County:	SOLANO
Program 1:	Children's Intensive Services

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Source	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 1										
Full Service Partnership (FSP)										
County										
Personnel	628,885	199,768		216,270	212,847					
Operating	145,499	145,499								
Other	7,894	7,894								
Total County	782,278	353,161	0	216,270	212,847	0	0	0	0	
Contract Provider										
Personnel	4,083	4,083								
Operating	0	-								
Other	0									
Total Contract Provider	4,083	4,083	0	0	0	0	0	0	0	
Total FSP	786,361	357,244	0	216,270	212,847	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	
Contract Provider	Ű	0	0	0	0	0	0	0	0	
Personnel										
Operating	0									
GSD Housing	0									
-	0									
Other	0			0				0		
Total Contract Provider	0	0	0	0	0	0	0	0	0	
Total GSD	U	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	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	
Total O&E	0	0	0	0	0	0	0	0	0	
otal Program 1	786,361	357,244	0	216,270	212,847	0	0	0	0	

Date:

02/26/10

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

SOLANO

County:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Source				
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
ram 2	Experiatures	WINGA	Fullu	Fullus		Medicale	Fullus	Realignment	County Funds	Other Fullus
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	
Total FSP	ů o	0	0	0	0	0	0	0	0	
General System Development (GSD)		0		0	0	0	0	0		
County										
Personnel	458,655	425,365						33,290		
Operating	76,608	76,608						00,200		
GSD Housing	0,000	10,000								
Other	o									
Total County	535,263	501,973	0	0	0	0	0	33,290	0	
Contract Provider	000,200	001,070	0	0	0	0	0	00,200	0	
Personnel	0									
Operating	0									
GSD Housing	0									
-	0									
Other Total Contract Provider	0	0	0	0		0	0	0	0	
Total GSD	535,263	501,973	0	0	0	0	0	33,290	0	
Outreach and Engagement (O&E)	535,263	501,973	0	0	0	0	0	33,290	0	
County										
Personnel										
	0									
Operating Other	0									
	-	~		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	
Total O&E	0	0	0	0	0	0	0	0	0	

County:	SOLANO
Program 3:	Transition Saged Youth

Program 3: I ransition Saged Youth										
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Source	e		1	
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 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	304,512	133,876		87,427	83,209					
Operating	150,962	150,962								
Other	46,985	46,985								
Total Contract Provider	502,459	331,823	0	87,427	83,209	0	0	0	0	0
Total FSP	502,459	331,823	0	87,427	83,209	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	ő	0	0	0	0	0	0	0	0	0
Outreach and Engagement (O&E)		0	0	0		0		0	0	0
County										
Personnel	0									
Operating	0									
Other	0									
Total County		0	0	0	0	0	0	0	0	0
Contract Provider	, v	0	0	0	0	0	0	0	0	0
Personnel										
Operating	0									
Operating Other	0									
Total Contract Provider	0		0	0		0		_	0	
Total O&E	0	0	Ũ	0	0	•	0	0	0	0
	0 502,459	331,823	0	0	0 83,209	0	0	0	0	0
Total Program 3	502,459	331,823	0	87,427	83,209	0	0	0	0	0

County:	SOLANO			
Program 4:	: Assessment and Community Tr			
		(A)	(B)	(C)
1	-			

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(~)	(5)	(0)	(0)	(=/	Funding Sourc		(1)	(7	(0)
	Total Mental						Ĩ			
	Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 4										
Full Service Partnership (FSP)										
County										
Personnel	118,725				118,725					
Operating	16,876				16,876					
Other	0									
Total County	135,601	0	0	0	135,601	0	0	0	0	0
Contract Provider										
Personnel	307,432	272,997			34,435					
Operating	257,239	257,239								
Other	62,742	62,742								
Total Contract Provider	627,413	592,978	0	0	34,435	0	0	0		0
Total FSP	763,014	592,978	0	0	170,036	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	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 4	763,014	592,978	0	0	170,036	0	0	0	0	0

County:	SOLANO
Program 5:	Older Adult FSP

Program 5: Older Adult FSP										
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
Activity	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 5										
Full Service Partnership (FSP)										
County										
Personnel	453,531	375,790			74,165					3,576
Operating	123,515	123,515								
Other	36,750	36,750								
Total County	613,796	536,055	0	0	74,165	0	0	0	0	3,576
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total FSP	613,796	536,055	0	0	74,165	0	0	0	0	3,576
General System Development (GSD)	0.00,000	000,000			1 1,100		Ŭ		3	0,010
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0		0	0	0
-	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	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 5	613,796	536,055	0	0	74,165	0	0	0	0	3,576

County: SOLANO	_								Date:	02/26/10
Program 6: Mobile Crisis										
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		(-)	(-)	(-7	(=/	Funding Source		(1)		(-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 6										
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		
Total FSP	0	0	0	0	0	0	0	0	0	0
General System Development (GSD)										
County										
Personnel	821,535	732,515			82,880					6,140
Operating	101,527	101,527								
GSD Housing	0									
Other	344	344								
Total County	923,406	834,386	0	0	82,880	0	0	0	0	6,140
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	-	0	-	0		
Total GSD	923,406	834,386	0	0	82,880	0	0	0	0	6,140
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	-	C
Total O&E	0	0	0	0		0	0	0	0	0
Total Program 6	923,406	834,386	0	0	82,880	0	0	0	0	6,140

Date:

02/26/10

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

SOLANO

County:

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
<b>A</b> - (1, 1)	Total Mental Health	MHSA	State General	Other State		Madiaaaa	Other Federal	Deellement	O	011 5 1-
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Program 7 Full Service Partnership (FSP)										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	
Contract Provider	v	0	0	0	0	0	0	0	0	
Personnel	0								1	
Operating	0								1	
Operating Other	0									
	0		0	0					0	
Total Contract Provider Total FSP	0	0		0	0	0	0	0	0	
	U	0	0	0	0	0	0	U	0	
General System Development (GSD)										
County	450 777	450 777								
Personnel	153,777	153,777								
Operating	11,924	11,924								
GSD Housing	0									
Other	0							_		
Total County	165,701	165,701	0	0	0	0	0	0	0	
Contract Provider										
Personnel	2,336,697	1,962,248			83,539				275,000	15,9
Operating	1,073,131	1,073,131								
GSD Housing	0									
Other	143,807	143,807								
Total Contract Provider	3,553,635	3,179,186		0		0	0	0	275,000	15,9
Total GSD	3,719,336	3,344,887	0	0	83,539	0	0	0	275,000	15,9
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									1	
Personnel	0								1	
Operating	0								1	
Other	0								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	
otal Program 7	3,719,336	3,344,887	0	0	83,539	0	0	0	275,000	15,9

# County: SOLANO

	T									
	(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
All Programs										
Full Service Partnership (FSP)										
County										
Personnel	1,201,141	575,558	0	216,270	405,737	0	0	0	0	3,576
Operating	285,890	269,014	0	0	16,876	0	0	0	0	0
Other	44,644	44,644	0	0	0	0	0	0	0	0
Total County	1,531,675	889,216	0	216,270	422,613	0	0	0	0	3,576
Contract Provider										
Personnel	616,027	410,956	0	87,427	117,644	0	0	0	0	0
Operating	408,201	408,201	0	0	0	0	0	0	0	0
Other	109,727	109,727	0	0	0	0	0	0	0	0
Total Contract Provider	1,133,955	928,884	0	87,427	117,644	0	0	0	0	0
Total FSP	2,665,630	1,818,100	0	303,697	540,257	0	0	0	0	3,576
General System Development (GSD)										
County										
Personnel	1,433,967	1,311,657	0	0	82,880	0	0	33,290	0	6,140
Operating	190,059	190,059	0	0	0	0	0	0	0	0
GSD Housing	0	0	0	0	0	0	0	0	0	0
Other	344	344	0	0	0	0	0	0	0	0
Total County	1,624,370	1,502,060	0	0	82,880	0	0	33,290	0	6,140
Contract Provider										
Personnel	2,336,697	1,962,248	0	0	83,539	0	0	0	275,000	15,910
Operating	1,073,131	1,073,131	0	0	0	0	0	0	0	0
GSD Housing	0	0	0	0	0	0	0	0	0	0
Other	143,807	143,807	0	0	0	0	0	0	0	0
Total Contract Provider	3,553,635	3,179,186	0	0	83,539	0	0	0	275,000	15,910
Total GSD	5,178,005	4,681,246	0	0	166,419	0	0	33,290	275,000	22,050
Outreach and Engagement (O&E)										
County										
Personnel	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	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 CSS Funding Sources	7,843,635	6,499,346	0	303,697	706,676	0	0	33,290	275,000	25,626

#### County:

SOLANO

Date: 02/26/10

International information informatine information information information information infor		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)
Bar gama		()	(2)	(0)	(=)	(=)			()		(8)
1 Children Services         784,361         352,244         0         216,279         120,244         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         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>Health</th> <th>MHSA</th> <th></th> <th></th> <th>Medi-Cal FFP</th> <th></th> <th>Other Federal</th> <th>Realignment</th> <th>County Funds</th> <th>Other Funds</th>		Health	MHSA			Medi-Cal FFP		Other Federal	Realignment	County Funds	Other Funds
2 roome many selection of the state of the stat											
3 Transit of Signar Youh         962,459         33,723         0         97,274         83,200         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         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> <td></td> <td></td> <td>-</td> <td>216,270</td> <td>212,847</td> <td>0</td> <td>-</td> <td></td> <td>-</td> <td>0</td>				-	216,270	212,847	0	-		-	0
4 Formats and Communy Treatment         93,01         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00         95,00				-	0	0	0	0	33,290		0
6 Otex Autr FSP         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         63,796         74,106         74,106         74,106         74,106         74,106         74,106         74,106         74,106         74,106         74,106         74,106         74,106         74,106         74,106 <t< td=""><td></td><td></td><td></td><td>0</td><td></td><td></td><td>0</td><td>0</td><td>d</td><td>, s</td><td>0</td></t<>				0			0	0	d	, s	0
6 Modie Orisis         923,46         934,388         0         0         82,80         0         0         0         0         275,000         275,000         275,000         275,000         275,000         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0				0	0		0	0	0	, s	0
7 Weins and Recovery Programs         3,719.38         3,344.69         0         0         80.58         0         0         0         275.00         11           90         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0				0	0		0	0	0	-	3,576
0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0				0	0		0	0	d	-	6,140
9 0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		3,719,336	3,344,887	0	0	83,539	0	0	0	275,000	15,910
10 0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		0	0	0	0	0	0	0	0	0 0	0
110         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		0	0	-	0	0	0	0	0	0 0	0
12 0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		0	0	0	0	0	0	0	0	0 0	0
13.0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       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 0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0		0	0	0	0	0	0	0	0	0 0	0
15 0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0	13 0	0	0	0	0	0	0	0	0	0 0	0
10 0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         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 0	0	0	0	0	0	0	0	0	0 0	0
170       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0	15 0	0	0	0	0	0	0	0	0	0 0	0
19 0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	16 0	0	0	0	0	0	0	0	0	0	0
19 0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0	17 0	0	0	0	0	0	0	0	0	0	0
20 0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	18 0	0	0	0	0	0	0	0	0	0 0	0
21 0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	19 0	0	0	0	0	0	0	0	0	0 0	0
21 0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	20 0	0	0	0	0	0	0	0	0	0 0	0
220         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	21 0	0	0	0	0	0	0	0	0	0 0	0
230         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		0	0	0	0	0	0	0	0	0	0
240         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		0	0	0	0	0	0	0	0	0	0
250         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		0	0	0	0	0	0	0	0	0	0
260         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		0	0	0	0	0	0	0	0		0
27 0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		0	0	0	0	0	0	0	0	0	0
280         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		0	0	0	0	0	0	0	0	0	0
290         00         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		0	0	0	0	0	0	0	0		0
30 0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		0	0	0	0	0	0	0	0		0
310       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0		0	0	0	0	0	0	0	0		0
220         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		0	0	0	0	0	0	0	0		0
330         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		0	0	0	0	0	0	0	0	0	0
340         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		0	0	0	0	0	0	0	0	0	0
35 0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		0	0	0	0	0	0	0	d	0 0	0
36 0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		0	0	0	0	0	0	0	0	0 0	0
37 0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0		0	0	0	0	0	0	0	0	0 0	0
38 0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		0	0	0	0	0	0	0	0	0 0	0
39 0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		0	0	0	0	0	0	0	0	0 0	0
40 0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	38 0	0	0	0	0	0	0	0	0	0 0	0
Total CSS Programs         7,843,635         6,499,346         0         303,697         706,676         0         0         33,290         275,000         255           IMSA Housing Program Assignment(s)         3,868,400         3,868,400         3,868,400         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	39 0	0	0	0	0	0	0	0	0	0 0	0
Image: constraint of the second structureImage: constraint of the secon	40 0	0	0	0	0	0	0	0	0	0	0
SectorImage: Constraint of the sectorImage: Constrai	Total CSS Programs	7,843,635	6,499,346	0	303,697	706,676	0	0	33,290	275,000	25,626
SectorImage: Constraint of the sectorImage: Constrai											
Planning Personnel         28,204         28,204         28,204         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	MHSA Housing Program Assignment(s)	3,868,400	3,868,400	0	0	0	0	0	0	0 0	0
Personnel         28,204         28,204         Image: constant of the stant of the s	CSS Planning, Evaluation and Administration										
Personnel         28,204         28,204         Image: constant of the stant of the s											
Other0Total CSS Planning28,20400000000Evaluation0000000000Personnel0000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000		28,204	28,204								
Total CSS Planning         28,204         28,204         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		0	-,								
Evaluation         O           Personnel         0           Professional Services         0           Operating Costs         0           Total CSS Evaluation         0           Operating Costs         0<		28.204	28.204	0	0	0	0	0	a a	0 0	0
Personnel0Professional Services0Operating Costs0Total CSS Evaluation000Personnel169,748Operating Costs000Operating Costs000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000000 </td <td></td> <td>,_0</td> <td></td> <td>Ű</td> <td></td> <td>l °</td> <td>Ĩ</td> <td>Ŭ</td> <td>Ĭ</td> <td>Ĩ</td> <td>Ĩ</td>		,_0		Ű		l °	Ĩ	Ŭ	Ĭ	Ĩ	Ĩ
Professional Services         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		0									
Operating Costs         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         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 CSS Evaluation         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		0									
Administration         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748         169,748		-	0		^	~	_	^			0
Personnel         169,748         169,748         169,748         Image: Constance of the state of the		0	0	0	0	0	0	0	0	0	0
Operating Costs         0           City/County Allocated Administration         490,972           Total CSS Administration         660,720           668,924         0           0         0           0         0           0         0           0         0           0         0           0         0           0         0											
City/County Allocated Administration         490,972         490,972         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		169,748	169,748								
Total CSS Administration         660,720         660,720         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         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 CSS Planning, Evaluation and Admin.     688,924     0     0     0     0     0											
			660,720	0	0	0	0	0	0	0	0
Optimized         Optimized <thoptimized< th=""> <thoptimized< th=""> <tho< td=""><td>Total CSS Planning, Evaluation and Admin.</td><td>688,924</td><td>688,924</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0 0</td><td>C</td></tho<></thoptimized<></thoptimized<>	Total CSS Planning, Evaluation and Admin.	688,924	688,924	0	0	0	0	0	0	0 0	C
otal CSS 12,400,959 7,188,270 0 303,697 706,676 0 0 333,290 275,000 25											
	Total CSS	12,400,959	7,188,270			706,676	0	0	33,290	275,000	25,626

Column B should total to \$11,056,670

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

		Pre	evention and	Early Interve	ntion (PEI) Pi	rojects			_	
County: SOLANO	-								Date:	02/26/10
Project 1: 0-5 Project	-									
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sourc	e			
	Total Mental									
A 17 17	Health		State General	Other State			Other Federal			
Activity	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Project 1 Universal Prevention (UP)										
County										
Personnel	0									
	0									
Operating Other	0									
Total County	0	0	0	0	0		0	0	0	0
Contract Provider	0	0	0	0	0	0	0	0	0	0
Personnel	52,717	52,717								
Operating Other	46,374 12,231	46,374 12,231								
Total Contract Provider										
Total UP	111,322 111,322	111,322 111,322		0	0	0	0	0	0	0
	111,322	111,322	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	L L
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	111,322	111,322	0	0	0	0	0	0	0	C

#### SOLANO Date: 02/26/10 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 Realignment County Funds Other Funds Fund All Projects Universal Prevention (UP) Universal Prevention (UP) County Personnel Operating Other Total County Contract Provider Personnel Operating Other Total Contract Provider Total Contract Provider Total UP Selected/Indicated Prevention (SIP)/Early County 000000 0 0 0 0 0 0 0 0000 ( С C 52717 46374 12231 111322 111322 52717 46374 12231 111322 111322 0 0 0 0 0000 d/Indicated Prevention (SIF County Personnel Operating Other Total County Contract Provider Personnel Operating Other Total Contract Provider Ial SIP/EI 0000 0 0 0 0 0 00000 0 0 0 0 0 Total SIP/EI Total PEI Funding Sources 111322 111322

### 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 (	PEI) Project S	ummary				
County: SOLANO	-								Date:	02/26/10
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Source	•			
	Total Mental		State General	Other State			Other Federal			
	Health Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
PEI Projects	Experiance		. und	, and	inour our rrr	inculture	. unuo	rteangrintent	oounty I unue	o anor 1 ando
1 0-5 Project	111,322	111,322	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
90	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 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	ő	0 0	ő	ő	Ő	0	0	0	ő
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	0
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
Total PEI Projects	111322	111,322	0	0	0	0	0	0	0	0
PEI Planning, Evaluation and Administration										
Planning	0									
Personnel Other	40563	40563								
Total PEI Planning	40563	40563	0	0	0	0	0	0	0	0
Evaluation	40505	40303	0	0	0	0	0	0	0	0
Personnel	0									
Professional Services	0									
Operating Costs	0									
Total PEI Evaluation	0	0	0	0	0	0	0	0	0	0
Administration	-		-	-	-	-	-	Ĩ	-	-
Personnel	48996	48996								
Operating Costs	6794	6794								
City/County Allocated Administration		8472								
Total PEI Administration	64262	64262	0	0	0	0	0	0	0	0
Total PEI Planning, Evaluation and Admin.	104825	104825	0	0		0	0	0	0	0
Total PEI	216147	216,147	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) Project Summary

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

County:	Solano	
Program 1	0	

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Source	ce			
Funding Category	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds		County Funds	Other Funds
Workforce Staffing Support	16,236	16,236								
Training and Technical Assistance	0									
Mental Health Career Pathways Programs	0									
Residency and Internship Programs	0									
Financial Incentive Programs	0									
Total WET Programs	16,236	16,236	0	0	0	0	0	0	0	0

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

County: Solano

									T	
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Source	e			
	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	16,236	16,236	0	0	0	0	0	0	0	0
2 0	0	0	0	0	0	0	0	0	0	0
30	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	0
20 0	0	0	0	0	0	0	0	0	0	0
21 0	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	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 WET Programs	16,236	16,236	0	0	0	0	0	0	0	0
WET Planning										
Workforce Staffing Support	0									
Training and Technical Assistance										
Mental Health Career Pathways F										
Residency and Internship Program	0								1	
Financial Incentive Programs	0								1	
Total WET Planning	0	0	0	0	0	0	0	0	0	0
WET Administration									1	
Administration										
Personnel	0								1	
Operating Costs	1,678	1,678								
City/County Allocated Admini									1	
Total WET Administration	1,678	1,678	0	0	0	0		0		0
Total WET	17,914	17,914	0	0	0	0	0	0	0	0

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

County: Solano

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Funding Source									
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds		County Funds	Other Funds
MHSA Components										
1 Community Services and Supports	\$8,532,559	\$7,188,270	\$0	\$303,697	\$706,676	\$0	\$0	\$33,290	\$275,000	\$25,626
2 Workforce Education and Training	\$17,914	\$17,914	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Capital Facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Technological Needs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Prevention and Early Intervention	\$216,147	\$216,147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Innovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 Training, Technical Assistance and Capacity Building		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total MHSA Components	\$8,766,620	\$7,422,331	\$0	\$303,697	\$706,676	\$0	\$0	\$33,290	\$275,000	\$25,626

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

County:

Solano

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	(A)	(B)	(C)	(D)	(E)	(F)	(G)
Fiscal Year 2008-09	Community Services and Supports	Workforce Education and Training	Capital Facilities	Technological Needs	Prevention and Early Intervention	Innovation	Total-All Components
MHSA Unexpended Funds Available from Prior Fiscal Years							
Total MHSA Unexpended Funds Available from Prior Fiscal Years	\$1,663,226	\$114,363	\$0	\$0	\$237,096	\$0	\$2,014,685
Deposits to Local MHS Fund during FY 2008-09							
Distributions from Department of Mental Health	\$7,957,758	\$167,677	\$0	\$0	\$1,951,833	\$179,750	\$10,257,018
Interest Income Posted to MHS Fund	\$35,444	\$3,013			\$30,117	\$198	\$68,772
Total Deposits	\$7,993,202	\$170,690	\$0	\$0	\$1,981,950	\$179,948	\$10,325,790
MHSA FY 2008-09 Expenditures							
Planning Expenditures	\$28,207						\$28,207
All other MHSA Expenditures	\$7,447,454	\$17,914	\$0	\$0	\$233,713	\$0	\$7,699,081
Total MHSA Expenditures	\$7,475,661	\$17,914	\$0	\$0	\$233,713	\$0	\$7,727,288
Contributions to Local Prudent Reserve in FY 2008-09	\$41,540						\$41,540
MHSA Funds Subject to Reversion from Prior Fiscal Year							\$0
Total MHSA Unexpended Funds	\$2,139,227	\$267,139	\$0	\$0	\$1,985,333	\$179,948	\$4,571,647