County:	San Diego			inty Services						Date:	06/03/09
Work Plan 1:	CY-1										
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		(A)	(6)	(0)	(U)		(F) Funding Sourc		(П)	()	(3)
	Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 1											
Full Service Pa	artnership (FSP)										
County											
Pe	rsonnel										
Ot	her										
Total Co	unty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract	Provider										
Pe	rsonnel										
Ot	her										
Total Co	ntract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP		\$0	\$0		\$0					\$0	
General Syste	m Development (GSD)										
County	,										
	rsonnel										
Ot	her										
Total Co	unty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Provider										
Pe	rsonnel										
Ot	her										
Total Co	ntract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total GSD		\$0	\$0		\$0		\$0			\$0	
Outreach and	Engagement (O&E)										
County	5.5.										
	rsonnel										
	her										
Total Co		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
	Provider						, , , , , , , , , , , , , , , , , , ,	-	, , , , , , , , , , , , , , , , , , ,		· ·
	rsonnel	\$1,336,739	\$997,286	\$160,794		\$178,660					
Ot		\$676,185	\$540,108			\$67,993					\$6,89
	ntract Provider	\$2,012,925	\$1,537,394		\$0			\$0	\$0	\$0	
Total O&E		\$2,012,925	\$1,537,394		\$0		\$0			\$0	
Total Work Plan 1		\$2,012,925	\$1,537,394		\$0		\$0			\$0	

County:	San Diego		••••••	,	and cappoin	S (C33) WON				Date:	06/03/09
Work Plan 2:	CY-2.1										00/00/02
WORK FIAIL 2:	01-2.1										
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		_		1			Funding Sourc	e			1
		Total Mental Health		State General	Other State			Other Federal		County	
	Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Work Plan 2											
Full Service Pa	artnership (FSP)										
County											
Pe	rsonnel										
Oth	her										
Total Co	unty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract	Provider										
Pe	rsonnel										
Oth	her										
Total Cor	ntract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP		\$0	\$0		\$0					\$0	
General Syster	m Development (GSD)										
County											
Pe	rsonnel										
Oth	her										
Total Co	unty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract	Provider										
Pe	rsonnel	\$68,499	\$68,499								
Oth	her	\$57,761	\$57,761								
Total Cor	ntract Provider	\$126,260	\$126,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total GSD		\$126,260	\$126,260		\$0		\$0			\$0	
Outreach and	Engagement (O&E)										
County											
Pe	rsonnel										
Oth	her										
Total Co	unty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract	Provider										
Pe	rsonnel			1							
Oth											
	ntract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total O&E		\$0	\$0		\$0					\$0	
Total Work Plan 2		\$126,260	\$126,260							\$0	

County: San Diego									Date:	06/03/0
Work Plan 3: CY-2.2										
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
	Total Mental									
	Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Work Plan 3										
Full Service Partnership (FSP)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contract Provider										
Personnel	\$126,927	\$126,927								
Other	\$190,556	\$190,556								
Total Contract Provider	\$317,483	\$317,483	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total FSP	\$317,483	\$317,483	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
General System Development (GSD)										
County										
Personnel										
Other										
Total County	\$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 GSD	\$0	\$0		\$0		\$0			\$0	
Outreach and Engagement (O&E)		* *								
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contract Provider	φυ	ψŪ	ψŪ	φο	φυ	φο	φυ	φυ	φυ	
Personnel			1		1					
Other			1		1					
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total O&E	\$0 \$0	\$0 \$0		\$0 \$0		\$0 \$0			\$0	
Total Work Plan 3	\$317,483	₄₀ \$317,483		\$0		\$0			\$0	

County:	San Diego
Work Plan 4	CY-3

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					F	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
Vork Plan 4								g		
Full Service Partnership (FSP)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	ş
Contract Provider										
Personnel	\$362,057	\$195,793	\$78,757		\$87,508					
Other	\$170,371	\$92,133	\$37,060		\$41,178					
Total Contract Provider	\$532,429	\$287,926	\$115,817	\$0	\$128,686	\$0	\$0	\$0	\$0	9
Total FSP	\$532,429	\$287,926	\$115,817	\$0	\$128,686	\$0	\$0	\$0	\$0	
General System Development (GSD)										
County										
Personnel										
Other										
Total County	\$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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Outreach and Engagement (O&E)										
County										
Personnel										
Other										
Total County	\$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 O&E	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
otal Work Plan 4	\$532,429	\$287,926	\$115,817	\$0	\$128,686	\$0	\$0	\$0	\$0	

County:	San Diego			inty Services		(, ,				Date:	06/03/09
Work Plan 5:	CY-4.2										
		(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	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 5											
Full Service Pa	artnership (FSP)										
County											
Pei	rsonnel										
Oth	ner										
Total Cou	unty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract	Provider										
Per	rsonnel										
Oth	ner										
Total Cor	ntract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total FSP		\$0	\$0		\$0					\$0	
	m Development (GSD)										
County											
Per	rsonnel										
Oth	ner										
Total Cou	unty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract	Provider										
Per	rsonnel	\$331,039	\$234,712	\$45,629		\$50,698					
Oth	ner	\$415,256	\$289,491	\$59,573		\$66,192					
Total Cor	ntract Provider	\$746,295	\$524,203	\$105,202	\$0	\$116,891	\$0	\$0	\$0	\$0	\$
Total GSD		\$746,295	\$524,203	\$105,202	\$0	\$116,891	\$0	\$0	\$0	\$0	\$
Outreach and I	Engagement (O&E)										
County											
Pei	rsonnel										
Oth	ner										
Total Cou	unty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract	Provider										
Per	rsonnel										
Oth	ner										
Total Cor	ntract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total O&E		\$0	\$0	\$0	\$0					\$0	
Total Work Plan 5		\$746,295	\$524,203	\$105,202	\$0	\$116,891	\$0	\$0	\$0	\$0	\$

County:	San Diego			inty Services		,				Date:	06/03/09
Work Plan 6:	CY-5.1										
		(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
Work Plan 6											
Full Service Pa	artnership (FSP)										
County											
•	rsonnel										
Oth	her										
Total Co	untv	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract	•							• -			
Pe	rsonnel										
Oth	her										
	ntract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total FSP		\$0	\$0		\$0					\$0	
	m Development (GSD)										
County											
•	rsonnel										
Oth	her										
Total Co	untv	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract								• -		• -	
Pe	rsonnel	\$187,281	\$135,238	\$24,652		\$27,391					
Oth		\$275,874	\$197,568			\$40,348					\$1,64
	ntract Provider	\$463,155	\$332,806		\$0			\$0	\$0	\$0	\$1,64
Total GSD		\$463,155	\$332,806	\$60,965	\$0					\$0	\$1,64
Outreach and	Engagement (O&E)										
County	00 ()										
	rsonnel										
Oth	her										
Total Co	unty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract	Provider										
Pe	rsonnel										
	her										
	ntract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total O&E		\$0	\$0		\$0					\$0	
Total Work Plan 6		\$463,155	\$332,806		\$0					\$0	

County:	San Diego			,		S (C33) WON				Date:	06/03/09
Work Plan 7:	CY-5.2										
	01 012	<u> </u>		r		1					1
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
				r		1	Funding Sourc	e	1		1
		Total Mental Health		State General	Other State			Other Federal		Country	
	Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Work Plan 7											
Full Service Pa	artnership (FSP)										
County											
Pe	rsonnel										
Ot	her										
Total Co	unty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract	Provider										
Pe	rsonnel										
Ot	her										
Total Co	ntract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Syste	m Development (GSD)										
County											
Pe	rsonnel										
Ot	her										
Total Co	unty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract	Provider										
Pe	rsonnel										
Ot	her										
Total Co	ntract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total GSD		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Outreach and	Engagement (O&E)										
County											
Pe	rsonnel										
Ot	her										
Total Co	unty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract	Provider										
Pe	rsonnel	\$218,061	\$191,301	\$12,676		\$14,085					
Ot	her	\$126,075	\$110,567	\$7,329		\$8,143					\$3
Total Co	ntract Provider	\$344,136	\$301,868	\$20,005	\$0	\$22,228	\$0				
Total O&E		\$344,136	\$301,868	\$20,005	\$0		\$0			\$0	
Total Work Plan 7		\$344,136	\$301,868	\$20,005	\$0	\$22,228	\$0	\$0	\$0	\$0	\$3

County:	San Diego
Work Plan 8:	CY-5.3

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					F	unding 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 Fund
ork Plan 8								J. J		
Full Service Partnership (FSP)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contract Provider							-			
Personnel	\$440,117	\$191,095	\$117,958		\$131,064					
Other	\$276,620	\$120,106			\$82,376					
Total Contract Provider	\$716,737	\$311,200		\$0		\$0	\$0	\$0	\$0	
Total FSP	\$716,737	\$311,200		\$0		\$0		\$0	\$0	
General System Development (GSD)										
County										
Personnel										
Other										
Total County	\$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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Outreach and Engagement (O&E)										
County										
Personnel										
Other										
Total County	\$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 O&E	\$0	\$0		\$0		\$0		\$0	\$0	
tal Work Plan 8	\$716,737	\$311,200		\$0		\$0		\$0	\$0	

County:	San Diego			inty Services		. , .				Date:	06/03/0
Work Plan 9:	CY-6										
		(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
Work Plan 9											
Full Service Pai	rtnership (FSP)										
County	,										
	sonnel										
Oth											
Total Cou		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Contract F							• •				
	sonnel										
Oth											
	tract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total FSP		\$0	\$0				\$0 \$0			\$0 \$0	\$
	n Development (GSD)								+-		
County											
•	sonnel										
Oth											
Total Cou		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract F	,	4.5			**	÷-	**		+-		
	sonnel	\$294,651	\$172,477	\$57,872		\$64,302					
Oth		\$144,585	\$104,092			\$20,578					\$1,39
	tract Provider	\$439,236	\$276,569		\$0		\$0	\$0	\$0	\$0	\$1,39
Total GSD		\$439,236	\$276,569		\$0		\$0			\$0	\$1,39
Outreach and E	ngagement (O&E)										
County											
	sonnel										
Oth	er			1							
Total Cou	nty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Contract F	,							• •			
	sonnel										
Oth	er										
	tract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total O&E		\$0	\$0		\$0		\$0			\$0	\$
Total Work Plan 9		\$439,236	\$276,569				\$0			\$0	\$1,39

County:	San Diego
Work Plan 10	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
Work Plan 10										
Full Service Partnership (FSP)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Provider										
Personnel	\$582,089	\$410,632	\$81,216	\$0	\$90,240					
Other	\$494,008	\$174,461	\$45,644	\$223,187	\$50,716					
Total Contract Provider	\$1,076,097	\$585,093		\$223,187	\$140,956	\$0	\$0	\$0	\$0	\$
Total FSP	\$1,076,097	\$585,093	\$126,861	\$223,187	\$140,956	\$0			\$0	
General System Development (GSD)										
County										
Personnel										
Other										
Total County	\$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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Outreach and Engagement (O&E)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	ş
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	
otal Work Plan 10	\$1,076,097	\$585,093	\$126,861	\$223,187	\$140,956	\$0	\$0	\$0	\$0	\$

County: San Diego			,	and cappon					Date:	06/03/09
									Date.	00/03/08
Work Plan 11: CY-8										
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
	Total Mental									
A	Health		State General	Other State			Other Federal	D	County	
Activity Work Plan 11	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Full Service Partnership (FSP)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Provider	φu	ψŪ	ψŪ	φο	φυ	φο	φυ	φυ	φυ	ų.
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)		ţ,	¢0	ψū	¢0		\$	ψũ	ţ,	ţ.
County	, 									
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$558,941	\$127,523	\$204,356		\$227,062					
Other	\$282,630	\$64,483	\$103,333		\$114,814					
Total Contract Provider	\$841,571	\$192,006	\$307,689	\$0	\$341,876	\$0	\$0	\$0	\$0	\$
Total GSD	\$841,571	\$192,006	\$307,689	\$0	\$341,876	\$0	\$0	\$0	\$0	\$
Outreach and Engagement (O&E)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0					\$0	
Total O&E	\$0	\$0		\$0					\$0	
Total Work Plan 11	\$841,571	\$192,006	\$307,689	\$0	\$341,876	\$0	\$0	\$0	\$0	\$

County: San Diego	—								Date:	06/03/0
Work Plan 12: ALL-1										
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
	Total Mental									
	Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Work Plan 12										
Full Service Partnership (FSP)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0		\$0						
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
General System Development (GSD)										
County										
Personnel										
Other										
Total County	\$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	9
Total GSD	\$0	\$0		\$0					\$0	
Outreach and Engagement (O&E)					+-			**		
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Contract Provider	ψŪ	φο	φυ	φο	φυ	φο	φυ	φο	ψŪ	
Personnel	\$212,225	\$169,309	\$10,800		\$32,116					1
Other	\$35,562	\$30,026			\$32,110					
Total Contract Provider	\$247,787	\$30,020		\$0			\$0	\$0	\$0	9
Total O&E	\$247,787	\$199,336		\$0 \$0		\$0			\$0 \$0	
Total Work Plan 12	\$247,787	\$199,336		\$0 \$0					\$0 \$0	

County: San Diego									Date:	06/03/0
Work Plan 13: ALL-2										
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
	Total Mental									
	Health		State General				Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Work Plan 13										
Full Service Partnership (FSP)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0		\$0		\$0				
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
General System Development (GSD)										
County										
Personnel										
Other										
Total County	\$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	9
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Outreach and Engagement (O&E)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contract Provider					-					
Personnel	\$100,390	\$100,390								
Other	\$77,432	\$77,432								1
Total Contract Provider	\$177,822	\$177,822		\$0	\$0	\$0	\$0	\$0	\$0	9
Total O&E	\$177,822	\$177,822		\$0		\$0 \$0			\$0 \$0	
Total Work Plan 13	\$177,822	\$177,822				\$0			\$0	

County: San Diego									Date:	06/03/0
Work Plan 14: ALL-4										
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						unding Sourc				
	Total Mental									
	Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Work Plan 14										
Full Service Partnership (FSP)										
County										
Personnel										
Other			1							
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	:
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0		\$0	\$0	\$0				
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
General System Development (GSD)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Contract Provider										
Personnel	\$0	\$0								
Other	\$747,857	\$747,857								
Total Contract Provider	\$747,857	\$747,857	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Total GSD	\$747,857	\$747,857	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Outreach and Engagement (O&E)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Contract Provider										
Personnel										
Other			1							
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Total O&E	\$0	\$0		\$0		\$0			\$0	
Fotal Work Plan 14	\$747,857	\$747,857		\$0		\$0			\$0	

County: San Diego									Date:	06/03/0
Work Plan 15: ALL-5	_									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
	Total Mental									
	Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Work Plan 15										
Full Service Partnership (FSP)										
County										
Personnel										
Other										
Total County	\$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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
General System Development (GSD)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contract Provider										
Personnel	\$315,055	\$276,578			\$38,477					
Other	\$100,313	\$88,062			\$12,251					
Total Contract Provider	\$415,368	\$364,639	\$0	\$0		\$0	\$0	\$0	\$0	
Total GSD	\$415,368	\$364,639		\$0		\$0			\$0	
Outreach and Engagement (O&E)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contract Provider	ψŪ	ψŪ	ψŪ	ψŪ	ψŰ	φο	ψŪ	ψŪ	ψŪ	
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total O&E	\$0 \$0	\$0 \$0		\$0 \$0		\$0			\$0 \$0	
Fotal Work Plan 15	\$415,368	\$364,639		\$0					\$0	

 County:
 San Diego

 Work Plan 16:
 ALL-6 (CY4.1, A-7, OA-3)

	(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
Work Plan 16										
Full Service Partnership (FSP)										
County										
Personnel										
Other										
Total County	\$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 FSP	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$
General System Development (GSD)										
County										
Personnel										
Other										
Total County	\$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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Outreach and Engagement (O&E)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Provider										
Personnel	\$138,676	\$138,676								
Other	\$999,044	\$999,044								
Total Contract Provider	\$1,137,720	\$1,137,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total O&E	\$1,137,720	\$1,137,720		\$0		\$0		\$0	\$0	\$
otal Work Plan 16	\$1,137,720	\$1,137,720		\$0		\$0		\$0	\$0	\$

County:	San Diego
Work Plan 17	TAY-1

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					F	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
Work Plan 17		-								
Full Service Partnership (FSP)										
County										
Personnel	\$103,229	\$103,229								
Other	\$7,124	\$7,124								
Total County	\$110,353	\$110,353	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$1,131,344	\$545,147	\$277,672		\$308,525					
Other	\$1,169,665	\$807,203	\$171,693		\$190,770					
Total Contract Provider	\$2,301,009	\$1,352,349	\$449,365	\$0	\$499,295	\$0	\$0	\$0	\$0	\$
Total FSP	\$2,411,362	\$1,462,702	\$449,365	\$0	\$499,295	\$0	\$0	\$0	\$0	\$
General System Development (GSD)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0		\$0		\$0		\$0	\$0	
Total GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Outreach and Engagement (O&E)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0		\$0		\$0		\$0	\$0	
Total O&E	\$0	\$0		\$0		\$0		\$0	\$0	
Fotal Work Plan 17	\$2,411,362	\$1,462,702	\$449,365	\$0	\$499,295	\$0	\$0	\$0	\$0	\$0

County:	San Diego		••••••	ity Services	and cappen					Date:	06/03/09
Work Plan 18:	TAY-2										00,00/00
						1		1			
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		-		r		1	Funding Sourc	e	1		
		Total Mental Health		State General	Other State			Other Federal		County	
A	ctivity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Work Plan 18											
Full Service Parti	nership (FSP)										
County	,										
Perso	onnel										
Other	r										
Total Coun	ity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Pr	rovider										
Perso	onnel										
Other	r										
Total Contr	ract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total FSP		\$0	\$0		\$0					\$0	
General System	Development (GSD)										
County											
Perso	onnel										
Other	r										
Total Coun	ity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Pr	rovider										
Perso	onnel	\$229,616	\$229,616	;							
Other	r	\$90,728	\$90,728								
Total Contr	ract Provider	\$320,344	\$320,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total GSD		\$320,344	\$320,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Outreach and En	ngagement (O&E)										
County											
Perso	onnel										
Other	r										
Total Coun	ity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Pr	rovider										
Perso	onnel										
Other	r										
Total Contr	ract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total O&E		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
Total Work Plan 18		\$320,344	\$320,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$

County: San Diego	_								Date:	06/03/0
Work Plan 19: TAY-3	_									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
	Total Mental									
	Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Work Plan 19										
Full Service Partnership (FSP)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	ş
Contract Provider										
Personnel	\$566,035	\$566,035	;							
Other	\$431,192	\$392,197								\$38,99
Total Contract Provider	\$997,227	\$958,232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,99
Total FSP	\$997,227	\$958,232				\$0	\$0		\$0	\$38,99
General System Development (GSD)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	g
Contract Provider				• •						
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	ş
Total GSD	\$0	\$0		\$0		\$0			\$0	
Outreach and Engagement (O&E)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Contract Provider	ΨŬ	ψū	ţ.	¢0	ţ,	¢0	ţ.	ψ υ	ψu	`
Personnel					1			1		1
Other					1			1		1
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Total O&E	\$0	\$0		\$0		\$0			\$0 \$0	
Total Work Plan 19	\$997,227	\$958,232							\$0	

County:	San Diego		••••••							Date:	06/03/09
Work Plan 20:	TAY-4										00,00/03
Work Plan 20:	TAT-4										
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
				1		1	Funding Sourc	e	1		1
		Total Mental Health		State Comment	Other State			Other Federal		Country	
	Activity	Expenditures	MHSA	State General Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Work Plan 20											
Full Service Pa	rtnership (FSP)										
County											
Pers	sonnel										
Oth	er										
Total Cou	inty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract F	Provider										
Pers	sonnel										
Oth	er										
Total Con	tract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP		\$0	\$0		\$0		\$0		\$0	\$0	\$0
General System	n Development (GSD)										
County											
Pers	sonnel										
Oth	er										
Total Cou	inty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract F	Provider										
Pers	sonnel	\$628,431	\$394,000	\$111,046		\$123,384					
Oth	er	\$603,651	\$406,746	\$91,958		\$102,176					\$2,77
Total Con	tract Provider	\$1,232,082	\$800,746	\$203,004	\$0	\$225,560	\$0	\$0	\$0	\$0	\$2,77
Total GSD		\$1,232,082	\$800,746	\$203,004	\$0	\$225,560	\$0	\$0	\$0	\$0	\$2,77
Outreach and E	Engagement (O&E)										
County											
Pers	sonnel										
Oth	er										
Total Cou	inty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract F	Provider										
Pers	sonnel										
Oth	er										
Total Con	tract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E		\$0	\$0	\$0	\$0		\$0			\$0	
Total Work Plan 20		\$1,232,082	\$800,746	\$203,004	\$0	\$225,560	\$0	\$0	\$0	\$0	\$2,771

County:	San Diego
Work Plan 21:	A-1

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					F	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
ork Plan 21										
Full Service Partnership (FSP)										
County										
Personnel	\$171,437	\$171,437								
Other	\$7,892	\$7,892								
Total County	\$179,329	\$179,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Provider										
Personnel	\$1,895,226	\$1,599,331			\$295,895					
Other	\$3,939,730	\$3,538,758			\$314,669					\$86,30
Total Contract Provider	\$5,834,956	\$5,138,089	\$0	\$0	\$610,564	\$0	\$0	\$0	\$0	\$86,30
Total FSP	\$6,014,285	\$5,317,418		\$0		\$0	\$0	\$0	\$0	\$86,30
General System Development (GSD)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Total GSD	\$0	\$0		\$0		\$0	\$0	\$0	\$0	9
Outreach and Engagement (O&E)										
County										
Personnel										
Other										
Total County	\$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 O&E	\$0	\$0		\$0		\$0		\$0	\$0	
otal Work Plan 21	\$6,014,285	\$5,317,418		\$0		\$0		\$0	\$0	

County:	San Diego
Work Plan 22	Δ-2

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					F	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 Fund
ork Plan 22										
Full Service Partnership (FSP)										
County										
Personnel	\$118,910	\$118,910								
Other	\$3,580	\$3,580								
Total County	\$122,490	\$122,490		\$0	\$0	\$0	\$0	\$0	\$0	
Contract Provider	•, - • •	••==,•••			÷-		÷-	+-		
Personnel	\$615,154	\$486,397			\$128,757					
Other	\$1,368,330	\$1,212,759			\$128,073					\$27,4
Total Contract Provider	\$1,983,484	\$1,699,157		\$0		\$0	\$0	\$0	\$0	
Total FSP	\$2,105,974	\$1,821,647		\$0		\$0		\$0	\$0	
General System Development (GSD)	4 -, · · · · · ·	¢.,e=.,e			+			÷-		¥=- ,
County										
Personnel										
Other										
Total County	\$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 GSD	\$0	\$0		\$0		\$0		\$0	\$0	
Outreach and Engagement (O&E)		* *								
County										
Personnel										
Other										
Total County	\$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 O&E	\$0	\$0		\$0		\$0		\$0	\$0	
tal Work Plan 22	\$2,105,974	\$1,821,647	\$0	\$0		\$0		\$0	\$0	

County: San Diego									Date:	06/03/0
Work Plan 23: A-3										
	(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
Work Plan 23	Experialitures	MINSA	Fund	Funds	Medi-Cal FFF	Wedicare	Funds	Realignment	Funds	Other Funds
Full Service Partnership (FSP)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Provider	φυ	ψυ	Ψ0	ψŪ	40	φυ	ψυ	ψυ	ψυ	Ψ
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total FSP	\$0	\$0 \$0		\$0 \$0		\$0			\$0 \$0	
General System Development (GSD)	ψυ	ψŪ	40	ψυ	φ0	ψυ	ψυ	ψ0	ψŪ	Ψ
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Provider				**						•
Personnel	\$365,955	\$365,955								
Other	\$191,260	\$191,260								
Total Contract Provider	\$557,215	\$557,215		\$0	\$0	\$0	\$0	\$0	\$0	\$
Total GSD	\$557,215	\$557,215		\$0					\$0	
Outreach and Engagement (O&E)										
County										
Personnel										
Other										
Total County	\$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 O&E	\$0	\$0		\$0		\$0			\$0	\$
Total Work Plan 23	\$557,215	\$557,215	\$0			\$0	\$0	\$0	\$0	

0								Date:	06/03/09
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					Funding Sourc	e .			
Total Mental									
Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
GSD)									
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			• •	• •					
\$17 430	\$17 430								
			\$0	\$0	\$0	\$0	\$0	\$0	\$
	¢11,002	ψũ	ψu	φü	ψu	ψũ	ψũ	ψũ	Ŷ
-/									
\$0	\$0	\$0	\$0	\$0	\$0	02	\$0	\$0	\$
φυ	φU	\$ 0	φU	\$ 0	φυ	φυ	\$ 0	φU	9
		1							
		1							
C O	* 0	* 0	¢0	¢0.	¢0	* 0	\$ 0	* 0	
	Total Mental Health Expenditures \$0	Total Mental Health Expenditures MHSA S0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$17,430 \$17,430 \$17,430 \$17,430 \$54,222 \$71,652 \$71,652 \$71,652 \$71,652 \$71,652 \$71,652 \$71,652 \$0 \$0 \$0 \$0	Total Mental Health Expenditures State General Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$17,430 \$17,430 \$10 \$54,222 \$54,222 \$54,222 \$71,652 \$71,652 \$0 \$0 \$0 \$0 \$17,430 \$17,430 \$10 \$54,222 \$54,222 \$50 \$71,652 \$71,652 \$0 \$10 \$10 \$10 \$50 \$50 \$0	Total Mental Health Expenditures MHSA State General Fund Other State Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$17,430 \$17,430 \$17,430 \$0 \$0 \$17,652 \$71,652 \$0 \$0 \$0 \$17,652 \$71,652 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Total Mental Health Expenditures MHSA State General Fund Other State Funds Medi-Cal FFP \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$17,430 \$17,430 \$17,430 \$0 \$0 \$0 \$0 \$17,652 \$71,652 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <	Total Mental Health Expenditures MHSA State General Fund Other State Fund Medi-Cal FFP Medicare \$0 <td>Total Mental Health Expenditures MHSA State General Fund Other State Funds Medical FFP Medicare Other Federal Funds \$0</td> <td>Total Mental Health Expenditures MHSA State General Fund Other State Funds Medi-Cal FFP Medicare Other Federal Funds Realignment \$0 <td< td=""><td>Total Mental Health Expenditures State General MHSA State General Funds Other State Funds Medical FFP Medicare Other Federal Funds County Funds \$0<!--</td--></td></td<></td>	Total Mental Health Expenditures MHSA State General Fund Other State Funds Medical FFP Medicare Other Federal Funds \$0	Total Mental Health Expenditures MHSA State General Fund Other State Funds Medi-Cal FFP Medicare Other Federal Funds Realignment \$0 <td< td=""><td>Total Mental Health Expenditures State General MHSA State General Funds Other State Funds Medical FFP Medicare Other Federal Funds County Funds \$0<!--</td--></td></td<>	Total Mental Health Expenditures State General MHSA State General Funds Other State Funds Medical FFP Medicare Other Federal Funds County Funds \$0 </td

County: San Diego									Date:	06/03/09
Work Plan 25: 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
Work Plan 25		-								
Full Service Partnership (FSP)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$C	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0		\$0		\$C			\$0	
General System Development (GSD)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$C	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$767,119	\$767,119								
Other	\$410,643	\$406,493								\$4,150
Total Contract Provider	\$1,177,762	\$1,173,612	\$0	\$0	\$0	\$C	\$0	\$0	\$0	\$4,150
Total GSD	\$1,177,762	\$1,173,612		\$0		\$0	\$0		\$0	
Outreach and Engagement (O&E)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$C	\$0	\$0	\$0	\$
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total O&E	\$0	\$0		\$0		\$0			\$0	
Total Work Plan 25	\$1,177,762	\$1,173,612	\$0			\$0	\$0		\$0	\$4,150

County:	San Diego	_								Date:	06/03/0
Work Plan 26:	A-6										
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			<u> </u>				Funding Sourc				
4.0	tivity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 25	livity	Experiatures	WINGA	Fullu	Fullus		Medicale	Fullus	Realignment	Fullus	Other Fullus
Full Service Partn	ershin (ESP)										
County											
Persor	nnel										
Other											
Total County	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Pro		φυ	ψŪ	φυ	φο	φΰ	φο	φυ	φυ	φυ	4
Persor											
Other											
Total Contra	ect Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total FSP		\$0 \$0	\$0 \$0		\$0 \$0		\$0 \$0			\$0 \$0	\$
	Development (GSD)	ψυ	ψŪ	φΰ	φο	ψΰ	φο	ψŪ	φο	ψŪ	Ŷ
County	(CCD)										
Persor	nnel										
Other											
Total County	/	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Contract Pro		÷-							+-		
Persor		\$210,790	\$210,790								
Other		\$209,876	\$209,876								
Total Contra	ct Provider	\$420,666	\$420,666		\$0	\$0	\$0	\$0	\$0	\$0	9
Total GSD		\$420,666	\$420,666		\$0		\$0			\$0	9
Outreach and Eng	agement (O&E)										
County											
Persor	nnel										
Other											
Total County	/	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	S
Contract Pro	ovider				-						
Persor	nnel										
Other											
Total Contra	ct Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Total O&E		\$0	\$0	\$0	\$0		\$0			\$0	9
Total Work Plan 25		\$420,666	\$420,666		\$0		\$0			\$0	\$

County:	San Diego	_								Date:	06/03/09
Work Plan 27:	A-8	_									
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
							Funding Sourc	e			
		Total Mental Health		State General	Other State			Other Federal		County	
	ctivity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Work Plan 25											
Full Service Part	tnership (FSP)										
County											
	onnel										
Othe											
Total Cour		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract P											
Pers	onnel										
Othe	er										
Total Cont	ract 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)										
County											
Pers	onnel										
Othe	r										
Total Cour	nty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract P	rovider										
Pers	onnel	\$528,477	\$444,981			\$83,497					
Othe	er	\$560,432	\$491,636			\$66,301					\$2,495
Total Cont	ract Provider	\$1,088,909	\$936,616	\$0	\$0	\$149,798	\$0	\$0	\$0	\$0	\$2,495
Total GSD		\$1,088,909	\$936,616	\$0	\$0	\$149,798	\$0	\$0	\$0	\$0	\$2,495
Outreach and Er	ngagement (O&E)										
County											
	onnel										
Othe	er										
Total Cour		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract P											
Pers	onnel										
Othe											
	ract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E		\$0	\$0		\$0		\$0				
Total Work Plan 25		\$1,088,909	\$936,616		\$0						

County:	San Diego	_								Date:	06/03/0
Work Plan 28:	A-9	_									
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			<u> </u>				Funding Sourc				
		Total Mental Health		State General	Other State			Other Federal		County	
Acti	ivity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Work Plan 25											
Full Service Partne	rsnip (FSP)										
County											
Person	nei										
Other							*			^	
Total County	1 I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Prov											
Person	nei										
Other											
Total Contrac	t Provider	\$0	\$0		\$0		\$0			\$0	\$
Total FSP		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
General System De	evelopment (GSD)										
County											
Person	nel										
Other											
Total County		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Prov											
Person	nel	\$81,609	\$75,508			\$6,101					
Other		\$90,746	\$85,609			\$5,138					
Total Contrac	t Provider	\$172,355	\$161,116		\$0		\$0			\$0	\$
Total GSD		\$172,355	\$161,116	\$0	\$0	\$11,239	\$0	\$0	\$0	\$0	9
Outreach and Enga	agement (O&E)										
County											
Person	nel										
Other											
Total County		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Contract Prov	/ider	1 1		1							
Person	nel	1									
Other		1 1		1							
Total Contrac	t Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Total O&E		\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	9
Total Work Plan 25		\$172,355	\$161,116	\$0	\$0	\$11,239	\$0	\$0	\$0	\$0	9

County:	San Diego			,		S (C33) WON				Date:	06/03/09
Work Plan 29:	A-10	_									
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			(=)	(6)	(-)		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
Work Plan 25											
Full Service Pa	rtnership (FSP)										
County	,										
	sonnel										
Oth	er										
Total Cou	inty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract	•								-		
Per	sonnel										
Oth	er										
	tract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total FSP		\$0	\$0		\$0					\$0	
	n Development (GSD)					+-					
County											
	sonnel										
Oth	er										
Total Cou	intv	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract								• -		• -	
Per	sonnel	\$0	\$0								
Oth		\$0	\$0								
Total Con	tract Provider	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$
Total GSD		\$0	\$0		\$0					\$0	
Outreach and E	Engagement (O&E)										
County	5.5										
-	sonnel										
Oth	er										
Total Cou		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract					÷-				* *		· ·
	sonnel										
Oth											
	tract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total O&E		\$0	\$0		\$0					\$0	
Total Work Plan 25		\$0	\$0		\$0					\$0	

County: San Diego Work Plan 30: OA-1									Date:	06/03/
Work Fran So. OA-1	_									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Funding Sourc	e Other Federal Funds	Realignment	County Funds	Other Fund
Vork Plan 25										
Full Service Partnership (FSP)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contract Provider										
Personnel	\$672,032	\$555,183			\$116,849					
Other	\$870,004	\$790,173			\$79,831					
Total Contract Provider	\$1,542,036	\$1,345,356	\$0	\$0	\$196,680	\$0	\$0	\$0	\$0	
Total FSP	\$1,542,036	\$1,345,356	\$0	\$0		\$0			\$0	
General System Development (GSD)										
County										
Personnel										
Other										
Total County	\$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 GSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Outreach and Engagement (O&E)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0		\$0		\$0			\$0	
Total O&E	\$0	\$0		\$0		\$0		\$0	\$0	
otal Work Plan 25	\$1,542,036	\$1,345,356	\$0	\$0	\$196,680	\$0	\$0	\$0	\$0	

County:	San Diego		••••••	,	and capper	S (C33) WON				Date:	06/03/09
Work Plan 31:	OA-2									Date.	00/03/03
WORK Flatt ST:	UA-2										
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
				1		1	Funding Sourc	e			1
		Total Mental Health		State General	Other State			Other Federal		County	
	Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Work Plan 25											
Full Service Par	rtnership (FSP)										
County											
Pers	sonnel										
Othe	er										
Total Cou	nty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	ş
Contract F	Provider										
Pers	sonnel										
Othe	er										
Total Con	tract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total FSP		\$0	\$0		\$0					\$0	
General System	n Development (GSD)										
County											
Pers	sonnel										
Othe	er										
Total Cou	nty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract F	Provider										
Pers	sonnel	\$464,041	\$378,106	;		\$85,935					
Othe	er	\$446,881	\$390,940			\$55,941					
Total Con	tract Provider	\$910,922	\$769,046	\$0	\$0	\$141,876	\$0	\$0	\$0	\$0	\$
Total GSD		\$910,922	\$769,046	\$0	\$0	\$141,876	\$0	\$0	\$0	\$0	\$
Outreach and E	ngagement (O&E)										
County											
Pers	sonnel										
Othe	er										
Total Cou	nty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract F	Provider										
Pers	sonnel										
Othe	er										
Total Con	tract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total O&E		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$
Total Work Plan 25		\$910,922	\$769,046	\$0	\$0	\$141,876	\$0	\$0		\$0	\$

County: San Diego	_								Date:	06/03/0
Work Plan 32: TAOA-1										
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
	Total Mental									
	Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Work Plan 25										
Full Service Partnership (FSP)										
County										
Personnel										
Other										
Total County	\$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 FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
General System Development (GSD)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Provider										
Personnel	\$36,597	\$36,597								
Other	\$4,653	\$4,653								
Total Contract Provider	\$41,250	\$41,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Total GSD	\$41,250	\$41,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Outreach and Engagement (O&E)										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Total O&E	\$0	\$0		\$0		\$0			\$0	
Total Work Plan 25	\$41,250	\$41,250		\$0					\$0	

ver 4 (12/2008)

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

County:	San Diego									Date:	06/03/
Work Plan 33:	TAOA-2 (ALL-3)									Date.	06/03/
WORK FIAN 33:	TAUA-2 (ALL-3)										
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		-		1	1		Funding Sourc	e	1	1	r
		Total Mental								_	
		Health		State General				Other Federal		County	
Act Work Plan 25	tivity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Fund
Full Service Partne	arahia (ESD)										
County	ersnip (FSP)										
Persor	anal										
Other	lillei										
Total County	,	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contract Pro		φU	φυ	φυ	φυ	φ 0	φυ	φU	φ 0	φυ	
Persor											
Other											
Total Contra	ect Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total FSP		\$0 \$0	\$0 \$0				\$0				
	Development (GSD)	ψU	ψŪ	ψυ	ψυ	φ0	ψυ	ψυ	ψ0	ψυ	
County	(COD)										
Persor	nnel										
Other											
Total County	/	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contract Pro								**			
Persor		\$169,713	\$160,385			\$9,328					
Other		\$206,960	\$198,839			\$8,120					
Total Contra	ct Provider	\$376,673	\$359,224		\$0		\$0	\$0	\$0	\$0	
Total GSD		\$376,673	\$359,224	\$0	\$0		\$0				
Outreach and Eng	agement (O&E)										
County											
Persor	nnel										
Other											
Total County	/	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contract Pro	ovider										
Persor	nnel										
Other											
Total Contra	ict Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total O&E		\$0	\$0		\$0		\$0				
Total Work Plan 25		\$376,673	\$359,224	\$0	\$0	\$17,449	\$0	\$0	\$0	\$0	

Page 25

County:	San Diego			,		S (C33) Woll				Date:	06/03/09
Work Plan 32:	TAOA-3	_									
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
							Funding Sourc	e			
A	Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Work Plan 25											
Full Service Par	tnership (FSP)										
County	,										
	sonnel	\$38,581	\$38,581								
Othe	er	\$0	\$0								
Total Cour	nty	\$38,581	\$38,581	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract F	•			-					-		
Pers	sonnel										
Othe	er										
Total Cont	tract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP		\$38,581	\$38,581	\$0	\$0					\$0	
General System	Development (GSD)										
County											
Pers	sonnel										
Othe	ər										
Total Cour	nty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract F	Provider										
Pers	sonnel										
Othe	er										
Total Cont	tract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Outreach and E	ngagement (O&E)										
County											
Pers	sonnel										
Othe	er										
Total Cour	nty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract F	Provider										
Pers	sonnel										
Othe	er										
Total Cont	tract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E		\$0	\$0	\$0	\$0					\$0	
Total Work Plan 25		\$38,581	\$38,581	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County: San Diego

						-				
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	9			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
All Work Plans										
Full Service Partnership (FSP)										
County										
Personnel	\$432,157	\$432,157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$18,596	\$18,596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$450,753	\$450,753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$6,390,981	\$4,676,540	\$555,604	\$0	\$1,158,837	\$0	\$0	\$0	\$0	\$0
Other	\$8,910,476	\$7,318,345	\$328,536	\$223,187	\$887,613	\$0	\$0	\$0	\$0	\$152,796
Total Contract Provider	\$15,301,457	\$11,994,885	\$884,139	\$223,187	\$2,046,450	\$0	\$0	\$0	\$0	\$152,796
Total FSP	\$15,752,210	\$12,445,638	\$884,139	\$223,187	\$2,046,450	\$0	\$0	\$0	\$0	\$152,796
General System Development (GSD)										
County										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$5,255,244	\$4,095,513	\$443,554	\$0	\$716,177	\$0	\$0	\$0	\$0	\$0
Other	\$4,894,327	\$4,080,315	\$309,698	\$0	\$491,860	\$0	\$0	\$0	\$0	\$12,455
Total Contract Provider	\$10,149,572	\$8,175,828	\$753,252	\$0	\$1,208,037	\$0	\$0	\$0	\$0	\$12,455
Total GSD	\$10,149,572	\$8,175,828	\$753,252	\$0	\$1,208,037	\$0	\$0	\$0	\$0	\$12,455
Outreach and Engagement (O&E)										
County										
Personnel	\$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										
Personnel	\$2,006,091	\$1,596,962	\$184,270	\$0	\$224,860	\$0	\$0	\$0	\$0	\$0
Other	\$1,914,298	\$1,757,178	\$69,916			\$0	\$0	\$0	\$0	\$6,926
Total Contract Provider	\$3,920,390	\$3,354,140	\$254,186	\$0	\$305,139	\$0	\$0	\$0	\$0	\$6,926
Total O&E	\$3,920,390	\$3,354,140	\$254,186	\$0	\$305,139	\$0	\$0	\$0	\$0	\$6,926
Total CSS Work Plans	\$29,822,172	\$23,975,606	\$1,891,577	\$223,187	\$3,559,626	\$0	\$0	\$0	\$0	\$172,177

County:

San Diego

Date: 06/03/09

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	(A)	(B)	(C)	(D)	(E)	(F) Funding Sourc	(G)	(H)	(I)	(J)
	Total Mental					-unuing Sourc				
	Health		State General	Other State			Other Federal		County	
	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
CSS Work Plans										
1 CY-1	\$2,012,925	\$1,537,394	\$221,988	\$0		\$0	\$0	\$0	\$0	\$6,890
2 CY-2.1	\$126,260	\$126,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 CY-2.2	\$317,483	\$317,483	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 CY-3	\$532,429	\$287,926	\$115,817	\$0	\$128,686	\$0	\$0	\$0	\$0	\$0
5 CY-4.2	\$746,295	\$524,203	\$105,202	\$0	\$116,891	\$0	\$0	\$0	\$0	\$0
6 CY-5.1	\$463,155	\$332,806	\$60,965	\$0 \$0	\$67,739	\$0 \$0	\$0 \$0	\$0 ©0	\$0 ©0	\$1,644
7 CY-5.2	\$344,136	\$301,868	\$20,005	\$0 \$0	\$22,228	\$0 \$0	\$0 \$0	\$0 ©0	\$0 \$0	\$36
8 CY-5.3 9 CY-6	\$716,737	\$311,200 \$276,569	\$192,096	\$0 \$0	\$213,440	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$1,395
9 CY-6 10 CY-7	\$439,236 \$1,076,097	\$276,569 \$585,093	\$76,392 \$126,861	٥0 \$223,187	\$84,880 \$140,956	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,395 \$0
10 CY-7 11 CY-8	\$1,076,097 \$841,571	\$585,093 \$192,006	\$126,861 \$307,689	\$223,187 \$0	\$140,956 \$341,876	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$U \$0
12 ALL-1				\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
12 ALL-1 13 ALL-2	\$247,787 \$177,822	\$199,336 \$177,822	\$12,193 \$0	\$0 \$0	\$36,258 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
13 ALL-2 14 ALL-4	\$177,822 \$747,857	\$177,822 \$747,857	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
14 ALL-4 15 ALL-5	\$747,857 \$415,368	\$747,857 \$364,639	\$0 \$0	\$0 \$0	ەن \$50,729	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
16 ALL-6 (CY4.1, A-7, OA-3)	\$415,300	\$364,639	\$0 \$0	\$0 \$0	\$50,729	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
17 TAY-1	\$1,137,720 \$2,411,362	\$1,137,720 \$1,462,702	\$0 \$449,365	\$0 \$0	\$0 \$499,295	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
18 TAY-2	\$320,344	\$320,344	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
19 TAY-3	\$997,227	\$958,232	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$38,995
20 TAY-4	\$1,232,082	\$800,746	\$203,004	\$0 \$0	\$225,560	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$2,771
21 A-1	\$6,014,285	\$5,317,418	¢200,004 \$0	\$0 \$0	\$610,564	\$0 \$0	\$0	\$0	\$0 \$0	\$86,303
22 A-2	\$2,105,974	\$1,821,647	\$0	\$0 \$0	\$256,829	\$0 \$0	\$0	\$0	\$0	\$27,498
23 A-3	\$557,215	\$557,215	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0
24 A-4	\$71,652	\$71,652	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 A-5	\$1,177,762	\$1,173,612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,150
26 A-6	\$420,666	\$420,666	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27 A-8	\$1,088,909	\$936,616	\$0	\$0	\$149,798	\$0	\$0	\$0	\$0	\$2,495
28 A-9	\$172,355	\$161,116	\$0	\$0	\$11,239	\$0	\$0	\$0	\$0	\$0
29 A-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30 OA-1	\$1,542,036	\$1,345,356	\$0	\$0	\$196,680	\$0	\$0	\$0	\$0	\$0
31 OA-2	\$910,922	\$769,046	\$0	\$0	\$141,876	\$0	\$0	\$0	\$0	\$0
32 TAOA-1	\$41,250	\$41,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33 TAOA-2 (ALL-3)	\$376,673	\$359,224	\$0	\$0	\$17,449	\$0	\$0	\$0	\$0	\$0
34 TAOA-3	\$38,581	\$38,581	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total CSS Work Plans	\$29,822,172	\$23,975,606	\$1,891,577	\$223,187	\$3,559,626	\$0	\$0	\$0	\$0	\$172,177
CSS Planning, Evaluation and Administration										
Planning										
Personnel										
Professional Services										
Operating Costs										
Total CSS Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluation										
Personnel										
Professional Services										
Operating Costs										
Total CSS Evaluation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration	\$0.004.500	¢4 500 000			¢707 500					
Personnel	\$2,301,529	\$1,533,969			\$767,560					
Operating Costs	\$1,863,866	\$1,242,267			\$621,599					
City/County Allocated Administration	\$1,049,094	\$699,221			\$349,873					
Start-up and One-Time Implementation ^{av}	\$5,087,474	\$3,543,485			\$1,543,989					
Enhancement of Local Infrastructure ^{b/}	\$10 004 000	\$7 040 044			¢2 000 001	**	* •	^	**	
Total CSS Administration	\$10,301,962	\$7,018,941 \$7,018,041	\$0 \$0	\$0 \$0	\$3,283,021	\$0 \$0	\$0 \$0	\$0 ©	\$0 \$0	\$0 \$0
Total CSS Planning, Evaluation and Admin. Total CSS	\$10,301,962 \$40,124,134	\$7,018,941 \$30,994,548	\$0 \$1,891,577	\$0 \$223,187	\$3,283,021 \$6,842,647	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$172,177
10(a) 000	φ 4 0,124,134	400,994,048	φι,091,3//	φ223,187	φ0,042,047	\$ U	\$ U	\$U	\$ U	φ1/2,1//

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

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

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

County: San Diego	-								Date:	06/03/09
[(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
	(A)	(6)	(0)	(0)		Funding Source		(1)	(1)	(3)
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP		Other Federal Funds	Realignment	County Funds	Other Funds
Personnel	\$56,520	\$56,520								
Other	\$22,054	\$22,054								
Total PEI Community Program Planning	\$78,574	\$78,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

County: San Diego

r							L			
	(A)	(B)	(C)	(D)	(E)	(F) Funding Sourc	(G)	(H)	(I)	(J)
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
WET Planning										
Workforce Staffing Support	\$236,760	\$236,760								
Training and Technical Assistance	\$25,000	\$25,000								
Mental Health Career Pathways Programs										
Residency and Internship Programs										
Financial Incentive Programs										
Total WET Planning	\$261,760	\$261,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WET Work Plans										
Workforce Staffing Support										
Training and Technical Assistance										
Mental Health Career Pathways Programs										
Residency and Internship Programs										
Financial Incentive Programs										
Total WET Work Plans	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Workforce Education and Training	\$261,760	\$261,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

County: San D	iego								Date:	06/03/09
r	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(L)
		(6)	(0)	(0)		Funding Source			(1)	(3)
	Total Mental Health Expenditures		State General Fund		Medi-Cal FFP		Other Federal Funds	Realignment	County Funds	Other Funds
Personnel										
Other										
Total CPP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

County: San Diego

Date: 06/03/09

Г		-	(2)	(7)	(=)	((-)			()
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Funding Sourc Medicare	e Other Federal Funds		County Funds	Other Funds
MHSA Components ^{a/}										
1 Community Program Planning ^{a/}	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Community Services and Supports	\$40,124,134	\$30,994,548	\$1,891,577	\$223,187	\$6,842,647	\$0	\$0	\$0	\$0	\$172,177
3 Workforce Education and Training	\$261,760	\$261,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Capital Facilities and Technological Needs										
5 Prevention and Early Intervention	\$78,574	\$78,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total MHSA Components ^{a/}	\$40,464,469	\$31,334,882	\$1,891,577	\$223,187	\$6,842,647	\$0	\$0	\$0	\$0	\$172,177
Non-MHSA Mental Health Services										
Balance from SD/MC Cost Report-MH 1992 Summary	\$181,311,442		\$24,871,119	\$2,776,813	\$44,263,346	\$24,904	\$3,467,527	\$89,326,784	\$12,887,365	\$3,693,584
Total County Mental Health Services	\$221,775,911	\$31,334,882	\$26,762,696	\$3,000,000	\$51,105,993	\$24,904	\$3,467,527	\$89,326,784	\$12,887,365	\$3,865,761

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

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

County: San Diego	_				Date:	06/03/09
	(A)	(B)	(C)	(D)	(E)	(F)
Fiscal Year 2007-08	Community Program Planning	Community Services and Supports	Workforce Education and Training	Capital Facilities and Technological Needs	Prevention and Early Intervention	Total-All Components
MHSA Unspent Funds Available from Prior Fiscal Years						
Total MHSA Unspent Funds Available from Prior Fiscal Years	\$0	\$23,177,756				\$23,177,756
Deposits to Local MHS Fund during FY 2007-08						
Distributions from Department of Mental Health	\$0	\$51,047,571	\$1,131,050		\$2,025,100	\$54,203,721
Interest Income Posted to MHS Fund	\$0	\$1,945,286	\$0		\$0	\$1,945,286
Total Deposits	\$0	\$52,992,857	\$1,131,050		\$2,025,100	\$56,149,007
MHSA FY 2007-08 Expenditures	\$0	\$30,994,548	\$261,760		\$78,574	\$31,334,882
Contributions to Local Prudent Reserve in FY 2007-08		\$5,664,347				\$5,664,347
MHSA Funds Subject to Reversion from Prior Fiscal Year	\$0	\$0				\$0
Total MHSA Unspent Funds	\$0	\$39,511,718	\$869,290	\$0	\$1,946,526	\$42,327,533