County: San Diego	_								Date:	05/26/10
Program 1: CY-1										
	(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 1										
Full Service Partnership (FSP)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	(
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	C
Total FSP	0	0	0	0	0	0	0	0	0	0
General System Development (GSD)										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	C
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
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	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	(
Contract Provider										
Personnel	2,248,962	1,435,399	272,873		540,689					
Operating	617,098	420,266	65,185		131,647					
Other	87,042	54,903	10,968		21,171					
Total Contract Provider	2,953,102	1,910,569	349,026	0		0	0	-	0	(
Total O&E	2,953,102	1,910,569	349,026	0	693,507	0	0	0	0	(
Total Program 1	2,953,102	1,910,569	349,026	0	693,507	0	0	0	0	

County: San Diego	_								Date:	05/26/10
Program 2: CY-2.1										
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(L)
	(A)	(6)	(C)	(D)	(E)	(F) Funding Sourc		(п)	0	(J)
	Total Mental					Funding Sourc	e			
	Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 2										
Full Service Partnership (FSP)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP	0	0	0	0	0	0	0	0	0	0
General System Development (GSD)										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0	0								
Operating	0	0								
GSD Housing	0	0								
Other	151,849	151,849								
Total Contract Provider	151,849	151,849	0	0	0	0	0	0	0	0
Total GSD	151,849	151,849	0	0	0	0	0	0	0	0
Outreach and Engagement (O&E)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	C
Total Program 2	151,849	151,849	0	0	0	0	0	0	0	0

County: San Diego	-								Date:	05/26/10
Program 3: CY-2.2										
	(4)	(D)	(0)	(D)			(0)	(1)	<i>(</i> )	( 1)
	(A)	(B)	(C)	(D)	(E)	(F) Funding Sourc	(G)	(H)	(I)	(J)
						Funding Sourc	e			
	Total Mental Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 3										
Full Service Partnership (FSP)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP	0	0	0	0	0	0	0	0	0	0
General System Development (GSD)										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	132,530	132,530								
Operating	85,375	85,375								
GSD Housing	0	0								
Other	113,410	113,410								
Total Contract Provider	331,316	331,316	0	0	0	0	0	0	0	0
Total GSD	331,316	331,316	0	0	0	0	0	0	0	0
Outreach and Engagement (O&E)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	C
Total O&E	0	0	0	0	0	0	0	0	0	C
Total Program 3	331,316	331,316	0	0	0	0	0	0	0	0

San Diago			,		(,	5			Data	05/26/10
	-								Date.	03/20/10
CY-3										
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
	Total Mental									
ctivity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
tnership (FSP)										
	0									
	0									
	0									0
	0	0	0	0	0	0	0		0	0
	507.005	207 400	102.004		100 710					
ract Provider				0		-	Ŭ		-	0
	741,629	303,074	150,803	0	287,752	0	0	L L	0 0	0
Development (GSD)										
	0									
	0									
-	0									
	0									0
•	U	0	0	0	0	0	0	L L	0	0
	0									
	0									
	0									
	0									0
ract Provider	0				-	-	Ű		-	0
nenement (08 E)	U	0	0	0	0	0	0	L. L.	0	0
ngagement (U&E)										
oppol										
	0									
	0									
	0		0	0		0				
	U	0	0	0	0	0	0		0	0
	0									
	0									
	0	0	0	0	0	0	0			
aut i iovidei	0	-	0	-	0	°	0			
	741.600	•	150 000	Ŷ	297 752	0	0	0	°	0
	San Diego CY-3 etivity thereship (FSP) connel ating r ty tovider connel ating r ract Provider Development (GSD) connel ating Housing r ty ty ty ty ty ty ty ty rovider connel ating Housing r r ty ty ty ty ty ty ty ty ty ty	CY-3       (A)       Total Mental Health Expenditures       tranship (FSP)     Dennel       ating     0       r     0       r     0       rovider     0       onnel     507,005       ating     190,801       r     43,823       ract Provider     741,629       Development (GSD)     0       onnel     0       ating     0       Housing     0       r     0       onnel     0       ating     0       Housing     0       r     0       onnel     0       ating     0       r     0       onnel     0       or     0       ract Provider     0       onnel     0       or     0       ract Provider     0       or     0       r     0       r     0       r     0       r     0       ract Provider     0       or     0       r     0       r     0       r     0       r     0 <t< td=""><td>San Diego           CY-3           (A)         (B)           Total Mental Health         MHSA           trivity         Total Mental Health         MHSA           thership (FSP)         0         0           onnel         0         0           ating         0         0           r         507,005         207,192           ating         190,801         77,973           r         43,823         17,909           ating         190,801         77,973           r         741,629         303,074           Development (GSD)         0         0           onnel         0         0           ating         0         0           Housing         0         0           r         0         0           ract Provider         0         0           onnel         0         0           ating         0         0           r         0         0         0           onnel         0         0         0           ating         0         0         0           r         0         0</td><td>San Diego           CY-3           (A)         (B)         (C)           Total Mental Health         Total Mental Health         State General Fund           trivity         Expenditures         MHSA         State General Fund           mership (FSP)         0         0         0           onnel         0         0         0           ating         0         0         0           r         00         0         0         0           onnel         507,005         207,192         103,094           ating         190,801         77,973         38,798           r         43,823         17,909         8,911           ract Provider         741,629         303,074         150,803           Development (GSD)         0         0         0           onnel         0         0         0         0           ating         0         0         0         0         0           r         0         0         0         0         0           ract Provider         0         0         0         0         0           r         0         0         0</td><td>San Diego           CY-3           (A)         (B)         (C)         (D)           Total Mental Health Expenditures         MHSA         State General Fund         Other State Funds           Inership (FSP)         0         0         0         0         0           onnel         0         0         0         0         0           r         507,005         207,192         103,094         0           r         43,823         17,909         8,911         0           ract Provider         741,629         303,074         150,803         0           Development (GSD)         0         0         0         0         0           onnel         0         0         0         0         0         0           ating         0         0         0         0         0         0         0           onnel         0         0         0         0         0         0         0           ating         0         0         0         0         0         0         0           atact Provider         0         0         0         0         0         0         0</td><td>San Diego           CY-3           (A)         (B)         (C)         (D)         (E)           Total Mental Health         Health         State General         Other State         Medi-Cal FFP           trenship (FSP)         0         0         0         0         0         0           onnel         0         0         0         0         0         0         0           tity         0         0         0         0         0         0         0         0           resthip (FSP)         0         0         0         0         0         0         0         0           tity         0         0         0         0         0         0         0           resthip (FSP)         0         0         0         0         0         0         0           tity         0         0         0         0         0         0         0           resthip (FSP)         0         0         0         0         0         0         0           titing         196,018         207,192         103,094         196,718         0         0         287,752</td><td>CY-3           CY-3           Total Mental Health         C()         (0)         (E)         (F)           Total Mental Health         State General Fund         Other State Fund         Medi-Cal FFP         Medicare           norship (FSP)         0         0         0         0         0         0         0         0           onnel         0         0         0         0         0         0         0         0         0           r         0</td><td>San Diago           CY3           Funding Source           Total Mental Heatin Heatin Expenditures         Gither State Funds         Other State Funds         Other Folderal Funds           menting (FSP)         Medicare         Other State Funds         Medicare         Other Federal Funds           oth colspan="2"&gt;State General Funds         Other State Funds         Medicare         Other Federal Funds           oth colspan="2"&gt;State General Funds         Medicare         Other State Funds           oth colspan="2"&gt;State General Funds         Other State Funds         Medicare         Other Federal Funds           oth colspan="2"&gt;State General Funds         Medicare         Other State Funds           oth colspan="2"&gt;Other State Funds         Medicare         Other State Funds           oth colspan="2"&gt;Oth colspan="2"&gt;Other State Funds         Other State Funds           oth colspan="2"&gt;Other State Funds         Medicare         Other State Funds           Other State Funds         Other State Funds         Other State Funds</td><td>San Diego           Cy3           International problem in the proble</td><td>San Biago         Cy           Cy          (A)         (B)         (C)         (C)</td></t<>	San Diego           CY-3           (A)         (B)           Total Mental Health         MHSA           trivity         Total Mental Health         MHSA           thership (FSP)         0         0           onnel         0         0           ating         0         0           r         507,005         207,192           ating         190,801         77,973           r         43,823         17,909           ating         190,801         77,973           r         741,629         303,074           Development (GSD)         0         0           onnel         0         0           ating         0         0           Housing         0         0           r         0         0           ract Provider         0         0           onnel         0         0           ating         0         0           r         0         0         0           onnel         0         0         0           ating         0         0         0           r         0         0	San Diego           CY-3           (A)         (B)         (C)           Total Mental Health         Total Mental Health         State General Fund           trivity         Expenditures         MHSA         State General Fund           mership (FSP)         0         0         0           onnel         0         0         0           ating         0         0         0           r         00         0         0         0           onnel         507,005         207,192         103,094           ating         190,801         77,973         38,798           r         43,823         17,909         8,911           ract Provider         741,629         303,074         150,803           Development (GSD)         0         0         0           onnel         0         0         0         0           ating         0         0         0         0         0           r         0         0         0         0         0           ract Provider         0         0         0         0         0           r         0         0         0	San Diego           CY-3           (A)         (B)         (C)         (D)           Total Mental Health Expenditures         MHSA         State General Fund         Other State Funds           Inership (FSP)         0         0         0         0         0           onnel         0         0         0         0         0           r         507,005         207,192         103,094         0           r         43,823         17,909         8,911         0           ract Provider         741,629         303,074         150,803         0           Development (GSD)         0         0         0         0         0           onnel         0         0         0         0         0         0           ating         0         0         0         0         0         0         0           onnel         0         0         0         0         0         0         0           ating         0         0         0         0         0         0         0           atact Provider         0         0         0         0         0         0         0	San Diego           CY-3           (A)         (B)         (C)         (D)         (E)           Total Mental Health         Health         State General         Other State         Medi-Cal FFP           trenship (FSP)         0         0         0         0         0         0           onnel         0         0         0         0         0         0         0           tity         0         0         0         0         0         0         0         0           resthip (FSP)         0         0         0         0         0         0         0         0           tity         0         0         0         0         0         0         0           resthip (FSP)         0         0         0         0         0         0         0           tity         0         0         0         0         0         0         0           resthip (FSP)         0         0         0         0         0         0         0           titing         196,018         207,192         103,094         196,718         0         0         287,752	CY-3           CY-3           Total Mental Health         C()         (0)         (E)         (F)           Total Mental Health         State General Fund         Other State Fund         Medi-Cal FFP         Medicare           norship (FSP)         0         0         0         0         0         0         0         0           onnel         0         0         0         0         0         0         0         0         0           r         0	San Diago           CY3           Funding Source           Total Mental Heatin Heatin Expenditures         Gither State Funds         Other State Funds         Other Folderal Funds           menting (FSP)         Medicare         Other State Funds         Medicare         Other Federal Funds           oth colspan="2">State General Funds         Other State Funds         Medicare         Other Federal Funds           oth colspan="2">State General Funds         Medicare         Other State Funds           oth colspan="2">State General Funds         Other State Funds         Medicare         Other Federal Funds           oth colspan="2">State General Funds         Medicare         Other State Funds           oth colspan="2">Other State Funds         Medicare         Other State Funds           oth colspan="2">Oth colspan="2">Other State Funds         Other State Funds           oth colspan="2">Other State Funds         Medicare         Other State Funds           Other State Funds         Other State Funds         Other State Funds	San Diego           Cy3           International problem in the proble	San Biago         Cy           Cy          (A)         (B)         (C)         (C)

County:	San Diego			fullity Service		. ,	•			Date:	05/26/10
Program 5:	CY-4.2	-									
			(=)	(*)	(7)	(	-	(-)	<b>6</b> .0		<i>(</i> ))
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		Territor					Funding Sourc	e		1	
		Total Mental Health		State General	Other State			Other Federal			
	Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 5										, i i i i i i i i i i i i i i i i i i i	
	artnership (FSP)										
County											
Pe	rsonnel	0									
Op	erating	0									
Ot	her	0									
Total Co	unty	0	0	0	0	0	0	0	0	0	0
Contract	Provider										
Pe	rsonnel	0									
Op	erating	0									
Ot	her	0									
	ntract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP		0	0	0	0	0	0	0	0	0	0
	m Development (GSD)										
County											
Pe	rsonnel	0									
Op	perating	0									
GS	SD Housing	0									
	her	0									
Total Co		0	0	0	0	0	0	0	0	0	0
	Provider										
	rsonnel	398,109	284,045	39,933		74,131					
	erating	212,189	147,800	22,524		41,865					
	SD Housing	0	0	0		0					
	her	308,216	218,162	31,519		58,535					
	ntract Provider	918,514	650,007	93,976	0	174,531	0	0	0		-
Total GSD		918,514	650,007	93,976	0	174,531	0	0	0	0	0
	Engagement (O&E)										
County											
	rsonnel	0									
	erating	0									
	her	0									
Total Co		0	0	0	0	0	0	0	0	0	C
	Provider	_									
	rsonnel	0									
	perating	0									
	her ntract Provider	0	0	0	0		0		_		
Total O&E	III ACL PIOVICEI	0	0	0	0	0	0	0	0		
Total Program 5		918,514	650,007	93,976	0	174,531	0	9	0	-	

County: San Diego	-								Date:	05/26/10
Program 6: CY-5.1										
	(1)		(0)					<b>4</b> 10	<i>"</i>	( )
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
			1	1	I.	Funding Sourc	e			1
	Total Mental		0				Other Federal			
Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 6										
Full Service Partnership (FSP)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0			0
Contract Provider	Ŭ	0	Ŭ	Ū	Ĭ	Ĭ	ľ			
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0		0	0	c		0 0
Total FSP	0	0	0	0	0	0	-			0
General System Development (GSD)	Ů	0	0	0						, 0
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0		0	0	0		0 0
Contract Provider	U	0	0	0	0		0			0
Personnel	195,171	92,207	35,829		67,135					
			55,629 60,794							150
Operating	331,157	156,299 0	60,794		113,911					153
GSD Housing	0	0								
Other Total Contract Provider	-	249.500	06.600		101.046		0	c		150
	526,328	248,506	96,623	0	181,046					
Total GSD Outreach and Engagement (O&E)	526,328	248,506	96,623	U	181,046	0 U	0	L. L.		) 153
County					1	1	1			
Personnel	0									
	0				1	1	1			
Operating Other	0				1	1	1			
	0	0					0	C		0
Total County Contract Provider	0	0	0	U		' <sup>0</sup>	0			, 0
					1	1	1			
Personnel	0				1	1	1			
Operating	0				1	1	1			
Other	0	-		_	_		_	_		
Total Contract Provider	0	0	0	0	0	0	-	C	-	0
Total O&E	0	0	0	0	0	0	-	C		0
Total Program 6	526,328	248,506	96,623	0	181,046	i 0	0	0	0 0	153

County: San D	iego								Date:	05/26/10
Program 7: CY-	5.2									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		(2)	(0)	(-)	(=/	Funding Sourc		()	(9	(6)
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 7	•									
Full Service Partnership (FS	P)									
County										
Personnel										
Operating										
Other										
Total County		0	0	0	0	0	0	0	0	0
Contract Provider			_					-	-	
Personnel										
Operating										
Other										
Total Contract Provide	r (	0	0	0	0	0	0	0	0	0
Total FSP		-	0	0	0	0	0	0		0
General System Developme			Ŭ				ů			
County	(002)									
Personnel										
Operating										
GSD Housing										
Other										
Total County		0	0	0	0	0	0	0	0	0
Contract Provider		-	-	-	-	-	-	-	-	-
Personnel										
Operating										
GSD Housing										
Other										
Total Contract Provide	r	0	0	0	0	0	0	0	0	0
Total GSD		0	0	0	0	0	0	0		0
Outreach and Engagement	(O&E)	-			-	-	-		-	
County										
Personnel										
Operating	(									
Other										
Total County	(		0	0	0	0	0	0	0	0
Contract Provider			Ŭ	0	5	J J	, s	0		0
Personnel	229,037	206,645	7,650		14,743					
Operating	93,723		3,130		6,033					
Other	26,680		891		1,718					
Total Contract Provide			11,672	0		0	0	0	0	C
Total O&E	349,447		11,672	0	22,493	0	0	0		0
Total Program 7	349,447		11,672	0		0		0		0

		Comn	nunity Service	s and Suppo	orts (CSS) Pro	grams				
County: San Diego									Date:	05/26/10
Program 8: CY-5.3	-									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					1	Funding Source	e		1	1
	Total Mental									
	Health		State General	Other State			Other Federal			
Activity Program 8	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Full Service Partnership (FSP)										
County										
Personnel	0									
Operating	0									
Operating Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
	U	0	0	0	0	0	0	0	L. L.	0
Contract Provider Personnel	498,255	76,995	150,460		270,799					
Operating Other	263,054	40,650 7,658			142,969 26,936					
	49,560									
Total Contract Provider Total FSP	810,869	125,303		0	440,704		0	0	0	
	810,869	125,303	244,862	0	440,704	0	0	0	L. L.	0
General System Development (GSD)										
County	0									
Personnel										
Operating	0									
GSD Housing	0									
Other	0		0	0	0			0		
Total County	U	0	0	0	0	0	0	0	C	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0						_			
Total Contract Provider	0	0	-	0	0	0	0	0		
Total GSD	0	0	0	0	0	0	0	0	C	0
Outreach and Engagement (O&E)										
County										
Personnel	0									
Operating	0									
Other	0			-		_		-	_	
Total County	0	0	0	0	0	0	0	0	C	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0	_	_	-	_	-	-	-	-	-
Total Contract Provider	0	0	0	0	0	0	0	0	-	
Total O&E	0	0	0	0	0	0	0	0	0	
Total Program 8	810,869	125,303	244,862	0	440,704	0	0	0	0	0

County: San Diego	-								Date:	05/26/10
Program 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
Program 9										
Full Service Partnership (FSP)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									1
Total Contract Provider	0	0	0	0	0	0	0	0	0	
Total FSP	0	0	0	0	0	0	0	0	0	0
General System Development (GSD)										
County										
Personnel	0									1
Operating	0									
GSD Housing	0									
Other	0									1
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	321,978	180,887	44,251		96,840					1
Operating	132,571	74,478	18,220		39,873					
GSD Housing	0	0	0		0					1
Other	0	0	0		0					1
Total Contract Provider	454,549	255,365		0	136,713	0	0	0	0	0
Total GSD	454,549	255,365	62,471	0	136,713	0	0	0	0	0
Outreach and Engagement (O&E)										
County										1
Personnel	0									
Operating	0									1
Other	0								1	1
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										1
Personnel	0								1	1
Operating	0								1	1
Other	0								1	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 9	454,549	255,365	62,471	0	136,713	0	0	0	0	0

County:	San Diego
Program 10	CY-7

Date: 05/26/10

Program 10: CY-7	-									
	(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
Program 10										
Full Service Partnership (FSP)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider	-		-		-	-	-		-	-
Personnel	1,762,973	571,819	420,095		771,059					
Operating	721,463	234,006			315,541					
Other	1,098,158	1,000,575			63,167					
Total Contract Provider	3,582,594	1,806,401	626,426	0	1,149,767	0	0	0	0	0
Total FSP	3,582,594	1,806,401	626,426	0	1,149,767	0	0	0	-	0
General System Development (GSD)	3,302,334	1,000,401	020,420	0	1,143,707	0	0	0	0	0
County										
Personnel										
Operating	0									
GSD Housing	0									
Other	0									
	0	0	0	0	0	0	0	0	0	0
Total County	0	0	0	U	0	U	0	U	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	0	0	0	0	0
Outreach and Engagement (O&E)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
Total Program 10	3,582,594	1,806,401	626,426	0	1,149,767	0	0	0	0	0

County:	San Diego			,			<b>J</b>			Date:	05/26/10
	CY-8	-								Date.	03/20/10
Program 11:	C1-8	-									
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					-		Funding Sourc	e	-		
		Total Mental									
	Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 11	Activity	Expenditures	WINSA	Funa	Funds	Wedi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
	Partnership (FSP)										
Count											
	Personnel										
	Operating	0									
	Other	0									
	County	0	0	0	0	0	0	0	0	0	
	act Provider	, v	0	0	0	0	0	0		l o	
	Personnel									1	
	Operating	0									
	Operating Other	0									
	Contract Provider	0	0	0	0	0	0	0			
Total FSP	Contract Provider	0	0	0	0	-	0	0	0	0	
	stem Development (GSD)	U	0	0	U	0	0	0	U	0	
General Sys											
	y Personnel	46.240	46.040								
		16,240	16,240								
	Operating GSD Housing	52	52								
	Other	0	0								
		16 201	0	0	0	0	0	0			
Total 0		16,291	16,291	0	U	0	0	0	U	0	
	act Provider	000 500	075 074	054.000		450.000					
	Personnel	980,599	275,671	254,096		450,832					
	Operating	501,487	179,597	115,253		206,637					
	GSD Housing	0	0	0		0					
	Other	132,195	28,084	37,793		66,318					
	Contract Provider	1,614,281	483,352	407,142	0		0	0	0	0	
Total GSD		1,630,573	499,644	407,142	0	723,787	0	0	0	0	
	nd Engagement (O&E)										
Count											
	Personnel	0									
	Operating	0								1	
	Other	0	-	_	-		-	-	_	-	
Total (		0	0	0	0	0	0	0	0	0	
	act Provider									1	
	Personnel	0								1	
	Operating	0								1	
	Other	0	-	_	-		-	-	_	-	
	Contract Provider	0	0	0	0		0	0	0	0	
Total O&E		0	0	0	0	0	0	0	0	-	(
otal Program 11	1	1,630,573	499,644	407,142	0	723,787	0	0	0	0	

County: San Diego									Date:	05/26/10
Program 12: CY-9										
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(~)	(0)	(0)	(0)	(=)	Funding Sourc		(1)	U U	(3)
	Total Mental								1	
	Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 12										
Full Service Partnership (FSP)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	-	0	-	-	-	C
Total FSP	0	0	0	0	0	0	0	0	0	0
General System Development (G	GSD)									
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	C
Contract Provider										
Personnel	85,725	85,725								
Operating	69,174	69,174								
GSD Housing	0	0								
Other	4,333	4,333								
Total Contract Provider	159,232	159,232	0	0	-		0	0	0	(
Total GSD	159,232	159,232	0	0	0	0	0	0	0	(
Outreach and Engagement (O&E	E)									
County										
Personnel	0									
Operating	0								1	
Other	0					1			1	
Total County	0	0	0	0	0	0	0	0	0	C
Contract Provider						1			1	
Personnel	0					1			1	
Operating	0					1			1	
Other	0					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	C
Total Program 12	159,232	159,232	0	0	0	0	0	0	0	0

County: San Diego									Date:	05/26/10
Program 13: CY-10										
	(4)	(B)	(0)	(D)	(5)	(5)	(0)	(11)	(1)	(1)
	(A)	(B)	(C)	(D)	(E)	(F) Funding Sourc	(G)	(H)	(I)	(J)
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	e Other Federal Funds	Realignment	County Funds	Other Funds
Program 13										
Full Service Partnership (FSP)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP	0	0	0	0	-	0	0	0		0
General System Development (GS	SD)	-			-	-	-	-	-	-
County										
Personnel	0									
Operating	0									
GSD Housing	ő									
Other	0									
Total County	ő	0	0	0	0	0	0	0	0	0
Contract Provider	·	Ŭ	0	0			0	Ŭ	0	0
Personnel	0									
Operating	0									
GSD Housing	0									
Other	ő									
Total Contract Provider	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)	•	0	0	0	0	0	0	0	0	0
County										
Personnel										
Operating	ő									
Other	0					1				
Total County	0	0	0	0	0		0	0	0	0
Contract Provider	Ŭ	0	0	0	0	1	0	0	0	0
Personnel	127,087	101,415	7,402		18,270					
Operating	77,974	63,736	4,152		10,085					
Other	103,297	102,384	4,152		658					
Total Contract Provider	308,358	267,535	255 11,810	0			0	0	0	
Total O&E	308,358	267,535	11,810	0			0	0		
		267,535	11,810	0				0		0
Total Program 13	308,358	207,535	11,810	0	29,013	0 0	0	0	0	0

County:	San Diego			iunity Service			5			Date:	05/26/10
Program 14:	TAY-1	-								<u>Duto</u>	00/20/10
Trogram 14.	141-1	_									
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		-			1	1	Funding Source	9		1	1
		Total Mental		01-11-0-1-1-1	Out 01-1-			Others Friday I			
	Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 14	noung	Experiance		. und	. undo		incurcure	. unuo	rioung		Culoi Fulluo
	Partnership (FSP)										
County											
P	Personnel	100,416	100,416								
C	Dperating	19,908	19,908								
C	Other	0	0								
Total C	County	120,323	120,323	0	0	0	0	0	0	0	C
Contrac	ct Provider										
	Personnel	1,329,311	729,659			386,808					
	Dperating	1,233,598	677,122	197,519		358,957					
	Other	0	0	0		0					
	Contract Provider	2,562,909	1,406,781		0	745,765		0		-	
Total FSP		2,683,232	1,527,104	410,363	0	745,765	0	0	0	0	(
	tem Development (GSD)										
County											
	Personnel	0									
	Operating GSD Housing	0									
	Other	0									
Total C		0	0	0	0	0	0	0	o	0	
	ct Provider	0	0	0	0	0	0	0	0	0	(
	Personnel	0									
	Dperating	ů									
	SD Housing	0									
	Other	0									
	Contract Provider	0	0	0	0	0	0	0	0	0	(
Total GSD		0	0	0	0	0	0	0			(
Outreach and	d Engagement (O&E)										
County											
P	Personnel	0									
C	Dperating	0									
C	Other	0									
Total C		0	0	0	0	0	0	0	0	0	(
	ct Provider									1	
	Personnel Operating	0								1	
	Other	0								1	
Total C	Contract Provider	0	0	0	0	0	0	0	0	0	(
Total O&E		0	0	0	0	0	0	0	0		
Total Program 14		2,683,232	1,527,104	410,363	0	745,765	0	0	0	0	(

County:	San Diego	=								Date:	05/26/10
Program 15:	TAY-2	_									
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(L)
		(5)	(9)	(0)		(-)	(F) Funding Sourc		(1)	W	(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
Program 15											
	Partnership (FSP)										
County											
	Personnel	0									
C	Operating	0									
C	Other	0									
Total C	County	0	0	0	0	0	0	0	0	0	0
Contra	ct Provider										
P	Personnel	0									
C	Dperating	0									
C	Other	0									
Total C	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 Sys	tem Development (GSD)										
County											
	Personnel	0									
C	Dperating	0									
	SD Housing	0									
C	Other	0									
Total C	County	0	0	0	0	0	0	0	0	0	0
	ct Provider										
	Personnel	226,217	226,217								
	Dperating	106,328	106,328								
	SSD Housing	0	0								
	Other	0	0								
	Contract Provider	332,545	332,545	0	0	0	0	0	0	0	0
Total GSD		332,545	332,545	0	0	-	0	0	0	0	
	d Engagement (O&E)	002,040	002,040	0	0	0	0	0	0	0	0
County											
	Personnel	0									
	Dperating	0									
	Other	0									
Total C		0	0	0	0	0	0	0	0	0	0
	ct Provider	Ĭ	0	Ű	0		, o	Ŭ	Ŭ		Ű
	Personnel	0									
	Dperating	0									
	Other	0									
Total C Total O&E	Contract Provider	0	0	0	0	-	0	0	0	0	0
Total Program 15		0 332,545	332,545	•	0	ő	0	-	0		
Total Program 15		აა∠,ე45	აა∠,545	U	U	U	U	0	U	U	U

County:	San Diego			iunity Service		(,	5			Date:	05/26/10
Program 16:	TAY-3	-									
r rogram roi		-			-		-	1		1	
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
				1		1	Funding Sourc	e		1	1
		Total Mental Health		State General	Other State			Other Federal			
	Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 16	noung	Experiation	lintert	. una	. undo		moulouro	. undo	riounginioni	county r ando	Culor - unuc
	Partnership (FSP)										
County											
	Personnel	0									
	Operating	0									
C	Other	0									
Total C	County	0	0	0	0	0	0	0	0	0	
	ct Provider										
P	Personnel	594,589	594,589								
c	Dperating	328,292	277,708								50,58
	Other	31,043	31,043								
	Contract Provider	953,924	903,339		0	0	0	0	0	0	50,58
Total FSP		953,924	903,339	0	0	0	0	0	0	-	
	tem Development (GSD)										
County											
	Personnel	0									
c	Dperating	0									
	SSD Housing	0									
	Other	0									
Total C		0	0	0	0	0	0	0	0	0	
	ct Provider									-	
	Personnel	0									
	Dperating	0									
	SSD Housing	0									
	Other	0									
	Contract Provider	0	0	0	0	0	0	0	0	0	
Total GSD		0	0	0	0	0	0	0	0	-	
	d Engagement (O&E)	Ĵ	0	Ŭ		ů		°		Ű	
County											
	Personnel	0									
	Dperating	0									
	Dther	0									
Total C		o	0	0	0	0	0	0	0	0	
Contra	ct Provider										
	ersonnel	0									
	Derating	0									
	Other Contract Provider	0	0	0			0	0	0	0	
Total O&E	Somaci Provider	0	0	0	0	0	0	0	0	0	
Total Program 16		953,924	903,339		Ő	0	Ő	0	0		

County:	San Diego	_								Date:	05/26/10
Program 17:	TAY-4	_									
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
				<u> </u>	. ,		Funding Sourc				<u>, , , , , , , , , , , , , , , , , , , </u>
	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 17											
Full Service Par	rtnership (FSP)										
County											
	sonnel	0									
	erating	0									
Othe		0									
Total Cou		0	0	0	0	0	0	0	C	0 0	0
Contract F											
	sonnel	0									1
	erating	0									
Othe		0									
Total Con	tract Provider	0	0	0	0	0	0	0	C	-	
Total FSP		0	0	0	0	0	0	0	C	0 0	0
General System	n Development (GSD)										
County											
Pers	sonnel	0									
Ope	erating	0									
GSE	D Housing	0									
Othe	er	0									
Total Cou	inty	0	0	0	0	0	0	0	C	0 0	0
Contract F	Provider										
Pers	sonnel	806,671	603,023	43,697		159,951					
Ope	erating	409,462	299,286	22,763		85,989					1,425
	D Housing	0	0	0		0					
Othe	-	248,727	186,339	13,044		49,343					1
	tract Provider	1,464,860	1,088,648	79,504	0			0	C	0 0	1,425
Total GSD		1,464,860	1,088,648	79,504	0		0	0	C		
	Engagement (O&E)	, , , , , , , , , , , , , , , , , , , ,	1 1								, -
County											1
	sonnel	0									1
	erating	0									1
Othe		0									1
Total Cou		ő	0	0	0	0	0	0	C	0 0	0
Contract F	Provider	1	-								
	sonnel	0									1
	erating	0									1
Othe Total Can		0	0		~	_	_	_			
Total Con Total O&E	tract Provider	0	0	0	0	-	0	0	0		
Total Program 17		1,464,860	1,088,648	79,504	0	0	0	-	0		

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

County: San	Diego			,		113 (033) 110	3			Date:	05/26/10
										Date.	03/20/10
Program 18:	A-1										
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						-	Funding Sourc	e	-		
		tal Mental									
		Health		State General	Other State			Other Federal			
Activity	Exp	penditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 18											
Full Service Partnership (F	-SP)										
County											
Personnel		260,796	260,796								
Operating		32,964	32,964								
Other		0									
Total County		293,760	293,760	0	0	0	0	0	0	0	0
Contract Provider											
Personnel		3,814,010	3,437,166			376,844					
Operating		3,112,679	2,596,366			435,519					80,794
Other		2,516,949	2,278,545			238,404					
Total Contract Provid	der	9,443,638	8,312,077	0	0	1,050,767	0	0	0	0	80,794
Total FSP		9,737,399	8,605,838	0	0	1,050,767	0	0	0	0	80,794
General System Developn	nent (GSD)										
County											
Personnel		0									
Operating		0									
GSD Housing		0									
Other		0									
Total County		0	0	0	0	0	0	0	0	0	0
Contract Provider											
Personnel		0									
Operating		0									
GSD Housing		0									
Other		0									
Total Contract Provid	der	0	0	0	0	0	0	0	0	0	0
Total GSD		0	0	0	0	0	0	0	0	0	0
Outreach and Engagemen	t (O&E)										
County											
Personnel		0									
Operating		0									
Other		o									
Total County		0	0	0	0	0	0	0	0	0	0
Contract Provider											
Personnel		0									
Operating Other		0									
Total Contract Provid	lor	0	0	0	0	0	0	0	o	0	
Total O&E		0	0	0	0		0	0	0		
Total Program 18		9,737,399	8,605,838	0	0	1,050,767	0	0			

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

County:	San Diego						5			Date:	05/26/10
	A-2	-								Dute.	00/20/10
Program 19:	A-2	-									
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
							Funding Sourc	e			
		Total Mental									
		Health		State General	Other State			Other Federal			
Program 19	ctivity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
	(manula (500)										
Full Service Part	thership (FSP)										
County											
	onnel	112,064	112,064								
	rating	18,501	18,501								
Othe		0	0								
Total Coun		130,565	130,565	0	0	0	0	0	0	0	0
Contract P			500 5 44			150 500					
	onnel	675,071	522,541			152,530					
	rating	1,072,414	706,262			242,308					123,844
Othe		159,617	123,552			36,065					
	ract Provider	1,907,102	1,352,355		0	430,903	0	0	0		123,844
Total FSP		2,037,667	1,482,920	0	0	430,903	0	0	0	0	123,844
	Development (GSD)										
County											
	onnel	0									
	rating	0									
	Housing	0									
Othe		0									
Total Coun		0	0	0	0	0	0	0	0	0	C
Contract P											
	onnel	0									
	rating	0									
	Housing	0									
Othe		0									
	ract Provider	0	0	0	0	0	0	0	0		C
Total GSD		0	0	0	0	0	0	0	0	0	C
	ngagement (O&E)										
County											
	onnel	0									
	rating	0									
Othe		0									
Total Coun		0	0	0	0	0	0	0	0	0	0
Contract P	onnel	0								1	
	rating	0								1	
Othe		0								1	
Total Contr	ract Provider	Ő	0	0	0	0	0	0	0	0	(
Total O&E		0	0	0	0	0	0	0	0		
Total Program 19		2,037,667	1,482,920	0	0	430,903	0	0	0	0	123,844

County: San Diego									Date:	05/26/10
Program 20: A-3										
[	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(*)	(6)	(0)	(0)	(=)	Funding Sourc		(1)	(1)	(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
Program 20										
Full Service Partnership (FSP)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	C	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	C	0	0
Total FSP	0	0	0	0	0	0	0	C	0	0
General System Development (GSD)										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider	-		-		-	-	-	-	-	-
Personnel	0									
Operating	0									
GSD Housing	0									
Other	570,711	570,711								
Total Contract Provider	570,711	570,711	0	0		0	0	c	0	0
Total GSD	570,711	570,711	0	0	, s	0	0			
Outreach and Engagement (O&E)	570,711	570,711	0	U	0	0	0	, u	0	0
County Personnel	0									
	0									
Operating	0									
Other Total County	0	0		0			0	C	0	0
Contract Provider	U U	0	0	U	0	0	0	L L	0	0
Personnel	0									
Operating	Ő									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	C		0
Total O&E	0	0	0	0	0	0	0	C	-	
Total Program 20	570,711	570,711	0	0	0	0	0	0	0 0	0

County: San Diego	_								Date:	40,324
Program 21: A-4										
		(5)	(0)	(5)			(2)	(1)	<i>a</i>	( 1)
	(A)	(B)	(C)	(D)	(E)	(F) Funding Sourc	(G)	(H)	(I)	(J)
	Total Mental					Funding Sourc	e			
Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 21										
Full Service Partnership (FSP)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	C	0	C
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	C	0	0
Total FSP	0	0	0	0	0	0	0	C	0	0
General System Development (GSD)										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	ů	0	0	0	0	0	0	0		0
Contract Provider	, i i i i i i i i i i i i i i i i i i i	0	0	0	0	0	0			0
Personnel	20,489	20,489								
Operating	30,642	30,642								
GSD Housing	50,042	30,042								
Other	20,000	20,000								
Total Contract Provider	71,130	20,000 71,130	0	0	0	0	0		0	
			0	0	, s	0	0			0
Total GSD Outreach and Engagement (O&E)	71,130	71,130	0	U	0	0	0	0	0	0
County										
Personnel	0									
Operating	0									
Other Tatal County	0	0	0	0						0
Total County Contract Provider	U	0	0	U	0	0	0	L L	0	0
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	, v	0	0	C	0	0
Total O&E	0	0	0	0	ő	0	0	C	0	0
Total Program 21	71,130	71,130	0	0	0 0	0	0	0	0 0	0

County:	San Diego	_								Date:	05/26/10
Program 22:	A-5	_									
-		(4)	(D)	(0)	(D)	(5)	(5)	(0)	(1)	(1)	(1)
		(A)	(B)	(C)	(D)	(E)	(F) Funding Sourc	(G)	(H)	(I)	(J)
	Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	e Other Federal Funds	Realignment	County Funds	Other Funds
Program 22											
	artnership (FSP)										
County											
Per	sonnel	0									
Ope	erating	0									
Oth	er	0									
Total Cou	unty	0	0	0	0	0	0	0	C	0	0
Contract						1	1				
	sonnel	0				1	1				
	erating	0									
Oth		0									
	ntract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP		ő	0	0	0	0	0	0	-	-	
	n Development (GSD)		0	0	0	0		0			0
County	n Development (00D)										
	sonnel	0									
	erating	0									
	D Housing	0									
Oth		0									
Total Cou		0	0	0	0	0	0	0	C	0 0	0
Contract											
	sonnel	545,202	545,202								
	erating	298,797	292,885								5,912
	D Housing	0	0								
Oth		428,852	428,852								
Total Cor	ntract Provider	1,272,850	1,266,938	0	0	0	0	0	C	0	
Total GSD		1,272,850	1,266,938	0	0	0	0	0	C	0 0	5,912
Outreach and I	Engagement (O&E)										
County						1	1				
Per	sonnel	0				1	1				
Ope	erating	0				1	1				
Oth	er	0				1	1				
Total Cou		0	0	0	0	0	0	0	C	0	0
Contract						1	1				
	sonnel	0				1	1				
	erating	0									
Oth Total Car	ier htract Provider	0	0	0	0			0	C	0	0
Total O&E	Inder TUVICEI	0	0	0	0	0		0		-	
Total Program 22		1,272,850	1,266,938		Ő	Ő	Ő	0	2		

County:	San Diego			numity Service			5			Date:	05/26/10
Program 23:	A-6	-									
		-		(0)		(=)	(5)	(0)	4.5	<i>"</i>	(1)
		(A)	(B)	(C)	(D)	(E)	(F) Funding Sourc	(G)	(H)	(I)	(J)
	Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	e Other Federal Funds	Realignment	County Funds	Other Funds
	ACTIVITY	Expenditures	MINSA	Fund	Funds	Wedi-Cal FFP	wedicare	Funds	Realignment	County Funds	Other Funds
	<i>rtnership (FSP)</i> sonnel erating	0									
Othe	er	0									
Total Cou	inty	0	0	0	0	0	0	0	0	0	0
Contract F	Provider										
Pers	sonnel	0									
Ope	erating	0									
Othe	er	0									
Total Con	tract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP		0	0	0	0	0	0	0	0	0	0
	n Development (GSD)										
County											
Pers	sonnel	0									
	erating	0									
	D Housing	0									
Othe		0									
Total Cou		0	0	0	0	0	0	0	0	0	0
Contract F	Provider										
	sonnel	235,272	235,272								
	erating	214,728	214,728								
GSE	D Housing	0	0								
Othe	er	0	0								
Total Con	tract Provider	450,000	450,000		0	0	0	0	0	0	0
Total GSD		450,000	450,000	0	0	0	0	0	0	0	0
	Engagement (O&E)										
County											
Pers	sonnel	0									
	erating	0									
Othe	er	0									
Total Cou		0	0	0	0	0	0	0	0	0	0
Contract F											
	sonnel	0									
	erating	0									
Othe		0									
	tract 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 23		450,000	450,000	0	0	0	0	0	0	0	0

County:	San Diego	_								Date:	05/26/10
Program 24:	A-10	_									
		(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
	Partnership (FSP)										
County											
	ersonnel	0									
	perating	0									
	ther	0									
Total Co	•	0	0	0	0	0	0	0	0	0	0
Contrac	t Provider										
	ersonnel	0									
	perating	0									
	ther	0									
Total Co	ontract 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	em Development (GSD)										
County											
P	ersonnel	0									
0	perating	0									
G	SD Housing	0									
0	ther	0									
Total Co	ounty	0	0	0	0	0	0	0	0	0	0
	t Provider										
P	ersonnel	0	0								
0	perating	0	0								
	SD Housing	0	0								
	ther	42,258	42,258								
	ontract Provider	42,258	42,258	0	0	0	0	0	0	0	0
Total GSD		42,258	42,258	0	0	0	0	0	0	0	
	l Engagement (O&E)	,	,		-	-	-			-	-
County											
	ersonnel	0									
	perating	0									
	ther	ő				1					
Total Co		0	0	0	0	0	0	0	0	0	0
	t Provider	l l	0	0	0			0	0	0	0
	ersonnel	0				1					
	perating	0				1					
	ther	0				1					
	ontract Provider	0	0	0	0		0	0	0	0	
Total O&E		0 42,258	42,258	0	0	ů	0	0	0	0	
Total Program 24		42,258	42,258	0	0	0	0	0	0	0	

County:	San Diego			numity Service		(	5			Date:	05/26/10
Program 25:	TA-1	_								<u>Dato:</u>	00/20/10
r regram zer		-									
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						1	Funding Sourc	e		1	
		Total Mental Health		State General	Other State			Other Federal			
	Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 25	•								•		
Full Service F	Partnership (FSP)										
County											
P	ersonnel	0									
0	perating	0									
0	ther	0									
Total Co	ounty	0	0	0	0	0	0	0	0	0	0
	ct Provider									1	
P	ersonnel	0									
0	perating	0									
	ther	0									
Total Co	ontract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP		0	0	0	0	0	0	0	0	0	0
General Syst	em Development (GSD)										
County											
	ersonnel	0									
0	perating	0									
	SD Housing	0									
0	ther	0									
Total Co	ounty	0	0	0	0	0	0	0	0	0	0
	t Provider										
	ersonnel	25,397	22,509			2,888					
0	perating	19,203	17,020			2,183					
	SD Housing	0	0			0					
	ther	2,382	2,111			271					
Total Co	ontract Provider	46,982	41,640	0	0	5,342	0	0	0	0	0
Total GSD		46,982	41,640		0	5,342	0	0	0		0
	d Engagement (O&E)										
County											
	ersonnel	0									
0	perating	0									
	ther	0								1	
Total Co	ounty	0	0	0	0	0	0	0	0	0	0
Contrac	ct Provider									1	
P	ersonnel	0								1	
0	perating	0								1	
	ther	0								1	
	ontract Provider	0	0	0	0	0	0	0	0	0	C
Total O&E		0	0	0	0	0	0	0	0	0	C
Total Program 25		46,982	41,640	0	0	5,342	0	0	0	0	0

County:	San Diego					113 (033) 110	0			Date:	05/26/10
Program 26:	OA-1	_								Pator	00/20/10
Trogram 20.	UR I					-		-			
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
							Funding Sourc	e		r	1
		Total Mental Health		State General	Other State			Other Federal			
	Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 26									•		
	artnership (FSP)										
County											
Pe	rsonnel	0									
Op	erating	0									
Oth	her	0									
Total Co	unty	0	0	0	0	0	0	0	C	0	0
Contract											
Pe	rsonnel	947,644	775,890			171,753					
Op	erating	773,928	550,921			140,269					82,738
Oth		64,323	52,665			11,658					
Total Co	ntract Provider	1,785,894	1,379,476	0	0	323,680	0	0	C	0	82,738
Total FSP		1,785,894	1,379,476	0	0	323,680	0	0	C	0	82,738
General Syste	m Development (GSD)										
County											
Pe	rsonnel	0									
Op	erating	0									
GS	D Housing	0									
Oth	ner	0									
Total Co	unty	0	0	0	0	0	0	0	C	0	0
Contract	Provider										
Pe	rsonnel	0									
Op	erating	0									
GS	D Housing	0									
Oth	ner	0									
Total Co	ntract Provider	0	0	0	0	0	0	0	C	0	0
Total GSD		0	0	0	0	0	0	0	C	0	0
Outreach and	Engagement (O&E)										
County											
Pe	rsonnel	0									
	erating	0									
Oth	ner	0									
Total Co		0	0	0	0	0	0	0	C	0	0
	Provider										
	rsonnel	0									
	erating	0									
	ner	0									
	ntract Provider	0	0	0	0	0	0	0	C	0 0	0
Total O&E		0	0	0	0	0	0	0	C		
Total Program 26		1,785,894	1,379,476	0	0	323,680	0	0	C	0	82,738

County: San Diego	_								Date:	05/26/10
Program 27: OA-2	_									
		(2)	(0)		(=)		(2)	<i>a</i> •		( 1)
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	I  -				1	Funding Sourc	e	1	1	
	Total Mental Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 27								g		
Full Service Partnership (FSP)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP	0	0	0	0	0	0	0	0	0	0
General System Development (GSD)										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	654,970	514,245			140,725					
Operating	345,245	271,067			74,179					
GSD Housing	0	0			0					
Other	48,213	37,854			10,359					
Total Contract Provider	1,048,428	823,165	0	0	- ,		0	0		0
Total GSD	1,048,428	823,165	0	0	225,263	0	0	0	0	0
Outreach and Engagement (O&E)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating Other	0									
	0	0	0	0			0	_	0	0
Total Contract Provider Total O&E	0	0	0	0	-	0	0	0		0
Total Program 27	1,048,428	823,165	0	-	-	0	0	0	ů	0
rotai Frografii 27	1,040,428	o∠ <b>3,1</b> 65	U	U	220,263	0	0	U	U	0

County:	San Diego			numity Service			<b>J</b>			Date:	05/26/10
Program 28:	OA-4	_								Dute.	03/20/10
riogram zo.	04-4	_									
		(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			
	Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 28											
	Partnership (FSP)										
County											
P	ersonnel	0									
0	perating	0									
0	ther	0									
Total Co	ounty	0	0	0	0	0	0	0	0	0	
Contrac	ct Provider										
P	ersonnel	0									
0	perating	0									
0	ther	0									
Total Co	ontract Provider	0	0	0	0	0	0	0	0	0	(
Total FSP		0	0	0	0	0	0	0	0	0	
	em Development (GSD)										
County											
	ersonnel	0									
	perating	0									
	SD Housing	0									
	ther	0									
Total Co		0	0	0	0	0	0	0	0	0	(
	t Provider	•	0		, i i i i i i i i i i i i i i i i i i i		0	0	0		
	ersonnel	444,010	117,796			146,259			179,955		
	perating	221,551	58,778			72,980			89,793		
	SD Housing	221,551	0,770			72,300			03,733		
	ther	7,041	1,868			2,319			2,854		
	ontract Provider	672,602	1,000			2,319	0	0	2,604		
Total GSD	ontract Provider	672,602	178,442		0	221,558	0	0	272,602		
	d Engagement (O&E)	672,002	170,442	0	U	221,556	0	0	272,002	U	
County											
	ersonnel	0									
	perating	0									
	ther	0			_		_				
Total Co		0	0	0	0	0	0	0	0	0	
	ct Provider										
	ersonnel	0									
	perating	0									
	ther	0									
	ontract Provider	0	0	0	0	0	0	0	0	0	
Total O&E		0	0	0	0	0	0	0	0	0	
Total Program 28		672,602	178,442	0	0	221,558	0	0	272,602	0	

County: San Diego	_								Date:	05/26/10
Program 29: ALL-1										
	-	(=)	(2)	(=)	()		(-)			( ))
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
	Total Mental		0	Other State			Other Federal			
Activity	Health Expenditures	MHSA	State General Fund	Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 29	Experiatures	MINOA	i una	T unus		medicale	T unus	Realignment	obuilty I ulius	other r unus
Full Service Partnership (FSP)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider		-	_						-	
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP	0	0	0	0	0	0	0	0		0
General System Development (GSD)										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	0	0	0	0	0
Outreach and Engagement (O&E)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	174,209	103,355	24,422		46,432					
Operating	28,148	16,700	3,946		7,502					
Other	18,390	10,910	2,578		4,902					
Total Contract Provider	220,747	130,965	30,946	0			0	0		0
Total O&E	220,747	130,965	30,946	0	,	0	0	0		0
Total Program 29	220,747	130,965	30,946	0	58,836	0	0	0	0	0

_								Date:	05/26/10
_									
(A)	(B)	(C)	(D)	(F)	(F)	(G)	(H)	(1)	(J)
(~)	(8)	(0)	(0)	(=)			(1)		(0)
Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County 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	0	0
0 0 0	0	0			0	0			0
0									
0 103,693	0	0	0	0	0	0	0	0	0
23,717 174,077 174,077	23,717 174,077 174,077	0	0	0	0	0	0	0	0 0 0
	Health Expenditures 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total Mental Health Expenditures MHSA 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total Mental Health Expenditures         MHSA         State General Fund           0         0         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           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 <td< td=""><td>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           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</td><td>Total Mental Health Expenditures         MHSA         State General Fund         Other State Funds         Medi-Cal FFP         Medicare           0         0         0         0         0         0         0         0           0</td><td>Total Mental Health Expenditures         State General Fund         Other State Funds         Medi-Cal FFP         Medicare         Other Federal Funds           0<td>Total Mental Health         State General Fund         Other State Funds         Medi-Cal FFP         Medicare         Other Federal Funds         Realignment           0</td><td>(A)         (B)         (C)         (D)         (E)         (F)         (G)         (H)         (I)           Total Mental Health Expenditures         MHSA         State General Fund         Other State Funds         Medi-Cal FFP         Medicare         Other Federal Funds         Realignment         County Funds           0</td></td></td<>	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           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	Total Mental Health Expenditures         MHSA         State General Fund         Other State Funds         Medi-Cal FFP         Medicare           0         0         0         0         0         0         0         0           0	Total Mental Health Expenditures         State General Fund         Other State Funds         Medi-Cal FFP         Medicare         Other Federal Funds           0 <td>Total Mental Health         State General Fund         Other State Funds         Medi-Cal FFP         Medicare         Other Federal Funds         Realignment           0</td> <td>(A)         (B)         (C)         (D)         (E)         (F)         (G)         (H)         (I)           Total Mental Health Expenditures         MHSA         State General Fund         Other State Funds         Medi-Cal FFP         Medicare         Other Federal Funds         Realignment         County Funds           0</td>	Total Mental Health         State General Fund         Other State Funds         Medi-Cal FFP         Medicare         Other Federal Funds         Realignment           0	(A)         (B)         (C)         (D)         (E)         (F)         (G)         (H)         (I)           Total Mental Health Expenditures         MHSA         State General Fund         Other State Funds         Medi-Cal FFP         Medicare         Other Federal Funds         Realignment         County Funds           0

County:	San Diego	-								Date:	05/26/10
Program 31:	ALL-4	-									
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		(^)	(8)	(0)	(0)	(=)	Funding Source		(1)		(5)
Acti	vity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 31											
Full Service Partne	rship (FSP)										
County											
Personr	nel	0									
Operatio	ng	0									
Other		0									
Total County		0	0	0	0	0	0	0	0	0	0
Contract Prov	vider										
Personr	nel	0									
Operation	ng	0									
Other		0									
Total Contrac	t 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 De	evelopment (GSD)										
County											
Personr	nel	0									
Operatio	ng	0									
GSD Ho	ousing	0									
Other		0									
Total County		0	0	0	0	0	0	0	0	0	0
Contract Prov	vider										
Personr	nel	881,556	583,756						297,801		
Operation	ng	0	0								
GSD Ho	ousing	0	0								
Other		0	0								
Total Contrac	t Provider	881,556	583,756	0	0	0	0	0	297,801	0	0
Total GSD		881,556	583,756	0	0	0	0	0	297,801	0	0
Outreach and Enga	agement (O&E)										
County											
Personr	nel	0									
Operation	ng	0									
Other		0									
Total County		0	0	0	0	0	0	0	0	0	0
Contract Prov	/ider										
Personr	nel	0									
Operation	ng	0									
Other		0									
Total Contrac	t 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 31		881,556	583,756	0	0	0	0	0	297,801	0	0

County: San Diego	_								Date:	05/26/10
Program 32: ALL-5	<u> </u>									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(-)	(-7	(-)	(-7	(-/	Funding Sourc		()	(7	(-7
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 32										
Full Service Partnership (FSP)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP	0	0	0	0	0	0	0	0		0
General System Development (GSD)		-		-	-	-	-	-	-	-
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider	v	0	0	0	0	0	0	0	0	0
Personnel	685,453	685,453								
Operating	222,553	222,553								
GSD Housing	0	0								
Other	0	0								
Total Contract Provider	908,006	908,006		0	-	0		0		C
Total GSD	908,006	908,006	0	0	0	0	0	0	0	0
Outreach and Engagement (O&E)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	C
Total Program 32	908,006	908,006	0	0	0	0	0	0	0	0

County:	San Diego			-		10000,110	-			Date:	05/26/10
Program 33:	ALL-6 (CY-4.1,A-7,OA-3)										
	•	(4)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		(A)	(6)	(C)	(D)		(F) Funding Source		(П)	(1)	(J)
	A stinitu	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	e Other Federal Funds	Declinnment	County Fundo	Other Funds
D	Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 33	e Partnership (FSP)										
Full Service Count											
	Personnel										
	Operating	0									
	Other	0									
		0	0	0	0	0	0	0	0	0	
	County	U	0	0	0	0	0	0	U	0	
	act Provider Personnel	~									
		0									
	Operating Other	0									
	Contract Provider	0							0	0	
Total FSP	Contract Provider	0	0	0	0	0	0	0	0	0	(
	stem Development (GSD)	0	0	0	0	0	0	0	0	0	(
General Sys											
	Personnel										
		0									
	Operating GSD Housing	0									
	Other	0									
	County	0	0	0	0	0	0	0	0	0	
	act Provider	0	0	0	0	0	0	0	0	U	
	Personnel	158,027	158,027								
	Operating	804,062	804,062								
	GSD Housing	004,062	004,062								
	Other	406,833	406,833								
	Contract Provider	1,368,922	406,633	0	0	0	0	0	0	0	
Total GSD	Contract Flowider	1,368,922	1,368,922	0	0	0	0	0	0	0	
	nd Engagement (O&E)	1,300,922	1,300,922	0	0	0	0	0	0	0	(
Count											
	Personnel										
	Operating	0									
	Other	0									
	County	0	0	0	0	0	0	0	0	0	(
	act Provider	Ű	0	0	0	0	0	0	0	0	
	Personnel	0									
	Operating	0									
	Other	0									
	Contract Provider	0	0	0	0	0	n	0	0	0	(
Total O&E		0	0	0	0	0	0	0	0	0	(
Total Program 3	3	1,368,922	1,368,922	0	0	0	0	0	0	0	0

County:	San Diego						•			Date:	05/26/10
Program 34:	ALL-7	_								Dute.	00/20/10
Flogran 54.	ALL-1	_									
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						1	Funding Source	e	-	1	-
		Total Mental Health		State General	Other State			Other Federal			
	Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 34									•	·	
	Partnership (FSP)										
County	y										
F	Personnel	0									
C	Operating	0									
	Other	0									
Total C	County	0	0	0	0	0	0	0	0	0	(
	act Provider										
	Personnel	0									
C	Operating	0									
	Other	0									
Total C	Contract Provider	0	0	0	0	0	0	0	0	0	(
Total FSP		0	0	0	0	0	0	0			C
General Sys	tem Development (GSD)										
County											
	Personnel	0									
C	Operating	0									
	GSD Housing	0									
C	- Other	0									
Total C	County	0	0	0	0	0	0	0	0	0	(
Contra	act Provider										
F	Personnel	175,413	56,515	41,650		77,249					
C	Operating	81,145	19,999			39,603					
	GSD Housing	0	0	0		0					
	- Other	40,767	9,798	10,916		20,053					
Total C	Contract Provider	297,326	86,312		0			0	0	0	(
Total GSD		297,326	86,312	74,109	0	136,905	0	0	0	0	C
Outreach an	nd Engagement (O&E)										
County											
F	Personnel	0									
C	Operating	0									
C	Other	0									
Total C	County	0	0	0	0	0	0	0	0	0	(
Contra	act Provider										
F	Personnel	0									
C	Operating	0									
	Other	0									
Total C	Contract Provider	0	0	0	0	0	0	0	0	0	
Total O&E		0	0	0	0	0	0	0	0	0	
Total Program 34	L	297,326	86,312	74,109	0	136,905	0	0	0	0	(

County:	San Diego			numity Service		<b>、</b>				Date:	05/26/10
		-								Duto	00/20/10
Program 35:	AOA-1 (A-8)	-									
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
				1		1	Funding Sourc	e			
		Total Mental									
	Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Deellement	0	Other Funds
Program 35	Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Wedicare	Funds	Realignment	County Funds	Other Funds
	Partnership (FSP)										
Count											
	y Personnel										
	Operating	0									
	Other	0									
Total 0		0	0	0		0					
	act Provider	U	0	0	0	0	0		U	1	1
	Personnel										
		0									
	Operating	0									
	Other	0									
	Contract Provider	0	0	0	0	0	0	0	0	-	-
Total FSP	(	U	0	0	U	0	0	0	U	0	0
	stem Development (GSD)										
Count											
	Personnel	0									
	Operating	0									
	GSD Housing	0									
	Other	0									
Total 0	•	0	0	0	0	0	0	0	0	0	C
	act Provider										
	Personnel	819,803	627,748			192,055					
	Operating	428,180	321,225			106,264					692
	GSD Housing	0	0			0					
	Other	390,827	293,758			97,069					
	Contract Provider	1,638,811	1,242,731		0	395,387	0	-	0		
Total GSD	15 (005)	1,638,811	1,242,731	0	0	395,387	0	0	0	C	692
	nd Engagement (O&E)										
Count											
	Personnel	0									
	Operating	0									
Total	Other	0	0								
	act Provider	U	0	0	U	0	U U	0	U	1	1
	Personnel	0						1		1	1
(	Operating	0						1		1	
(	Other	0						1		1	1
	Contract Provider	0	0	0	0	0	0	0	0		
Total O&E		0	0	0	0	0	0	°	0	9	
Total Program 35	0	1,638,811	1,242,731	0	0	395,387	0	0	0	0	69

County:	San Diego	_								Date:	05/26/10
Program 36:	TAOA-1										
		(4)	(D)	(0)	(D)	(E)	(5)	(0)	(11)	(1)	(1)
		(A)	(B)	(C)	(D)	(E)	(F) Funding Sourc	(G)	(H)	(I)	(J)
	Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	e Other Federal Funds	Realignment	County Funds	Other Funds
Program 36											
	artnership (FSP)										
County											
	rsonnel	0									
Op	erating	0									
Oti	her	0									
Total Co	unty	0	0	0	0	0	0	0	C	0	C
Contract	Provider										
Pe	rsonnel	0									
Op	erating	0									
Oti		0									
Total Co	ntract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP		0	0		0	0	0	0	0		
	m Development (GSD)		-		-	-	-			-	-
County	in Development (DOD)										
	rsonnel	0									
	erating	0									
	D Housing	0									
Ot		0									
Total Co		0	0	0	0		0	0	0	0	0
	Provider	0	0	0	0	0	0	0	L. L.	0	(
	rsonnel	45,482	45,482								
		45,482 8,750	45,462 8,750								
	erating	8,750	8,750								
	D Housing	•	Ŭ								
Oti		0	0								
	ntract Provider	54,233	54,233		0	, s	0	0	C	Ű	
Total GSD		54,233	54,233	0	0	0 0	0	0	C	0 0	(
	Engagement (O&E)										
County											
	rsonnel	0									
	erating	0									
Otl		0			_	_			_		
Total Co	unty Provider	0	0	0	0	0	0	0	C	0 0	0
	rsonnel										
	erating	0									
Oti		0									
	ntract Provider	o	0	0	0	0	0	0	C	0	0
Total O&E		0	0	0	0	0	0	0	C		
Total Program 36		54,233	54,233	0	0	0 0	0	0	0	0	C

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

County:	San Diego	_								Date:	05/26/10
Program 37:	TAOA-2	_									
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		(A)	(6)	(0)	(0)	(E)	(F) Funding Sourc		(п)	0	(5)
Activi	ty	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 37											
Full Service Partners	hip (FSP)										
County											
Personne		0									
Operating	9	0									
Other		0									
Total County		0	0	0	0	0	0	0	0	0	0
Contract Provid	ier										
Personne	el	0									
Operating	3	0									
Other		0									
Total Contract F	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 Dev	elopment (GSD)										
County											
Personne	el	0	0	0		0					
Operating	1	379,476	379,476	0		0					
GSD Hou		0	0	0		0					
Other	5	387,232	378,375	425		8,432					
Total County		766,708	757,851	425	0	8,432	0	0	0	0	0
Contract Provid	ier		101,001	120	0	0,102	0	0			
Personne		805,136	717,639	3,099		84,397					
Operating		451,819	402,718	1,739		47,361					
GSD Hou		451,015	402,710	1,739		47,301					
Other	ising	40,641	36,224	156		4,260					
Total Contract F	Providor	1,297,595	1,156,581	4,995	0	4,200	0	0	0	0	
Total GSD	Tovider	2,064,303	1,914,432	5,420	0	144,451	0	0	0		0
Outreach and Engage	int (OPE)	2,004,303	1,914,432	5,420	0	144,431	0	0	0	0	0
	ement (O&E)										
County	SI.									1	
Personne		v								1	
Operating	J	0								1	
Other Total County		0	0		0	0	0	0	o		0
Contract Provid	ler		0	0	0	0	0	0	U		0
Personne		0								1	
Operating		0								1	
Other		0								1	
Total Contract F	Provider	0	0	0	0	0	0	0	0		C
Total O&E		0	0	0	0	0	0	0	0	-	
Total Program 37		2,064,303	1,914,432	5,420	0	144,451	0	0	0	0	0

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

County:	San Diego	_								Date:	05/26/10
Program 38:	TAOA-3	_									
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		×-7	<u>\-</u> /	(-/	X=7		Funding Sourc		1.1		(- <i>i</i> )
	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 38											
	Partnership (FSP)										
County											
	ersonnel	26,030	26,030								
	perating	0	0								
	other	0	0								
Total C	ounty	26,030	26,030	0	0	0	0	0	0	0	0
Contrac	ct Provider										
P	ersonnel	0									
0	perating	0									
0	Other	0									
Total C	ontract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP		26,030	26,030	0	0	0	0	0	0	0	0
General Syst	tem Development (GSD)										
County											
P	ersonnel	0									
0	perating	0									
G	SD Housing	0									
	other	0									
Total C		0	0	0	0	0	0	0	0	0	0
	ct Provider							_		-	
	ersonnel	0									
	perating	0									
	SD Housing	0									
	other (	0									
	ontract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD		ő	0	0	0		0	0	0		
	d Engagement (O&E)	· · · · ·	0	0	0	0	0	0	0	0	0
County											
	ersonnel	0									
	perating	0									
	operaung	0									
Total C		0	0	0	0	0	0	0	0	0	0
	ct Provider	, v	0	0	0	0	0	0	0	l o	0
	ersonnel	0								1	
0	perating	0								1	
	ther	0								1	
	ontract Provider	0	0	0	0	Ű	0	0	0		
Total O&E		0	0	0	0	0	0	0	0	0	
Total Program 38		26,030	26,030	0	0	0	0	0	0	0	0

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

County:	San Diego									Date:	05/26/10
Program 39:	TAOA-4	_								Duto	00/20/10
r rogram 59.	1404-4	_									
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
							Funding Sourc	e		1	
		Total Mental									
	Activity	Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 39	Adding	Experiancies	MINOA	i una	i unus	Medi Gai I I I	inculculc	i unus	Realignment	oounty runus	other runus
	Partnership (FSP)										
Count											
	Personnel	0									
	Operating	0									
	Other	0									
Total (	County	0	0	0	0	0	0	0	0	0	
	act Provider										
	Personnel	0									
	Operating	0									
	Other	0									
Total (	Contract Provider	0	0	0	0	0	0	0	0	0	
Total FSP		0	0	0	0	0	0	0	0	0	(
General Sys	stem Development (GSD)										
Count	У										
1	Personnel	0									
	Operating	0									
	GSD Housing	0									
(	Other	0									
Total (	County	0	0	0	0	0	0	0	0	0	
Contra	act Provider										
	Personnel	6,651	6,651								
	Operating	5,251	5,251								
	GSD Housing	0	0								
	Other	0	0								
	Contract Provider	11,902	11,902		0	0	0	-			
Total GSD		11,902	11,902	0	0	0	0	0	0	0	
	nd Engagement (O&E)										
Count											
	Personnel	0									
	Operating	0									
	Other	0									
	County act Provider	0	0	0	0	0	0	0	0	0	
	Personnel	0								1	
	Operating	o								1	
	Other	0								1	
	Contract Provider	0	0	0	0	0	0	0	0	-	
Total O&E		0	0	0	0	0	0	0	0		
Total Program 39	9	11,902	11,902	0	0	0	0	0	0	0	

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

#### County: San Diego

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(A)	(B)	(C)	(D)	(E)	(F) Funding Source		(H)	(1)	(J)
	Total Mental					Funding Source	-			
	Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
All Programs										
Full Service Partnership (FSP)										
County										
Personnel	499,305	499,305	0	0	0	0	0	0	0	0
Operating	71,373	71,373	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	570,678	570,678	0	0	0	0	0	0	0	C
Contract Provider										
Personnel	10,128,856	6,915,851	886,494	0	2,326,511	0	0	0	0	C
Operating	7,696,230	5,161,007	487,668	0	1,709,594	0	0	0	0	337,961
Other	3,963,473	3,511,948	58,292	0	393,233	0	0	0	0	C
Total Contract Provider	21,788,559	15,588,806	1,432,454	0	4,429,338	0	0	0	0	337,961
Total FSP	22,359,237	16,159,484	1,432,454	0	4,429,338	0	0	0	0	337,961
General System Development (GSD)	,,	,,	.,,		.,,		-	-	-	
County										
Personnel	16,240	16,240	0	0	0	0	0	0	0	0
Operating	379,527	379,527	0	0	0	0	0	0	0	0
GSD Housing	0.0,01	0,021	0	0	0	0	0	0	0	0
Other	387,232	378,375	425	0	8,432	0	0	0	0	0
Total County	782,999	774,142	425	0	8,432	0	0	0	0	0
Contract Provider	102,000	114,142	420	0	0,402	0	Ū	0	0	0
Personnel	8,649,861	6,217,088	462,555	0	1,492,462	0	0	477,756	0	c
Operating	4,979,671	3,788,014	262,837	0	830,844	0	0	89,793	0	8,182
GSD Housing	4,575,071	3,700,014	202,007	0	030,044	0	0	03,733	0	0,102
Other	2,957,255	2,552,446	93,428	0	308,528	0	0	2,854	0	
Total Contract Provider	16,586,787	12,557,548	818,820	0	2,631,834	0	0	570,403	0	8,182
Total GSD	17,369,787	12,557,546	819,245	0	2,631,834	0	0	570,403	0	8,182
Outreach and Engagement (O&E)	17,309,707	13,331,091	019,245	0	2,040,200	0	0	570,403	0	0,102
County										
Personnel		0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	
Operating Other	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	
Total County	U	0	0	0	0	0	0	0	0	U
Contract Provider					000.404					
Personnel	2,882,988	1,950,507	312,347	0	620,134	0	0	0	0	C
Operating	863,610	631,929	76,414	0	155,267	0	0	0	0	C
Other	259,132	215,992	14,693	0	28,448	0	0	0	0	C
Total Contract Provider	4,005,731	2,798,428	403,454	0	803,849	0	0	0	0	C
Total O&E	4,005,731	2,798,428	403,454	0	803,849	0	0	0	0	0
otal CSS Funding Sources	43,734,754	32,289,602	2,655,153	0	7,873,453	0	0	570,403	0	346,142

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

#### County:

San Diego

	(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	e Other Federal Funds	Realignment	County Funds	Other Funds
CSS Programs								<b></b>		
1 CY-1	2,953,102	1,910,569	349,026	0	693,507	. 0	0	C	0 0	0 (
2 CY-2.1	151,849	151,849	0	0	0	0	0	C	0 0	) (
3 CY-2.2	331,316	331,316	0	0	0	0	0	C	0 0	) (
4 CY-3	741,629	303,074	150,803	0	287,752	0	0	C	0 0	0 0
5 CY-4.2	918,514	650,007	93,976	0	174,531	0	0	C	0 0	0 0
6 CY-5.1	526,328	248,506	96,623	0	181,046	0	0	C	0 0	153
7 CY-5.2	349,447	315,282	11,672	0	22,493		0	0	0	
8 CY-5.3	810,869	125,303	244,862	0	440,704	. 0	0	0	0 0	
9 CY-6	454,549	255,365	62,471	0	136,713	0	0			
10 CY-7	3,582,594	1,806,401	626,426	0	1,149,767		0			
11 CY-8	1,630,573	499,644	407,142	0	723,787		0			
12 CY-9	1,030,573	159,232	407,142	0	123,101	0	0			
			11.010	0	00 010	0	0			
13 CY-10	308,358	267,535	11,810	0	29,013		0			
14 TAY-1	2,683,232	1,527,104	410,363	0	745,765		0			
15 TAY-2	332,545	332,545	0	0	0	0	0	0	( <sup>6</sup>	
16 TAY-3	953,924	903,339	0	0	0	0	0	C	0 0	
17 TAY-4	1,464,860	1,088,648	79,504	O O	295,283		0	C	0 0	
18 A-1	9,737,399	8,605,838	0	0	1,050,767		0	C	0 0	
19 A-2	2,037,667	1,482,920	0	0	430,903	0	0	C	0 0	123,844
20 A-3	570,711	570,711	0	0	0	0	0	C	0 0	0 0
21 A-4	71,130	71,130	0	0	0	0	0	C	0 0	0
22 A-5	1,272,850	1,266,938	0	0	0	0	0	C	) C	5,912
23 A-6	450,000	450,000	0	0	0	0	0	C	) C	) ()
24 A-10	42,258	42,258	0	0	0	0	0	C	0 0	) (
25 TA-1	46,982	41,640	0	0	5,342	0	0	C	0 0	) (
26 OA-1	1,785,894	1,379,476	0	0	323,680	0	0	C	0 0	82,738
27 OA-2	1,048,428	823,165	0	0	225,263	0	0	C	0 0	0 (
28 OA-4	672,602	178,442	0	0	221,558	0	0	272,602	2 0	0 0
29 ALL-1	220,747	130,965	30,946	0	58,836		0		0 0	
30 ALL-2	174,077	174,077	0	0	0	0	0	0	0	
31 ALL-4	881,556	583,756	0	0	0	0	0	297,801	í c	
32 ALL-5	908,006	908,006	0	0	0	0	0	201,001		
33 ALL-6 (CY-4.1,A-7,OA-3)	1,368,922	1,368,922	0	0	0	0	0			
34 ALL-7	297,326	86,312	74,109	0	136,905	0	0			
			74,109	0	395,387		0			692
35 AOA-1 (A-8)	1,638,811	1,242,731	0	0	395,367	0	0			092
36 TAOA-1	54,233	54,233	0	0	0	0	0			
37 TAOA-2	2,064,303	1,914,432	5,420	0	144,451	0	0			
38 TAOA-3	26,030	26,030	0	0	0	0	0	C C		
39 TAOA-4	11,902	11,902	0	0	0	0	0	C	0 0	) (
40 TAOA-5	0	0	0	0	0	0	0	C	0 0	) (
Total CSS Programs	43,734,754	32,289,602	2,655,153	0	7,873,453	0	0	570,403	3 0	346,142
MHSA Housing Program Assignment(s)	0	0	0	0	0	0	0	0	0 0	) (
CSS Planning, Evaluation and Administration					1				1	
Planning					1				1	
Personnel	0								1	
Other	0									
Total CSS Planning	0	0	0	0	0	0	0	C	0 0	
Evaluation										
Personnel	0								1	
Professional Services	0									
Operating Costs	0				1				1	
Total CSS Evaluation	0	0	0	0	0		0	0		
	0	0	0			1	0		ĺ	1
Administration	0 700 000	E 000 000			2 007 054				1	
Personnel	8,709,083	5,802,029			2,907,054	1			1	
Operating Costs	5,488,240	3,656,290			1,831,951				1	
City/County Allocated Administration	2,590,534	1,725,825			864,709				1	
Total CSS Administration	16,787,857	11,184,144	0	0	5,603,713		0	C	0 0	)
Total CSS Planning, Evaluation and Admin.	16,787,857	11,184,144	0	0	5,603,713	0	0	C	) C	
Total CSS	60,522,611	43,473,746	2,655,153	0	13,477,166	0	0	570,403	3 0	346,14

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

County:	-								Date:	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(1)
	(A)	(8)	(0)	(0)		Funding Sourc	1 1-1	(1)	()	(3)
	Total Mental Health		State General	Other State			Other Federal			
	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
INN Planning	5,150	5,150	0	0	0	0	0	0	0	0

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

County: San Diego		Fie	vention and	Early Interve		ojecis			Date:	05/26/10
Project 1: PS01	-								Duto.	00/20/10
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(4)	(6)	(0)	(5)		Funding Source		(1)	(9	(0)
	Total Mental					r unung oouro				
	Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Project 1	•							•	ŕ	
Universal Prevention (UP)										
County										
Personnel	108,092	108,092								
Operating	0									
Other	0									
Total County	108,092	108,092	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total UP	108,092	108,092	0	0	0	0	0	0	0	0
Selected/Indicated Prevention (SIP)/Early										
Intervention (EI)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total SIP	0	0	0	0	0	0	0	0	0	0
Total Project 1	108,092	108,092	0	0	0	0	0	0	0	0

Date:

05/26/10

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

County: San Diego
Project 2: NA01

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Source	e			
A	Total Mental Health		State General	Other State		Medicare	Other Federal	D	o	0.1 <b>.</b>
Activity Project 2	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Universal Prevention (UP)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	
Contract Provider	0	0	0	0	0	0	0	0	0	
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	
Total UP	0	0	0	0	0	0	-	0	0	
Selected/Indicated Prevention	Ű			Ű		0	, i i i i i i i i i i i i i i i i i i i			
(SIP)/Early Intervention										
County										
Personnel	0									
Operating	ō									
Other	0									
Total County	ō	0	0	0	0	0	0	0	0	
Contract Provider		-			-	-			-	
Personnel	55,278	55,278								
Operating	147,272	147,272								
Other	381,985	381,985								
Total Contract Provider	584,535	584,535		0	0	0	0	0	0	
Total SIP	584,535	584,535		0	0	0	0	0	0	
otal Project 2	584,535	584,535		0	0	0	0	0	0	

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

County: San Diego			Prevention an	a Early Inter	vention (PEI)	Projects			Date:	05/26/10
Project 3: DV01	(1)				(=)	(		<b>4</b> N	<i>m</i>	<u> </u>
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	_					Funding Source	9			
	Total Mental Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Project 3	Experiatures	MIIISA	i uliu	T unus	Weul-Califi	Weutcale	T unus	Realignment	County Funds	Other Fullus
Universal Prevention (UP)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider	Ũ	0	0	Ű	Ů	0		0	Ŭ	
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total UP	0	0	0	0		0	0	0	0	0
Selected/Indicated Prevention										
(SIP)/Early Intervention (EI)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	C
Contract Provider										
Personnel	30,121	30,121								
Operating	36,586	36,586								
Other	0	0								
Total Contract Provider	66,707	66,707	0	0	0	0	0	0	0	C
Total SIP	66,707	66,707	0	0	0	0	0	0	0	C
Total Project 3	66,707	66,707	0	0	0	0	0	0	0	(

#### San Diego Date: 05/26/10 County: (A) (B) (C) (D) (E) (F) nding So (G) (I) (J) (H) Total Mental Health Expenditures Other State Funds State General Other Federal MHSA Medi-Cal FFP Medicare Funds County Funds Other Funds Fund Realignment All Projects Universal Prevention (UP) Universal Prevention (UP) County Personnel Operating Other Total County Contract Provider Total Contract Provider Total UP Selected/Indicated Prevention (SIP)/Early County 108092.22 108092.22 0 0 0 0 0 0 0 0 0 0 108092.22 108092.22 0 0000 0 0 0 0 108092.22 108092.22 d/Indicated Prevention (SII County Personnel Operating Other Total County Contract Provider Personnel Operating Other Total Contract Provider Ial SIP/EI 0000 0 0 0 0 000000 85399.09 85399.09 0000 0 0 0 0 85399.09 183857.13 381985.44 651241.66 651241.66 759333.88 85399.09 183857.13 381985.44 651241.66 651241.66 759333.88 0 Total SIP/EI Total PEI Funding Sources

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

		Preventio	on and Early I	ntervention (I	PEI) Project S	ummary				
County: San Diego									Date:	05/26/10
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Source				
	Total Mental									
	Health		State General	Other State			Other Federal			
	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
PEI Projects										
1 PS01	108,092	108,092	0	0	0	0	0	0	0	0
2 NA01	584,535		0	0	0	0	0	0	0	0
3 DV01	66,707	66,707	0	0	0	0	0	0	0	0
4 0	0	0	0	0	0	0	0	0	0	0
50	0	0	0	0	0	0	0	0	0	0
60	0	0	0	0	0	0	0	0	0	0
70	0	0	0	0	0	0	0	0	0	0
80	0	0	0	0	0	0	0	0	0	0
9 0 10 0	0	0	0	0	0	0	0	0	0	0
11 0	0	0	0	0	0	0	0	0	0	0
12 0	0	0	0	0	0	0	0	0	0	0
13 0	0	0	0	0	0	0	0	0	0	0
14 0	0	0	0	0	0	0	0	0	0	0
15 0	0	0	0	0	0	0	0	0	0	0
16 0	0	0	0	0	0	0	0	0	0	0
17.0	0	0	0	0	0	0	0	0	0	0
18 0	0	0	0	0	0	0	0	0	0	0
19 0	0	0	0	0	0	0	0	0	0	0
20 0	0	0	0	0	0	0	0	0	0	0
21 0	0	0	0	0	0	0	0	0	0	ō
22 0	0	0	0	0	0	0	0	0	0	0
23 0	0	0	0	0	0	0	0	0	0	0
24 0	0	0	0	0	0	0	0	0	0	0
25 0	0	0	0	0	0	0	0	0	0	0
Total PEI Projects	759333.88	759,334	0	0	0	0	0	0	0	0
PEI Planning, Evaluation and Administration										
Planning										
Personnel	52975.62									
Other		\$ 315,421.14								
Total PEI Planning	368396.76	368396.76	0	0	0	0	0	0	0	0
Evaluation										
Personnel	0									
Professional Services	0									
Operating Costs	0									
Total PEI Evaluation	0	0	0	0	0	0	0	0	0	0
Administration	440045									
Personnel	113615.716				\$ 37,627.76					
Operating Costs	107958.6441				\$ 35,754.23					
City/County Allocated Administration	224297.1494		-	_	\$ 74,283.73	_	_	_		
Total PEI Administration	445871.5094	298205.7858	0		147665.7236	0	0	0	0	0
Total PEI Planning, Evaluation and Admin. Total PEI	814268.2694	666602.5458 1,425,936	0		147665.7236	0	0	0	0	0
IVIAI FEI	1573602.149	1,425,936	0	0	147,666	0	0	0	0	0

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

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

County: SanDiego

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Source	e			
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds		County Funds	Other Funds
MHSA Components								, janet	,	
1 Community Services and Supports	\$60,522,611	\$43,473,746	\$2,655,153	\$0	\$13,477,166	\$0	\$0	\$570,403	\$0	\$346,142
2 Workforce Education and Training	\$940,223	\$940,223	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Capital Facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Technological Needs	\$3,316,335	\$2,093,436	\$0	\$0	\$1,222,899	\$0	\$0	\$0	\$0	\$0
5 Prevention and Early Intervention	\$1,573,602	\$1,425,936	\$0	\$0	\$147,666	\$0	\$0	\$0	\$0	\$0
6 Innovation	\$5,150	\$5,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 Training, Technical Assistance and Capacity Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total MHSA Components	\$66,357,921	\$47,938,492	\$2,655,153	\$0	\$14,847,731	\$0	\$0	\$570,403	\$0	\$346,142

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

County:

SanDiego

Fiscal Year 2008-09	(A) Community Services and Supports	(B) Workforce Education and Training	(C) Capital Facilities	(D) Technological Needs	(E) Prevention and Early Intervention	(F) Innovation	(G) PEI Training, Technical Assistance and Capacity Building	(H) Total-All Components
MHSA Unexpended Funds Available from Prior Fiscal Years								
Total MHSA Unexpended Funds Available from Prior Fiscal Years	\$39,511,718	\$869,290	\$0	\$0	\$1,946,526	\$0	\$0	\$42,327,534
Deposits to Local MHS Fund during FY 2008-09								
Distributions from Department of Mental Health	\$43,988,692	\$91,500	\$0	\$2,987,942	\$27,448,200	\$1,454,050	\$0	\$75,970,384
Interest Income Posted to MHS Fund	\$1,063,351	\$11,358	\$0	\$18,760	\$20,335	\$0	\$0	\$1,113,804
Total Deposits	\$45,052,043	\$102,858	\$0	\$3,006,702	\$27,468,535	\$1,454,050	\$0	\$77,084,188
MHSA FY 2008-09 Expenditures								
Planning Expenditures	\$0	\$940,223			\$368,397	\$5,150		\$1,313,771
All other MHSA Expenditures	\$43,473,746	\$0	\$0	\$2,093,436	\$1,057,539	\$0	\$0	\$46,624,722
Total MHSA Expenditures	\$43,473,746	\$940,223	\$0	\$2,093,436	\$1,425,936	\$5,150	\$0	\$47,938,492
Contributions to Local Prudent Reserve in FY 2008-09	\$13,189,000							\$13,189,000
MHSA Funds Subject to Reversion from Prior Fiscal Year	\$0							\$0
Total MHSA Unexpended Funds	\$27,901,015	\$31,924	\$0	\$913,266	\$27,989,125	\$1,448,900	\$0	\$58,284,229

# Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09 Technological Needs (TN) Summary

County:	San Diego	_								Date:	05/26/10	
Project 1:	MIS											
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	
			Funding Source									
Type of Ex	penditure	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds	
Personnel		774,527	488,920			285,607						
Hardware		296,451	187,135			109,316						
Software		244,998	154,655			90,343						
Contract Services		1,774,963	1,120,446			654,518						
Other		225,396	142,281			83,115						
Total Technological N	Needs	3,316,335	2,093,436	0	0	1,222,899	C	0	C	0	0	

# Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09 Technological Needs (TN) Summary

#### County: San Diego

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	
		Funding Source									
	Total Mental										
	Health		State General	Other State			Other Federal				
	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds	
TN Projects											
1 MIS	3,316,335	2,093,436	0	0	1,222,899	0	0	0	0	0	
2 0	0	0	0	0	0	0	0	0	0	0	
3 0	0	0	0	0	0	0	0	0	0	0	
4 0	0	0	0	0	0	0	0	0	0	0	
5 0	0	0	0	0	0	0	0	0	0	0	
6 0	0	0	0	0	0	0	0	0	0	0	
7 0	0	0	0	0	0	0	0	0	0	0	
8 0	0	0	0	0	0	0	0	0	0	0	
90	0	0	0	0	0	0	0	0	0	0	
10 0	0	0	0	0	0	0	0	0	0	0	
11 0	0	0	0	0	0	0	0	0	0	0	
12 0	0	0	0	0	0	0	0	0	0	0	
13 0	0	0	0	0	0	0	0	0	0	0	
14 0	0	0	0	0	0	0	0	0	0	0	
15 0	0	0	0	0	0	0	0	0	0	0	
Total TN	3,316,335	2,093,436	0	0	1,222,899	0	0	0	0	0	
TN Administration											
Personnel	0										
Operating Costs	0										
City/County Allocated Administration	0										
Total TN Admin.	0	0	0	0	0	0	0	0			
Total TN	3,316,335	2,093,436	0	0	1,222,899	0	0	0	0	C	

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

County: San Diego

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					1	Funding Sourc	e		1	
	Total Mental Health		State General	Other State			Other Federal			
	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
WET Programs										
10	0	0	0	0	0	0	0	0	0	0
2 0	0	0	0	0	0	0	0	0	0	0
3 0	0	0	0	0	0	0	0	0	0	0
4 0	0	0	0	0	0	0	0	0	0	0
5 0	0	0	0	0	0	0	0	0	0	0
6 0	0	0	0	0	0	0	0	0	0	0
7 0	0	0	0	0	0	0	0	0	0	0
8 0	0	0	0	0	0	0	0	0	0	0
9 0	0	0	0	0	0	0	0	0	0	0
10 0	0	0	0	0	0	0	0	0	0	0
11 0	0	0	0	0	0	0	0	0	0	0
12 0	0	0	0	0	0	0	0	0	0	0
13 0	0	0	0	0	0	0	0	0	0	0
14 0	0	0	0	0	0	0	0	0	0	0
15 0	0	0	0	0	0	0	0	0	0	0
16 0	0	0	0	0	0	0	0	0	0	0
17 0	0	0	0	0	0	0	0	0	0	0
18 0	0	0	0	0	0	0	0	0	0	0
19 0	0	0	0	0	0	0	0	0	-	0
20 0	0	0	0	0	0	0	0	0	0	0
21 0	0	0	0	0	0	0	0	0	-	0
22 0	0	0	0	0	0	0	0	0	0	0
23 0	0	0	0	0	0	0	0	0	-	0
24 0	0	0	0	0	0	0	0	0	0	0
25 0	0	0	0	0	Ű	0	0	0	-	0
Total WET Programs	0	0	0	0	0	0	0	0	0	0
WET Planning										
Workforce Staffing Support Training and Technical Assistance	940,223	940,223								
Mental Health Career Pathways F		940,223								
	0									
Residency and Internship Program	0									
Financial Incentive Programs Total WET Planning	0 940,223	940,223	0	0	0	0	0	0	0	^
WET Administration	940,223	940,223	0	0		0	U	0	0	0
Administration										
Personnel										
Operating Costs	0									
City/County Allocated Admin	0									
Total WET Administration	0	0	0	0	0	0	0	0	0	0
Total WET	940,223	940,223		0						0