0
20 CY-4.1	\$73,396	\$73,396	\$0	\$0		\$0	\$0	\$0	\$0	\$0
21 CY-4.2	\$54,329	\$54,329	\$0	\$0		\$0	\$0	\$0	\$0	\$0
22 CY-5.1	\$154,783	\$153,356	\$676	\$0		\$0		\$0	\$0	\$0
23 CY-5.2	\$369,446	\$333,589	\$15,474	\$0		\$0	\$0	\$0	\$0	\$142
24 CY-5.3	\$375,201	\$278,606	\$45,200	\$0		\$0		\$0	\$0	\$0
25 CY-6	\$337,670	\$224,339	\$53,088	\$0		\$0	\$0	\$0	\$0	\$126
26 CY-7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27 CY-8	\$149,397	\$149,397	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28 ALL-1	\$153,775	\$144,049	\$3,925	\$0	\$5,801	\$0	\$0	\$0	\$0	\$0
29 ALL-2	\$114,069	\$114,069	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30 ALL-3	\$151,588	\$139,094	\$5,918	\$0	\$6,576	\$0	\$0	\$0	\$0	\$0
Total CSS Programs	\$14,568,939	\$13,156,772	\$371,081	\$0	\$974,273	\$0	\$0	\$0	\$0	\$66,813
CSS Planning, Evaluation and Administration										
Planning										
Personnel	\$15,130	\$15,130								
Professional Services										
Operating Costs	\$4,344	\$4,344								
Total CSS Planning	\$19,474	\$19,474	\$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	ΨΟ	ΨΟ	ΨΟ	ΨΟ	Ψ0	Ψ	Ψο	ΨΟ	ΨΟ	Ψο
Personnel	\$745,701	\$745,701			1					
Operating Costs	\$511,380	\$511,380			1					
City/County Allocated Administration	\$686,730	\$686,730								
Start-up and One-Time Implementation ^{a/}	\$1,805,858	\$1,805,858			1					
Enhancement of Local Infrastructure ^{b/}	φ1,000,000	φ1,000,000								
Total CSS Administration	\$3,749,669	\$3,749,669	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Planning, Evaluation and Admin. Total CSS	\$3,769,143 \$18,338,081	\$3,769,143 \$16,925,914	\$0 \$371,081	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$66,813

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:
 San Diego
 Date:
 FY06-07

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					, I	Funding Source	e		1	
Funding Category	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Workforce Staffing Support										
Training and Technical Assistance										
Mental Health Career Pathways Programs										
Residency and Internship Programs										
Financial Incentive Programs										
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: San Diego Date: FY06-07

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					F	unding Source	9			
	Total Mental Health Expenditures		State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Personnel										
Operating Costs										
Other Costs										
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: San Diego PY06-07

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					ı	unding Source	9			
	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	\$18,338,081	\$16,925,914	\$371,081	\$0	\$974,273	\$0	\$0	\$0	\$0	\$66,813
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	\$18,338,081	\$16,925,914	\$371,081	\$0	\$974,273	\$0	\$0	\$0	\$0	\$66,813
Non-MHSA Mental Health Services										
Balance from SD/MC Cost Report-MH 1992 Summary	\$179,357,841		\$25,375,990	\$3,000,000	\$48,242,104	\$10,888	\$4,214,685	\$85,249,720	\$11,003,818	\$2,260,636
Total County Mental Health Services	\$197,695,922	\$16,925,914	\$25,747,071	\$3,000,000	\$49,216,377	\$10,888	\$4,214,685	\$85,249,720	\$11,003,818	\$2,327,449

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

County: San Diego Date: FY06-07

	(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		\$3,737,224				\$3,737,224
Deposits to Local MHS Fund during FY 2006-07						
Distributions from Department of Mental Health		\$35,739,299				\$35,739,299
Interest Income Posted to MHS Fund		\$627,147				\$627,147
Total Deposits	\$0	\$36,366,446	\$0	\$0	\$0	\$36,366,446
MHSA FY 2006-07 Expenditures	\$0	\$16,925,914	\$0			\$16,925,914
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	\$23,177,756	\$0	\$0	\$0	\$23,177,756

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County: San Diego Date: F	Y06-07
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	(A)	(B)	(D)	
CSS Approved One-Time Expenditures	Approved Amount	Actual Expenditures	Balance	
Extension of Community Program Planning	\$549,786		\$530,312	
System Improvement	\$0		\$0	
Information Technology One-Time	\$5,000,000	\$1,633,310	\$3,366,690	
Other Approved One-Time (please list) Systemwide Educ, Training, and Technical enhancement 1 (OT-1)	\$751,262	\$107,907	\$643,355	
2 Systemwide Outreach (OT-2)	\$145,000	\$64,641	\$80,359	
3 Other One-Time	\$11,463,860	\$3,254,569	\$8,209,291	
4			\$0	
5			\$0	
6			\$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	\$17,909,908	\$5,079,901	\$12,830,007	
One-Time Expenditures Redirected to CSS Services			\$0	
Total Use of Approved One-Time Expenditure Funding	\$17,909,908	\$5,079,901	\$12,830,007	

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 County:
 San Diego
 Date:
 FY06-07

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	
		Client and Service Information (CSI) System Provider Number(s)										
	Associated with each CSS Program											
CSS Programs:												
1 TAY-1	37JG											
2 TAY-2	-											
3 TAY-3	-											
4 TAY-4	3708*	3709*	3715	3788*	3789*	37B7*	37C6	37F3*	37FV*	37H4		
5 A-1	37JC	37JI										
6 A-2	37JM											
7 A-3	-											
8 A-4	-											
9 A-5	36HN	37AM	37EU	37EW	37F4	37J3	37J4	37JA	37JV	37JX	37JY	
10 A-6	37JQ											
11 A-7	37JN*											
12 A-8	3708*	3709*	3788*	3789*	37B7*	37DP*	37F3*	37GG				
13 OA-1	37JP*											
14 OA-2	37JP*											
15 OA-3	37JN*											
16 CY-1	3711*	3722	37GA	37AK*	37B9*	37BN*	37C7	37EB	37EG	37EJ	37EK	
	37EP	37FF	37FK	37FN	37FZ	37G5	37GA	37GC	37GI	37GN	37GS	
	37H5	37HB	37HC*									
17 CY-2.1	-											
18 CY2.2	37JZ											
19 CY-3	37H6											
20 CY-4.1	37JN*											
21 CY-4.2	37JS*											
22 CY-5.1	37JT											
23 CY-5.2	37HH											
24 CY-5.3	37H7											
25 CY-6	37H8											
26 CY-7	-											
27 CY-8	37JR											
28 ALL-1	37JK*											
29 ALL-2	37JL											
30 ALL-3	_											

Note: Some CSI Providers extend other services not funded by MHSA.

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