

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

County: Tulare

Date: 02/22/10

Program 1: One Stop North

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 1										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	129,886	76,354			53,083					450
Operating	67,645	39,765			27,646					234
Other	26,339	15,484			10,765					91
Total Contract Provider	223,871	131,602	0	0	91,493	0	0	0	0	776
Total FSP	223,871	131,602	0	0	91,493	0	0	0	0	776
<i>General System Development (GSD)</i>										
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	283,398	166,595			115,821					982
Operating	147,594	86,763			60,320					512
GSD Housing	0									
Other	57,470	33,784			23,487					199
Total Contract Provider	488,462	287,142	0	0	199,627	0	0	0	0	1,693
Total GSD	488,462	287,142	0	0	199,627	0	0	0	0	1,693
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	11,077	6,512			4,527					38
Operating	5,769	3,391			2,358					20
Other	2,246	1,321			918					8
Total Contract Provider	19,093	11,224	0	0	7,803	0	0	0	0	66
Total O&E	19,093	11,224	0	0	7,803	0	0	0	0	66
Total Program 1	731,426	429,968	0	0	298,923	0	0	0	0	2,535

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

County: Tulare

Date: 02/22/10

Program 2: One Stop Central

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 2										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	49,857	32,623			17,224					10
Operating	21,084	13,796			7,284					4
Other	8,723	5,708			3,014					2
Total Contract Provider	79,665	52,127	0	0	27,521	0	0	0	0	16
Total FSP	79,665	52,127	0	0	27,521	0	0	0	0	16
<i>General System Development (GSD)</i>										
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	287,428	188,073			99,296					59
Operating	121,552	79,535			41,992					25
GSD Housing	0									
Other	50,290	32,906			17,373					10
Total Contract Provider	459,269	300,514	0	0	158,660	0	0	0	0	95
Total GSD	459,269	300,514	0	0	158,660	0	0	0	0	95
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	12,336	8,072			4,261					3
Operating	5,217	3,413			1,802					1
Other	2,158	1,412			746					0
Total Contract Provider	19,710	12,897	0	0	6,809	0	0	0	0	4
Total O&E	19,710	12,897	0	0	6,809	0	0	0	0	4
Total Program 2	558,645	365,539	0	0	192,991	0	0	0	0	115

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

County: Tulare
Program 3: Mobile North

Date: 02/22/10

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 3										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	99,711	65,446			34,171					94
Operating	57,529	37,760			19,715					54
Other	18,015	11,824			6,174					17
Total Contract Provider	175,256	115,030	0	0	60,060	0	0	0	0	165
Total FSP	175,256	115,030	0	0	60,060	0	0	0	0	165
<i>General System Development (GSD)</i>										
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	312,917	205,385			107,236					295
Operating	180,540	118,499			61,871					170
GSD Housing	0									
Other	56,536	37,108			19,375					53
Total Contract Provider	549,993	360,991	0	0	188,482	0	0	0	0	519
Total GSD	549,993	360,991	0	0	188,482	0	0	0	0	519
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	41,379	27,160			14,181					39
Operating	23,874	15,670			8,182					23
Other	7,476	4,907			2,562					7
Total Contract Provider	72,730	47,737	0	0	24,924	0	0	0	0	69
Total O&E	72,730	47,737	0	0	24,924	0	0	0	0	69
Total Program 3	797,978	523,758	0	0	273,467	0	0	0	0	753

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

County: Tulare

Date: 02/22/10

Program 4: One Stop South

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 4										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	135,481	90,933			44,548					
Operating	53,155	35,645			17,510					
Other	3,238	2,174			1,065					
Total Contract Provider	191,874	128,751	0	0	63,123	0	0	0	0	0
Total FSP	191,874	128,751	0	0	63,123	0	0	0	0	0
<i>General System Development (GSD)</i>										
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	285,198	191,421			93,777					
Operating	111,895	75,035			36,860					
GSD Housing	0									
Other	6,817	4,576			2,242					
Total Contract Provider	403,910	271,031	0	0	132,878	0	0	0	0	0
Total GSD	403,910	271,031	0	0	132,878	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	22,101	14,834			7,267					
Operating	8,671	5,815			2,856					
Other	528	355			174					
Total Contract Provider	31,300	21,003	0	0	10,297	0	0	0	0	0
Total O&E	31,300	21,003	0	0	10,297	0	0	0	0	0
Total Program 4	627,084	420,786	0	0	206,298	0	0	0	0	0

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

County: Tulare

Date: 02/22/10

Program 5: Mobile South

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 5										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	216,065	147,850			68,214					
Operating	84,810	58,156			26,654					
Other	25,696	17,592			8,104					
Total Contract Provider	326,571	223,598	0	0	102,972	0	0	0	0	0
Total FSP	326,571	223,598	0	0	102,972	0	0	0	0	0
<i>General System Development (GSD)</i>										
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	363,930	249,033			114,898					
Operating	142,850	97,955			44,895					
GSD Housing	0									
Other	43,281	29,632			13,649					
Total Contract Provider	550,062	376,620	0	0	173,442	0	0	0	0	0
Total GSD	550,062	376,620	0	0	173,442	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	31,898	21,828			10,071					
Operating	12,521	8,586			3,935					
Other	3,794	2,597			1,196					
Total Contract Provider	48,213	33,011	0	0	15,202	0	0	0	0	0
Total O&E	48,213	33,011	0	0	15,202	0	0	0	0	0
Total Program 5	924,845	633,229	0	0	291,617	0	0	0	0	0

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

County: Tulare

Date: 02/22/10

Program 6: Crossroads - TAY Housing

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 6										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	129,852	129,852								
Operating	51,034	51,034								
Other	63,006	63,006								
Total Contract Provider	243,892	243,892	0	0	0	0	0	0	0	0
Total FSP	243,892	243,892	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
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
<i>Outreach and Engagement (O&E)</i>										
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 6	243,892	243,892	0	0	0	0	0	0	0	0

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

County: Tulare

Date: 02/22/10

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
All Programs										
<i>Full Service Partnership (FSP)</i>										
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	760,853	543,059	0	0	217,240	0	0	0	0	555
Operating	335,257	236,155	0	0	98,809	0	0	0	0	293
Other	145,018	115,788	0	0	29,120	0	0	0	0	110
Total Contract Provider	1,241,129	895,002	0	0	345,169	0	0	0	0	958
Total FSP	1,241,129	895,002	0	0	345,169	0	0	0	0	958
<i>General System Development (GSD)</i>										
County										
Personnel	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
GSD Housing	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	1,532,871	1,000,507	0	0	531,027	0	0	0	0	1,337
Operating	704,431	457,787	0	0	245,937	0	0	0	0	707
GSD Housing	0	0	0	0	0	0	0	0	0	0
Other	214,394	138,005	0	0	76,126	0	0	0	0	263
Total Contract Provider	2,451,696	1,596,299	0	0	853,091	0	0	0	0	2,306
Total GSD	2,451,696	1,596,299	0	0	853,091	0	0	0	0	2,306
<i>Outreach and Engagement (O&E)</i>										
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	118,792	78,405	0	0	40,307	0	0	0	0	80
Operating	56,052	36,875	0	0	19,133	0	0	0	0	44
Other	16,203	10,592	0	0	5,596	0	0	0	0	15
Total Contract Provider	191,046	125,871	0	0	65,036	0	0	0	0	139
Total O&E	191,046	125,871	0	0	65,036	0	0	0	0	139
Total CSS Funding Sources	3,883,871	2,617,172	0	0	1,263,296	0	0	0	0	3,403

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

County: Tulare

Date: 02/22/10

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
CSS Programs										
1 One Stop North	731,426	429,968	0	0	298,923	0	0	0	0	2,535
2 One Stop Central	558,645	365,539	0	0	192,991	0	0	0	0	115
3 Mobile North	797,978	523,758	0	0	273,467	0	0	0	0	753
4 One Stop South	627,084	420,786	0	0	206,298	0	0	0	0	0
5 Mobile South	924,845	633,229	0	0	291,617	0	0	0	0	0
6 Crossroads - TAY Housing	243,892	243,892	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
26 0	0	0	0	0	0	0	0	0	0	0
27 0	0	0	0	0	0	0	0	0	0	0
28 0	0	0	0	0	0	0	0	0	0	0
29 0	0	0	0	0	0	0	0	0	0	0
30 0	0	0	0	0	0	0	0	0	0	0
31 0	0	0	0	0	0	0	0	0	0	0
32 0	0	0	0	0	0	0	0	0	0	0
33 0	0	0	0	0	0	0	0	0	0	0
34 0	0	0	0	0	0	0	0	0	0	0
35 0	0	0	0	0	0	0	0	0	0	0
36 0	0	0	0	0	0	0	0	0	0	0
37 0	0	0	0	0	0	0	0	0	0	0
38 0	0	0	0	0	0	0	0	0	0	0
39 0	0	0	0	0	0	0	0	0	0	0
40 0	0	0	0	0	0	0	0	0	0	0
Total CSS Programs	3,883,871	2,617,172	0	0	1,263,296	0	0	0	0	3,403
MHSA Housing Program Assignment(s)	0	0	0	0	0	0	0	0	0	0
CSS Planning, Evaluation and Administration										
Planning										
Personnel	0									
Other	0									
Total CSS Planning	0	0	0	0	0	0	0	0	0	0
Evaluation										
Personnel	0									
Professional Services	0									
Operating Costs	0									
Total CSS Evaluation	0	0	0	0	0	0	0	0	0	0
Administration										
Personnel	1,554,416	1,554,416								
Operating Costs	1,920,794	1,920,794								
City/County Allocated Administration	51,758	51,758								
Total CSS Administration	3,526,968	3,526,968	0	0	0	0	0	0	0	0
Total CSS Planning, Evaluation and Admin.	3,526,968	3,526,968	0	0	0	0	0	0	0	0
Total CSS	7,410,839	6,144,140	0	0	1,263,296	0	0	0	0	3,403

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

County: Tulare

Date: 02/22/10

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
PEI Projects										
1 0	0	0	0	0	0	0	0	0	0	0
2 0	0	0	0	0	0	0	0	0	0	0
3 0	0	0	0	0	0	0	0	0	0	0
4 0	0	0	0	0	0	0	0	0	0	0
5 0	0	0	0	0	0	0	0	0	0	0
6 0	0	0	0	0	0	0	0	0	0	0
7 0	0	0	0	0	0	0	0	0	0	0
8 0	0	0	0	0	0	0	0	0	0	0
9 0	0	0	0	0	0	0	0	0	0	0
10 0	0	0	0	0	0	0	0	0	0	0
11 0	0	0	0	0	0	0	0	0	0	0
12 0	0	0	0	0	0	0	0	0	0	0
13 0	0	0	0	0	0	0	0	0	0	0
14 0	0	0	0	0	0	0	0	0	0	0
15 0	0	0	0	0	0	0	0	0	0	0
16 0	0	0	0	0	0	0	0	0	0	0
17 0	0	0	0	0	0	0	0	0	0	0
18 0	0	0	0	0	0	0	0	0	0	0
19 0	0	0	0	0	0	0	0	0	0	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 PEI Projects	0	0	0	0	0	0	0	0	0	0
PEI Planning, Evaluation and Administration										
Planning										
Personnel	0									
Other	0									
Total PEI Planning	0	0	0	0	0	0	0	0	0	0
Evaluation										
Personnel	0									
Professional Services	0									
Operating Costs	0									
Total PEI Evaluation	0	0	0	0	0	0	0	0	0	0
Administration										
Personnel	88,819	88,819								
Operating Costs	31,770	31,770								
City/County Allocated Administration	4,809	4,809								
Total PEI Administration	125,398	125,398	0	0	0	0	0	0	0	0
Total PEI Planning, Evaluation and Admin.	125,398	125,398	0	0	0	0	0	0	0	0
Total PEI	125,398	125,398	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: Tulare

Date: 01/00/00

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
WET Programs										
1 0	0	0	0	0	0	0	0	0	0	0
2 0	0	0	0	0	0	0	0	0	0	0
3 0	0	0	0	0	0	0	0	0	0	0
4 0	0	0	0	0	0	0	0	0	0	0
5 0	0	0	0	0	0	0	0	0	0	0
6 0	0	0	0	0	0	0	0	0	0	0
7 0	0	0	0	0	0	0	0	0	0	0
8 0	0	0	0	0	0	0	0	0	0	0
9 0	0	0	0	0	0	0	0	0	0	0
10 0	0	0	0	0	0	0	0	0	0	0
11 0	0	0	0	0	0	0	0	0	0	0
12 0	0	0	0	0	0	0	0	0	0	0
13 0	0	0	0	0	0	0	0	0	0	0
14 0	0	0	0	0	0	0	0	0	0	0
15 0	0	0	0	0	0	0	0	0	0	0
16 0	0	0	0	0	0	0	0	0	0	0
17 0	0	0	0	0	0	0	0	0	0	0
18 0	0	0	0	0	0	0	0	0	0	0
19 0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0
WET Planning										
Workforce Staffing Support	0									
Training and Technical Assistance	0									
Mental Health Career Pathways F	0									
Residency and Internship Program	0									
Financial Incentive Programs	0									
Total WET Planning	0	0	0	0	0	0	0	0	0	0
WET Administration										
Administration										
Personnel	17,209	17,209								
Operating Costs	5,619	5,619								
City/County Allocated Admini	743	743								
Total WET Administration	23,572	23,572	0	0	0	0	0	0	0	0
Total WET	23,572	23,572	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: Tulare

Date: 02/22/10

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
MHSA		State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds	
MHSA Components										
1 Community Services and Supports	\$7,410,839	\$6,144,140	\$0	\$0	\$1,263,296	\$0	\$0	\$0	\$0	\$3,403
2 Workforce Education and Training	\$23,572	\$23,572	\$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	\$125,398	\$125,398	\$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	\$0
Total MHSA Components	\$7,559,808	\$6,293,109	\$0	\$0	\$1,263,296	\$0	\$0	\$0	\$0	\$3,403

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

County: TulareDate: 2/22/2010

	(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	\$3,301,813	\$114,578	\$0	\$0	\$231,647	\$0	\$3,648,038
Deposits to Local MHS Fund during FY 2008-09							
Distributions from Department of Mental Health	\$7,647,660	\$56,946	\$500,000	\$0	\$0	\$0	\$8,204,606
Interest Income Posted to MHS Fund	\$95,252	\$5,857	\$3,295	\$0	\$10,635	\$0	\$115,039
Total Deposits	\$7,742,912	\$62,803	\$503,295	\$0	\$10,635	\$0	\$8,319,645
MHSA FY 2008-09 Expenditures							
Planning Expenditures	\$0	\$0			\$0	\$0	\$0
All other MHSA Expenditures	\$7,195,110	\$23,572			\$125,398		\$7,344,080
Total MHSA Expenditures	\$7,195,110	\$23,572	\$0	\$0	\$125,398	\$0	\$7,344,080
Contributions to Local Prudent Reserve in FY 2008-09	\$7,195,110						\$7,195,110
MHSA Funds Subject to Reversion from Prior Fiscal Year	\$2,165,621						\$2,165,621
Total MHSA Unexpended Funds	-\$5,511,116	\$153,810	\$503,295	\$0	\$116,884	\$0	-\$4,737,128