County:
 SAN FRANCISCO

 Program 1:
 CYF Program

Program 1: CYF Program										
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	9			
	Total Mental Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Program 1										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel	\$49,756	\$49,756								
Other	A 40 TF 0	A 40 T 50	^	6 .0	6 0		A 2		^	
Total County	\$49,756	\$49,756	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$49,756	\$49,756	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
General System Development (GSD)	φ40,700	φ-0,700	φü	φυ	φυ	ψŪ	φυ	φΰ	φυ	ψü
New Programs										
County										
Personnel	\$110,305	\$110,305								
Other	• • • • • • •									
Total County	\$110,305	\$110,305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$25,346	\$25,346								
Other	\$94,654	\$94,654								
Total Contract Provider	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$230,305	\$230,305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$234,788	\$234,788								
Other	\$76,788	\$76,788	•••		^				^	
Total Contract Provider Total Existing Programs	\$311,576 \$311,576	\$311,576 \$311,576	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total GSD	\$541,881	\$541,881	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Outreach and Engagement (O&E)	φ341,001	\$541,001	ψŪ	ψŪ	4 0	φυ	\$0	φυ	φυ	φU
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Program 1	\$591,637	\$591,637	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

County: SAN FRANCISCO Program 2: TAY Program

Total Contract Provider \$415.379 \$373.221 \$0 \$0 \$42,158 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <th>[</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>	[
Total Mental Health MHSA State General Funds Other State Funds Total Relative Medical FFP Total Relative Medical FFP Total Relative Medical FFP Total Relative Funds County Funds		(A)	(B)	(C)	(D)				(H)	(I)	(J)
Network Program Program (SP)State Game State Game (SP)State Game (SP) <th< th=""><th></th><th>-</th><th></th><th></th><th></th><th></th><th>Funding Sourc</th><th>e</th><th>1</th><th></th><th>1</th></th<>		-					Funding Sourc	e	1		1
Activity Egenditures MH8A Funds Medicar Funds Realignment Funds Realignment Full stroke Partment/ip (FSP) Carrity Same											
Program 2 FW Sarvice Partnamely (FSP) County Clemer Housing Other Clear Supports Sep2.43 Sep2.43 Differ Sep2.43 Sep2.44 Differ Sep2.43 Sep2.45 Sep2.45 Differ Sep2.43 Sep2.45 Sep2.45 Differ Sep2.43 Sep2.45 Sep2.45 Differ Sep2.43 Sep2.45 Sep2.45 Differ Sep2.43 Sep2.45 Sep2.45 Differ Sep2.43 Sep2.45 Sep2.45 Differ Sep2.43 Sep2.45 Sep2.45 Differ Sep2.43 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Differ Sep2.43 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.45 Sep2.	Activity		MUCA			Madi Cal FER	Madiaara		Boolignmont		Other Funde
Full Service Partmerhip (SP) - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -		Experialtares	WINSA	Fund	Funus		Medicale	Fullus	Realignment	Fullus	Other Funds
County Clicent Houng Other Client Supports Sob.243 Sob.243 Sob.243 Sob.244 Sob.243 Sob.243 </td <td></td>											
Client Housing Other (Lient Supports Personnel S80.243 S80.243 S80.243 S80.											
Other Client Supports Sep_ 450 Sep_ 450 Sep 450	-										
Personnel 590,243 590,243 S0 S0 <td>-</td> <td></td>	-										
Other \$19.317 \$19.317 \$19.317 \$19.317 \$19.317 \$19.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317 \$10.317											
Total County S88,500 S89,500 S0 S0<											
Contract Provider Set, 17 Set, 18 Set, 18 Set, 18 Set, 18 Set, 18 Set, 18											
Client Housing Descrined S96,117 S96,11	-	\$88,560	\$88,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports ST2.815 S130.657 S42.158 S42.158 S42.158 S50	Contract Provider										
Personnal S172.815 S130.657 S42.158 S0 S0 <th< td=""><td>Client Housing</td><td>\$96,117</td><td>\$96,117</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Client Housing	\$96,117	\$96,117								
Other \$\$7.887 \$\$7.887 \$\$7.887 \$\$7.887 \$\$7.887 \$\$7.887 \$\$7.887 \$\$7.218 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0	Other Client Supports										
Total Contract Provider \$336,819 \$234,661 \$00 \$42,158 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00	Personnel	\$172,815	\$130,657			\$42,158					
Total FSP S415.379 S373.221 S0 S0 S42.158 S0 S0 <th< td=""><td>Other</td><td>\$57,887</td><td>\$57,887</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Other	\$57,887	\$57,887								
General System Development (GSD) New Programs County Personnel S0 S0<	Total Contract Provider	\$326,819	\$284,661		\$0	\$42,158	\$0	\$0	\$0	\$0	\$0
New Programs Addition Second Second <th< td=""><td>Total FSP</td><td>\$415,379</td><td>\$373,221</td><td>\$0</td><td>\$0</td><td>\$42,158</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></th<>	Total FSP	\$415,379	\$373,221	\$0	\$0	\$42,158	\$0	\$0	\$0	\$0	\$0
County Personnel S0	General System Development (GSD)										
Personnel Other S0	New Programs										
Other Image: section of the section of th	County										
Other Image: section of the section of th	-										
Total County S0											
Contract Provider S256.807 S256.807 S256.807 S256.807 S256.807 S26.807 S26.807 S26.807 S26.807 S207.677	Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel \$256,807 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$208,677 \$208,677 \$208,677 \$208,677 \$208,677 \$208,677 \$208,677 \$208,677 \$208,677 \$208,677 \$208,677 \$208,677 \$208,677 \$208,677 \$208,677 \$208,677 \$208,677 \$208,677 \$208,677 \$208,677 \$208,677 \$208,677 \$208,677 \$208,677 \$208,677 \$208,677 \$208,677 \$208,677 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678 \$208,678	-	ψũ	ψu	ψũ	ψu	ψu	¢0	ψũ	φo	ψu	
Other \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$207,677 \$20,677 \$20,677 \$20,677 \$20,677 \$20,677 \$20,677 \$20,677 \$20,677 \$20,677 \$20,677 \$20,677 \$20,677 \$20,677 \$20,677 \$20,677 \$20,677 \$20,677 \$20,677 \$20,677 \$20,677 \$20,677 \$20,677 \$20,677 \$20,677		\$256,807	\$256 807								
Total Contract Provider \$464,484 \$464,484 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0											
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Existing Programs No.											
County Personnel Image: County Personnel Image: County Personn	÷	\$404,404	\$ +04,404	φU	φU	φυ	φU	φU	φU	φυ	φu
Personnel Other Personnel Other S0 <	• •										
Other S0	-										
Total County \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0											
Contract Provider Personnel Image: Second seco		\$ 0	* 0	\$ 0	¢0	¢0	\$ 0	* 0	* 0	¢	
Personnel Other Personnel Image: Solution of the second o		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OtherS0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0<											
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Total Existing Programs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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 GSD \$464,484 \$464,484 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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>											
Outreach and Engagement (0&E) County Client Housing Other Client Supports Personnel Other S0											
County Client Housing Other Client Supports Personnel Other S0 S0 <td></td> <td>\$464,484</td> <td>\$464,484</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>		\$464,484	\$464,484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Client Housing Image: Client Supports											
Other Client Supports Personnel OtherSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSoSo	-										
Personnel OtherS0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0S0	÷										
OtherS0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$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 County \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0											
Contract Provider Image: Contract Provider Image: Contract Provider Image: Contract Provider S14,621 S14,621 S14,621 S14,621 S0											
Client Housing Other Client Supports \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 </td <td>Contract Provider</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td> </td>	Contract Provider										
Other Client Supports \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 </td <td>Client Housing</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td> </td>	Client Housing										
Personnel \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$14,621 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 0											
Other \$14,621 \$14,621 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$14,621	\$14,621								
Total O&E \$14,621 \$14,621 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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>Other</td> <td></td>	Other										
Total O&E \$14,621 \$14,621 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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>\$14,621</td> <td>\$14,621</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>		\$14,621	\$14,621	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Program 2	\$894,484	\$852,326	\$0	\$0	\$42,158			\$0		

County: SAN FRANCISCO

Adult

Program 3:

[(4)	(P)	(0)	(D)	(E)	(E)		(14)	(I)	(1)
	(A)	(B)	(C)	(D)	(E)	(F) Funding Source	(G)	(H)	(I)	(J)
	Total Mental					anung Sourc	Ĩ			
	Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Program 3										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel	\$131,915	\$131,915								
Other										
Total County	\$131,915	\$131,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$65,954	\$65,954								
Other Client Supports										
Personnel	\$476,056	\$399,318			\$76,738					
Other	\$270,578	\$270,578								
Total Contract Provider	\$812,588	\$735,850	\$0	\$0	\$76,738	\$0	\$0	\$0	\$0	\$0
Total FSP	\$944,503	\$867,765	\$0	\$0	\$76,738	\$0	\$0	\$0	\$0	\$0
General System Development (GSD)										
New Programs										
County										
Personnel	\$57,138	\$57,138								
Other										
Total County	\$57,138	\$57,138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider	<i>QO1</i> ,100	<i>Q</i> OT , TOO	φu	ψu	ψu	ψū	ψū	ψũ	ψū	ψũ
Personnel	\$42,118	\$42,118								
Other	\$82,973	\$82,973								
Total Contract Provider	\$125,091	\$125,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$182,229	\$182,229	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
-	\$102,229	\$10Z,ZZ9	4 0	4 0	4 0	4 0	4 0	Ф О	4 0	4 0
Existing Programs										
County										
Personnel										
Other		•	•	^					6 .0	
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$213,085	\$213,085								
Other	\$200,864	\$200,864								
Total Contract Provider	\$413,949	\$413,949	\$0	\$0			\$0	\$0	\$0	\$0
Total Existing Programs	\$413,949	\$413,949	\$0	\$0					\$0	\$0
Total GSD	\$596,178	\$596,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel	\$32,799	\$32,799								
Other	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,. 00								
Total Contract Provider	\$32,799	\$32,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$32,799	\$32,799	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Program 3	\$1,573,480	\$1,496,742	\$0 \$0	\$0 \$0	\$76,738				\$0 \$0	\$0 \$0

County: SAN FRANCISCO

		(m .)	(6)	(5)	(5)	(=)	(5)		(m)	
	(A)	(B)	(C)	(D)	(E)	(F) Funding Sourc	(G)	(H)	(I)	(J)
	Total Mental						Ĩ			
	Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
Program 4										
Full Service Partnership (FSP)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Provider										
Client Housing										
Other Client Supports										
Personnel	\$189,962	\$146,230			\$43,732					
Other	\$147,142	\$147,142			, .					
Total Contract Provider	\$337,104	\$293,372	\$0	\$0	\$43,732	\$0	\$0	\$0	\$0	\$
Total FSP	\$337,104	\$293,372	\$0 \$0	\$0 \$0	\$43,732	\$0 \$0	\$0 \$0		\$0 \$0	\$
General System Development (GSD)	\$337,10 4	Ψ235,512	ψυ	ψυ	ψ 1 3,732	ψυ	ψυ	ψυ	ψυ	Ŷ
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Provider										
Personnel	\$106,382	\$106,382								
Other	\$55,859	\$55,859								
Total Contract Provider	\$162,241	\$162,241	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total New Programs	\$162,241	\$162,241	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
-	φ0	φŪ	φU	φυ	4 0	φυ	φU	φυ	40	Ŧ
Contract Provider	¢ 45 000	¢ 45 000								
Personnel	\$45,263	\$45,263								
Other	\$12,553	\$12,553								
Total Contract Provider	\$57,816	\$57,816	\$0	\$0	\$0	\$0	\$0		\$0	63
Total Existing Programs	\$57,816	\$57,816			\$0	\$0	\$0		\$0	9
Total GSD	\$220,057	\$220,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	¢;
Outreach and Engagement (O&E)										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Contract Provider	ψũ	ψū	ψũ	ψu	ψŰ	¢0	ţ.	ΨŪ	ψū	
Client Housing										
Other Client Supports	A 47 0.00	¢ 47 000								
Personnel	\$47,383	\$47,383								
Other										
Total Contract Provider	\$47,383	\$47,383		\$0	\$0	\$0	\$0		\$0	9
Total O&E	\$47,383	\$47,383	\$0	\$0	\$0	\$0	\$0		\$0	9
Total Program 4	\$604,544	\$560,812	\$0	\$0	\$43,732	\$0	\$0	\$0	\$0	

County: SAN FRANCISCO

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
		(=/	(-)	(-)		Funding Source				(*)
	Total Mental					g				
	Health		State General	Other State			Other Federal		County	
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	Funds	Other Funds
II Programs										
Full Service Partnership (FSP)										
County										
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Other Client Supports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Personnel	\$250,914	\$250,914	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Other	\$19,317	\$19,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total County	\$270,231	\$270,231	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Contract Provider										
Client Housing	\$162,071	\$162,071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	ę
Other Client Supports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Personnel	\$838,833	\$676,205	\$0	\$0	\$162,628	\$0	\$0	\$0	\$0	9
Other	\$475,607	\$475,607	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	9
Total Contract Provider	\$1,476,511	\$1,313,883	\$0	\$0	\$162,628	\$0	\$0	\$0	\$0	9
Total FSP	\$1,746,742	\$1,584,114	\$0 \$0	\$0 \$0	\$162,628	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	4
General System Development (GSD)	ψ1,740,742	ψ1,30 4 ,114	ψυ	ψυ	\$102,020	ψŪ	ψυ	ψυ	ψυ	4
New Programs										
County										
Personnel	\$167,443	\$167,443	\$0	\$0	¢0,	\$0	\$0	\$0	¢0	ş
					\$0				\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total County	\$167,443	\$167,443	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Contract Provider										
Personnel	\$430,653	\$430,653	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Other	\$441,163	\$441,163	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total Contract Provider	\$871,816	\$871,816	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total New Programs	\$1,039,259	\$1,039,259	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Existing Programs										
County										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	5
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	5
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Contract Provider										
Personnel	\$493,136	\$493,136	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Other	\$290,205	\$290,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	5
Total Contract Provider	\$783,341	\$783,341	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Total Existing Programs	\$783,341	\$783,341	\$0	\$0	\$0	\$0	\$0	\$0	\$0	5
Total GSD	\$1,822,600	\$1,822,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Outreach and Engagement (O&E)										
County										
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Other Client Supports	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	
Personnel	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	9
Other	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	9
Total County	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
Contract Provider	ΨΟ	φ0	ψυ	ψυ	ψυ	ψυ	ψυ	ΨΟ	ψυ	Ì
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	5
Other Client Supports	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
					\$0 \$0		\$0 \$0	\$0 \$0		
Personnel	\$94,803	\$94,803	\$0 ©0	\$0 \$0		\$0 \$0			\$0 \$0	
Other	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	
Total Contract Provider	\$94,803	\$94,803	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total O&E	\$94,803 \$3,664,145	\$94,803 \$3,501,517	\$0 \$0	\$0 \$0	\$0 \$162,628	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	9

County: SAN FRANCISCO

Date: 28-Mar-08

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc				• • • •
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
CSS Programs:										
1 CYF Program	\$591,637	\$591,637	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 TAY Program	\$894,484	\$852,326	\$0	\$0	\$42,158	\$0	\$0	\$0	\$0	\$0
3 Adult	\$1,573,480	\$1,496,742	\$0	\$0	\$76,738	\$0	\$0	\$0	\$0	\$0
4 Older Adult	\$604,544	\$560,812	\$0	\$0	\$43,732	\$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
70	\$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
10 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
13 0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0
14 0	\$0	\$0	\$0	\$0				\$0	\$0	\$0
15 0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0
16			* *					÷-		
17										
18										
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21										
22										
23										
24										
25										
Total CSS Programs	\$3,664,145	\$3,501,517	\$0	\$0	\$162,628	\$0	\$0	\$0	\$0	\$0
CSS Planning, Evaluation and Administration	ψ3,004,143	\$5,501,517	ψυ	ψυ	\$102,020	φυ	φ υ	ψŪ	ψυ	ψυ
Planning										
Personnel										
Professional Services										
Operating Costs										
Total CSS Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluation	ψu	ψu	φu	ψu	φu	ψu	ψũ	ψu	ψu	ψŰ
Personnel										
Professional Services										
Operating Costs										
Total CSS Evaluation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration	φU	4 0	φU	φU	\$ 0	φU	φυ	φU	φυ	φU
Personnel	\$275,817	\$275,817								
Operating Costs	\$60,546	\$60,546								
City/County Allocated Administration	φ00,340	φ00,540								
Start-up and One-Time Implementation										
Enhancement of Local Infrastructure ^{b/}	¢000.000	¢000 000		**		**		**	**	
Total CSS Administration	\$336,362	\$336,363	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Total CSS Planning, Evaluation and Admin.	\$336,362	\$336,363	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Total CSS	\$4,000,507	\$3,837,880	\$0	\$0	\$162,628	\$0	\$0	\$0	\$0	\$0

 Total CSS
 \$4,000,507
 \$3,837,880
 \$C

 a/ Start-up and One-Time Implementation activities not identified with specific programs.
 b/ Enhancement of Local Infrastructure consistent with DMH Information Notice No.:06-13 (11/3/06)
 \$11/3/06)

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07 Workforce Education and Training (WET) Planning Summary

County: SAN FRANCISCO

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

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

County: SAN FRANCISCO

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					F	Funding Source	e			
	Total Mental Health Expenditures		State General Fund		Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Personnel										
Operating Costs	\$38,500	\$38,500								
Other Costs	\$168,987	\$168,987								
Total CPP	\$207,487	\$207,487	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

County: SAN FRANCISCO

								1		
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Source	9	1		
	Total Mental									
	Health		State General	Other State			Other Federal			
	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
MHSA Components										
1 Community Program Planning	\$207,487	\$207,487	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Community Services and Supports	\$4,000,507	\$3,837,880	\$0	\$0	\$162,628	\$0	\$0	\$0	\$0	\$0
3 Workforce Education and Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Capital Facilities and Technological Needs										
5 Prevention and Early Intervention										
Total MHSA Components	\$4,000,507	\$3,837,880	\$0	\$0	\$162,628	\$0	\$0	\$0	\$0	\$0
Non-MHSA Mental Health Services										
Balance from SD/MC Cost Report-MH 1992 Summary										
Total County Mental Health Services	\$4,000,507	\$3,837,880	\$0	\$0	\$162,628	\$0	\$0	\$0	\$0	\$0

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

County: SAN FRANCISCO	_				Date:	28-Mar-0
	(A)	(B)	(C)	(D)	(E)	(F)
				Capital Facilities		
	Community	Community	Workforce	and	Prevention and	T . (. 1 A II
Fiscal Year 2006-07	Program Planning	Services and Supports	Education and Training	Technological Needs	Early Intervention	Total-All Components
MHSA Unspent Funds Available from Prior Fiscal Years						
MITSA Unspent runus Available nom rhor riscal rears						
Total MHSA Unspent Funds Available from Prior Fiscal Years	\$207,487	\$1,331,039				\$1,538,52
Deposits to Local MHS Fund during FY 2006-07						
Distributions from Department of Mental Health		\$5,388,485				\$5,388,48
Interest Income Posted to MHS Fund		\$332,924				\$332,92
Total Deposits	\$0	\$5,721,409	\$0	\$0	\$0	\$5,721,40
MHSA FY 2006-07 Expenditures	\$207,487	\$3,837,880	\$0			\$4,045,36
Contributions to Local Prudent Reserve in FY 06-07						\$
MHSA Funds Subject to Reversion from Prior Fiscal Year						\$
Total MHSA Unspent Funds	\$0	\$3,214,568	\$0	\$0	\$0	\$3,214,56

County: SAN FRANCISCO	<u> </u>	Date:	28-Mar-08
	(A)	(B)	(D)
CSS Approved One-Time Expenditures	Approved Amount	Actual Expenditures	Balance
Extension of Community Program Planning	\$266,645		\$266,64
System Improvement	\$390,300	\$226,462	\$163,83
nformation Technology One-Time	\$1,769,375	\$1,326,957	\$442,41
Other Approved One-Time (please list)			
1 Rent Subsidy for TAY Housing	\$500,000	\$167,303	\$332,69
2 Violence and Trauma Recovery Services	\$114,930	\$44,000	\$70,93
3 Early Childhood Mental Health Evaluation	\$360,000	\$105,345	\$254,65
4 Evaluation of Youth Guidance Center Needs	\$100,000		\$100,00
5 Vans	\$150,000		\$150,00
6 Fund for Stipends	\$208,425	\$70,084	\$138,34
7 Telephone Support for ACCESS	\$140,000		\$140,00
8			\$
9			\$
10			9
11			9
12			9
13			9
14			9
15			9
16			9
17			9
18			g
19			S
20			9
otal One-Time Expenditures	\$3,999,675	\$1,940,151	\$2,059,52
One-Time Expenditures Redirected to CSS Services			9
Total Use of Approved One-Time Expenditure Funding	\$3,999,675	\$1,940,151	\$2,059,52

County:

SAN FRANCISCO

	(A)	(B)	(C)	(D)	(E)	(F)	(G)
		Client and	d Service Inforr Associate	nation (CSI) Sy d with each CS		Number(s)	
CSS Programs:							
1 CYF Program	8957*	38CQ*	3818*	38BV*	38CY*	3894*	00038*
2 TAY Program	38BH	3822*					
3 Adult	8911*	3822*	38BR*	38C1*	38B6*	8994*	
4 Older Adult	3822*						
5 0							
6 0							
7 0							
8 0							
9 0							
10 0							
11 0							
12 0							
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