

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Los Angeles County

Date: 3/13/2008

Program 1: A-1 Children's FSP

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
<b>Program 1</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel	\$660,313	\$659,732			\$581					
Other	\$282	\$184			\$98					
Total County	\$660,595	\$659,916	\$0	\$0	\$679	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$14,550	\$14,550								
Other Client Supports	\$124,609	\$124,609								
Personnel	\$0									
Other *	\$1,752,958	\$806,018	\$416,780		\$528,494			\$122		\$1,544
Total Contract Provider	\$1,892,117	\$945,177	\$416,780	\$0	\$528,494	\$0	\$0	\$122	\$0	\$1,544
Total FSP	\$2,552,712	\$1,605,093	\$416,780	\$0	\$529,173	\$0	\$0	\$122	\$0	\$1,544
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel	\$7,789	\$7,789								
Other	\$1,286	\$1,286								
Total County	\$9,075	\$9,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other *	\$160,668	\$160,668								
Total Contract Provider	\$160,668	\$160,668	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$169,743	\$169,743	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 1</b>	<b>\$2,722,455</b>	<b>\$1,774,836</b>	<b>\$416,780</b>	<b>\$0</b>	<b>\$529,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122</b>	<b>\$0</b>	<b>\$1,544</b>

\* Includes personnel costs for contract providers

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Los Angeles County

Date: 3/13/2008

Program 2: A-2 Children Family Support Services

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
<b>Program 2</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel	\$1,752	\$844	\$419		\$489					
Other	\$289	\$139	\$69		\$81					
Total County	\$2,041	\$983	\$488	\$0	\$570	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$0									
Other Client Supports	\$0									
Personnel	\$0									
Other *	\$2,696	\$2,696								
Total Contract Provider	\$2,696	\$2,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$4,737	\$3,679	\$488	\$0	\$570	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other *	\$4,635	\$4,635								
Total Contract Provider	\$4,635	\$4,635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$4,635	\$4,635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 2</b>	<b>\$9,372</b>	<b>\$8,314</b>	<b>\$488</b>	<b>\$0</b>	<b>\$570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\* Includes personnel costs for contract providers

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Los Angeles County

Date: 3/13/2008

Program 3: A-3 Children Integrated MH/COD Services

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
<b>Program 3</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports	\$2,456	\$2,456								
Personnel										
Other										
Total County	\$2,456	\$2,456	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$2,456	\$2,456	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 3</b>	<b>\$2,456</b>	<b>\$2,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Los Angeles County

Date: 3/13/2008

Program 4: A-4 Children Family Crisis Services - Respite Care

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
<b>Program 4</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports	\$157,987	\$157,987								
Personnel										
Other										
Total County	\$157,987	\$157,987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$157,987	\$157,987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 4</b>	<b>\$157,987</b>	<b>\$157,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Los Angeles County

Date: 3/13/2008

Program 5: A-5 TAY FSP

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
<b>Program 5</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports	\$7,954	\$7,954								
Personnel	\$1,075,879	\$856,453	\$34,999		\$184,427					
Other	\$97,562	\$60,892	\$5,846		\$30,824					
Total County	\$1,181,395	\$925,299	\$40,845	\$0	\$215,251	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$54,340	\$54,340								
Other Client Supports	\$110,583	\$110,583								
Personnel	\$0									
Other *	\$2,212,386	\$894,673	\$148,848		\$522,968			\$639,155		\$6,742
Total Contract Provider	\$2,377,309	\$1,059,596	\$148,848	\$0	\$522,968	\$0	\$0	\$639,155	\$0	\$6,742
Total FSP	\$3,558,704	\$1,984,895	\$189,693	\$0	\$738,219	\$0	\$0	\$639,155	\$0	\$6,742
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel	\$15,110	\$15,110								
Other	\$2,495	\$2,495								
Total County	\$17,605	\$17,605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other *	\$494,084	\$494,084								
Total Contract Provider	\$494,084	\$494,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$511,689	\$511,689	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 5</b>	<b>\$4,070,393</b>	<b>\$2,496,584</b>	<b>\$189,693</b>	<b>\$0</b>	<b>\$738,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$639,155</b>	<b>\$0</b>	<b>\$6,742</b>

\* Includes personnel costs for contract providers

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Los Angeles County

Date: 3/13/2008

Program 6: A-6 TAY Drop-in Centers

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
<b>Program 6</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 6</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Los Angeles County

Date: 3/13/2008

Program 7: A-7 TAY Housing Services

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
<b>Program 7</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports	\$9,553	\$9,553								
Personnel	\$100,724	\$100,724								
Other										
Total County	\$110,277	\$110,277	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$110,277	\$110,277	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel	\$12,939	\$12,939								
Other	\$774	\$774								
Total County	\$13,713	\$13,713	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$13,713	\$13,713	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$13,713	\$13,713	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 7</b>	<b>\$123,990</b>	<b>\$123,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Los Angeles County

Date: 3/13/2008

Program 8: A-8 Probation Services

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
<b>Program 8</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports	\$662	\$662								
Personnel										
Other										
Total County	\$662	\$662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$662	\$662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 8</b>	<b>\$662</b>	<b>\$662</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Los Angeles County

Date: 3/13/2008

Program 9: A-9 Adult FSP

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
<b>Program 9</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports	\$1,055	\$1,055								
Personnel	\$6,393,229	\$5,138,237			\$1,254,992					
Other	\$607,610	\$397,998			\$209,612					
Total County	\$7,001,894	\$5,537,290	\$0	\$0	\$1,464,604	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$548,299	\$548,299								
Other Client Supports	\$484,345	\$484,345								
Personnel	\$0									
Other *	\$3,984,090	\$2,705,025			\$685,350			\$582,325		\$11,390
Total Contract Provider	\$5,016,734	\$3,737,669	\$0	\$0	\$685,350	\$0	\$0	\$582,325	\$0	\$11,390
Total FSP	\$12,018,628	\$9,274,959	\$0	\$0	\$2,149,954	\$0	\$0	\$582,325	\$0	\$11,390
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel	\$507,271	\$507,271								
Other	\$83,745	\$83,745								
Total County	\$591,016	\$591,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other *	\$828,706	\$828,706								
Total Contract Provider	\$828,706	\$828,706	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$1,419,722	\$1,419,722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 9</b>	<b>\$13,438,350</b>	<b>\$10,694,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,149,954</b>	<b>\$0</b>	<b>\$0</b>	<b>\$582,325</b>	<b>\$0</b>	<b>\$11,390</b>

\* Includes personnel costs for contract providers

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Los Angeles County

Date: 3/13/2008

**Program 10: A-10 Adult Wellness / Client-Run Centers**

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
<b>Program 10</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports	\$3,005	\$3,005								
Personnel	\$6,898,214	\$4,414,006	\$361,150		\$2,123,058					
Other	\$1,158,574	\$739,440	\$60,763		\$358,371					
Total County	\$8,059,793	\$5,156,451	\$421,913	\$0	\$2,481,429	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$0									
Other Client Supports	\$127,294	\$127,294								
Personnel	\$0									
Other	\$0									
Total Contract Provider	\$127,294	\$127,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$8,187,087	\$5,283,745	\$421,913	\$0	\$2,481,429	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel	\$77,504	\$77,504								
Other	\$12,795	\$12,795								
Total County	\$90,299	\$90,299	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other *	\$31,493	\$31,493								
Total Contract Provider	\$31,493	\$31,493	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$121,792	\$121,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 10</b>	<b>\$8,308,879</b>	<b>\$5,405,537</b>	<b>\$421,913</b>	<b>\$0</b>	<b>\$2,481,429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\* Includes personnel costs for contract providers

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Los Angeles County

Date: 3/13/2008

Program 11: A-11 Adult IMD Step-Down Facilities

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
<b>Program 11</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports	\$7,268	\$7,268								
Personnel										
Other										
Total County	\$7,268	\$7,268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$129,477	\$129,477								
Other Client Supports	\$39,859	\$39,859								
Personnel	\$0									
Other *	\$537,215	\$461,723	\$348		\$75,144					
Total Contract Provider	\$706,551	\$631,059	\$348	\$0	\$75,144	\$0	\$0	\$0	\$0	\$0
Total FSP	\$713,819	\$638,327	\$348	\$0	\$75,144	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other	\$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
<b>Total Program 11</b>	<b>\$713,819</b>	<b>\$638,327</b>	<b>\$348</b>	<b>\$0</b>	<b>\$75,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\* Includes personnel costs for contract providers

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Los Angeles County

Date: 3/13/2008

Program 12: A-12 Adult Housing Services Housing Specialists

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
<b>Program 12</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports	\$14,993	\$14,993								
Personnel	\$409,277	\$409,277								
Other										
Total County	\$424,270	\$424,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$424,270	\$424,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 12</b>	<b>\$424,270</b>	<b>\$424,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Los Angeles County

Date: 3/13/2008

**Program 13: A-13 Adult Housing Services Safe Havens**

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
<b>Program 13</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 13</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Los Angeles County

Date: 3/13/2008

Program 14: A-14 Adults Jail Transition / Linkage Services

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
<b>Program 14</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports	\$510,911	\$510,911								
Personnel										
Other										
Total County	\$510,911	\$510,911	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$510,911	\$510,911	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 14</b>	<b>\$510,911</b>	<b>\$510,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Los Angeles County

Date: 3/13/2008

Program 15: A-15 Older Adult FSP

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
<b>Program 15</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel	\$593,809	\$570,712			\$23,097					
Other	\$9,583	\$5,725			\$3,858					
Total County	\$603,392	\$576,437	\$0	\$0	\$26,955	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$28,779	\$28,779								
Other Client Supports	\$34,915	\$34,915								
Personnel	\$0									
Other *	\$536,254	\$388,640			\$144,744			\$2,870		
Total Contract Provider	\$599,948	\$452,334	\$0	\$0	\$144,744	\$0	\$0	\$2,870	\$0	\$0
Total FSP	\$1,203,340	\$1,028,771	\$0	\$0	\$171,699	\$0	\$0	\$2,870	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel	\$27,358	\$27,358								
Other	\$4,517	\$4,517								
Total County	\$31,875	\$31,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other *	\$233,015	\$233,015								
Total Contract Provider	\$233,015	\$233,015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$264,890	\$264,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 15</b>	<b>\$1,468,230</b>	<b>\$1,293,661</b>	<b>\$0</b>	<b>\$0</b>	<b>\$171,699</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,870</b>	<b>\$0</b>	<b>\$0</b>

\* Includes personnel costs for contract providers

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Los Angeles County

Date: 3/13/2008

Program 16: A-16 Older Adult Transformative Design Team

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
<b>Program 16</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel	\$175,389	\$175,389								
Other	\$11,480	\$11,480								
Total County	\$186,869	\$186,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$186,869	\$186,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$186,869	\$186,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 16</b>	<b>\$186,869</b>	<b>\$186,869</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Los Angeles County

Date: 3/13/2008

Program 17: A-17 Older Adult Field-Capable Clinical Services

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
<b>Program 17</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports	\$4,950	\$4,950								
Personnel	\$158,976	\$158,976								
Other										
Total County	\$163,926	\$163,926	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$0	\$0								
Other Client Supports	\$19,070	\$19,070								
Personnel	\$0									
Other *	\$209,797	\$180,987	\$0		\$28,810					
Total Contract Provider	\$228,867	\$200,057	\$0	\$0	\$28,810	\$0	\$0	\$0	\$0	\$0
Total FSP	\$392,793	\$363,983	\$0	\$0	\$28,810	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel	\$13,389	\$13,389								
Other	\$2,210	\$2,210								
Total County	\$15,599	\$15,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other *	\$19,329	\$19,329								
Total Contract Provider	\$19,329	\$19,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$34,928	\$34,928	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 17</b>	<b>\$427,721</b>	<b>\$398,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\* Includes personnel costs for contract providers

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Los Angeles County

Date: 3/13/2008

Program 18: A-18 Older Adult Services Extenders

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
<b>Program 18</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 18</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Los Angeles County

Date: 3/13/2008

Program 19: A-19 Older Adult Training

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
<b>Program 19</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports	\$50,876	\$50,876								
Personnel										
Other										
Total County	\$50,876	\$50,876	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$50,876	\$50,876	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports	\$3,703	\$3,703								
Personnel										
Other										
Total County	\$3,703	\$3,703	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$3,703	\$3,703	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 19</b>	<b>\$54,579</b>	<b>\$54,579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Los Angeles County

Date: 3/13/2008

Program 20: A-20 Services Area Navigator Teams

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
<b>Program 20</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel	\$1,146,327	\$1,146,327								
Other										
Total County	\$1,146,327	\$1,146,327	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$1,146,327	\$1,146,327	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$1,146,327	\$1,146,327	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel	\$2,147,159	\$2,147,159								
Other	\$354,475	\$354,475								
Total County	\$2,501,634	\$2,501,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$2,501,634	\$2,501,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 20</b>	<b>\$3,647,961</b>	<b>\$3,647,961</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Los Angeles County

Date: 3/13/2008

Program 21: A-21 Alt. Crisis Services Urgent Care Centers

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
<b>Program 21</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports	\$13,837	\$13,837								
Personnel	\$5,160,157	\$4,541,642	\$27,044		\$591,471					
Other	\$678,313	\$573,207	\$4,602		\$100,504					
Total County	\$5,852,307	\$5,128,686	\$31,646	\$0	\$691,975	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$67,650	\$67,650								
Other Client Supports	\$63,407	\$63,407								
Personnel	\$0									
Other *	\$1,366,915	\$1,063,090	\$5,548		\$298,277					
Total Contract Provider	\$1,497,972	\$1,194,147	\$5,548	\$0	\$298,277	\$0	\$0	\$0	\$0	\$0
Total FSP	\$7,350,279	\$6,322,833	\$37,194	\$0	\$990,252	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel	\$125,722	\$125,722								
Other	\$20,756	\$20,756								
Total County	\$146,478	\$146,478	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other	\$0									
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$146,478	\$146,478	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 21</b>	<b>\$7,496,757</b>	<b>\$6,469,311</b>	<b>\$37,194</b>	<b>\$0</b>	<b>\$990,252</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\* Includes personnel costs for contract providers

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Los Angeles County

Date: 3/13/2008

Program 22: A-22 Alt. Crisis Services Countywide Resource Man.

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
<b>Program 22</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel	\$51,976	\$51,976								
Other										
Total County	\$51,976	\$51,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$51,976	\$51,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 22</b>	<b>\$51,976</b>	<b>\$51,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Los Angeles County

Date: 3/13/2008

Program 23: A-23 Alt. Crisis Services Res. & Bridging Services

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
<b>Program 23</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel	\$1,404,241	\$1,404,241								
Other	\$231,827	\$231,827								
Total County	\$1,636,068	\$1,636,068	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$1,636,068	\$1,636,068	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 23</b>	<b>\$1,636,068</b>	<b>\$1,636,068</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Los Angeles County

Date: 3/13/2008

Program 24: A-24 Alt. Crisis Services Enriched Res. Services

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
<b>Program 24</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$168,323	\$168,323								
Other Client Supports	\$0									
Personnel	\$0									
Other *	\$97,899	\$97,899								
Total Contract Provider	\$266,222	\$266,222	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$266,222	\$266,222	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other	\$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
<b>Total Program 24</b>	<b>\$266,222</b>	<b>\$266,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\* Includes personnel costs for contract providers



**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Los Angeles County

Date: 3/13/2008

Program 25: A-25 Int. BH Information Systems

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
<b>Program 25</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 25</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Programs**

County: Los Angeles County

Date: 3/13/2008

Program 26: A-26 IT Support for MHA Program Implementation

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
<b>Program 26</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total New Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Existing Programs	\$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&amp;E)</i>										
County										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing										
Other Client Supports										
Personnel										
Other										
Total Contract Provider	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Program 26</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

County: Los Angeles County

Date: 3/13/2008

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
<b>All Programs</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$785,507	\$785,507	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$21,504,306	\$16,902,579	\$423,612	\$0	\$4,178,115	\$0	\$0	\$0	\$0	\$0
Other	\$2,552,213	\$1,777,585	\$71,280	\$0	\$703,348	\$0	\$0	\$0	\$0	\$0
Total County	\$24,842,026	\$19,465,671	\$494,892	\$0	\$4,881,463	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$1,011,418	\$1,011,418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$1,004,082	\$1,004,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$10,700,210	\$6,600,751	\$571,524	\$0	\$2,283,787	\$0	\$0	\$1,224,472	\$0	\$19,676
Total Contract Provider	\$12,715,710	\$8,616,251	\$571,524	\$0	\$2,283,787	\$0	\$0	\$1,224,472	\$0	\$19,676
Total FSP	\$37,557,736	\$28,081,922	\$1,066,416	\$0	\$7,165,250	\$0	\$0	\$1,224,472	\$0	\$19,676
<i>General System Development (GSD)</i>										
New Programs										
County										
Personnel	\$1,334,655	\$1,334,655	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$12,254	\$12,254	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$1,346,909	\$1,346,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$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 New Programs	\$1,346,909	\$1,346,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Existing Programs										
County										
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Personnel	\$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 Existing Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total GSD	\$1,346,909	\$1,346,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$3,703	\$3,703	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$4,325,543	\$4,325,543	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$714,106	\$714,106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total County	\$5,043,352	\$5,043,352	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contract Provider										
Client Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Client Supports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,771,930	\$1,771,930	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Contract Provider	\$1,771,930	\$1,771,930	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total O&E	\$6,815,282	\$6,815,282	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total CSS Programs</b>	<b>\$45,719,927</b>	<b>\$36,244,113</b>	<b>\$1,066,416</b>	<b>\$0</b>	<b>\$7,165,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,224,472</b>	<b>\$0</b>	<b>\$19,676</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Summary**

County: Los Angeles County

Date: 3/13/2008

	(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
<b>CSS Programs:</b>										
1 A-1 Children's FSP	\$2,722,455	\$1,774,836	\$416,780	\$0	\$529,173	\$0	\$0	\$122	\$0	\$1,544
2 A-2 Children Family Support Services	\$9,372	\$8,314	\$488	\$0	\$570	\$0	\$0	\$0	\$0	\$0
3 A-3 Children Integrated MH/COD Services	\$2,456	\$2,456	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 A-4 Children Family Crisis Services - Respite Ca	\$157,987	\$157,987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 A-5 TAY FSP	\$4,070,393	\$2,496,584	\$189,693	\$0	\$738,219	\$0	\$0	\$639,155	\$0	\$6,742
6 A-6 TAY Drop-in Centers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 A-7 TAY Housing Services	\$123,990	\$123,990	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8 A-8 Probation Services	\$662	\$662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9 A-9 Adult FSP	\$13,438,350	\$10,694,681	\$0	\$0	\$2,149,954	\$0	\$0	\$582,325	\$0	\$11,390
10 A-10 Adult Wellness / Client-Run Centers	\$8,308,879	\$5,405,537	\$421,913	\$0	\$2,481,429	\$0	\$0	\$0	\$0	\$0
11 A-11 Adult IMD Step-Down Facilities	\$713,819	\$638,327	\$348	\$0	\$75,144	\$0	\$0	\$0	\$0	\$0
12 A-12 Adult Housing Services Housing Specialist	\$424,270	\$424,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13 A-13 Adult Housing Services Safe Havens	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 A-14 Adults Jail Transition / Linkage Services	\$510,911	\$510,911	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 A-15 Older Adult FSP	\$1,468,230	\$1,293,661	\$0	\$0	\$171,699	\$0	\$0	\$2,870	\$0	\$0
16 A-16 Older Adult Transformative Design Team	\$186,869	\$186,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 A-17 Older Adult Field-Capable Clinical Services	\$427,721	\$398,911	\$0	\$0	\$28,810	\$0	\$0	\$0	\$0	\$0
18 A-18 Older Adult Services Extenders	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19 A-19 Older Adult Training	\$54,579	\$54,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20 A-20 Services Area Navigator Teams	\$3,647,961	\$3,647,961	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21 A-21 Alt. Crisis Services Urgent Care Centers	\$7,496,757	\$6,469,311	\$37,194	\$0	\$990,252	\$0	\$0	\$0	\$0	\$0
22 A-22 Alt. Crisis Services Countywide Resource	\$51,976	\$51,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23 A-23 Alt. Crisis Services Res. & Bridging Service	\$1,636,068	\$1,636,068	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24 A-24 Alt. Crisis Services Enriched Res. Services	\$266,222	\$266,222	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25 A-25 Int. BH Information Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26 A-26 IT Support for MHSA Program Implementa	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total CSS Programs</b>	<b>\$45,719,927</b>	<b>\$36,244,113</b>	<b>\$1,066,416</b>	<b>\$0</b>	<b>\$7,165,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,224,472</b>	<b>\$0</b>	<b>\$19,676</b>
<b>CSS Planning, Evaluation and Administration</b>										
<b>Planning</b>										
Personnel	\$1,089,011	\$1,089,011								
Professional Services	\$0									
Operating Costs	\$1,807,449	\$1,807,449								
Total CSS Planning	\$2,896,460	\$2,896,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Evaluation</b>										
Personnel										
Professional Services										
Operating Costs										
Total CSS Evaluation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Administration</b>										
Personnel	\$10,910,965	\$10,442,643	\$51,005		\$367,834			\$49,388		\$95
Operating Costs	\$2,982,348	\$2,605,425	\$37,818		\$319,539			\$19,529		\$37
City/County Allocated Administration	\$424,509	\$359,672	\$7,310		\$49,117			\$8,394		\$16
Start-up and One-Time Implementation <sup>a/</sup>	\$1,762,283	\$1,762,283								
Enhancement of Local Infrastructure <sup>b/</sup>	\$3,511,161	\$3,511,161								
Total CSS Administration	\$19,591,266	\$18,681,184	\$96,133	\$0	\$736,490	\$0	\$0	\$77,311	\$0	\$148
Total CSS Planning, Evaluation and Admin.	\$22,487,726	\$21,577,644	\$96,133	\$0	\$736,490	\$0	\$0	\$77,311	\$0	\$148
<b>Total CSS</b>	<b>\$68,207,653</b>	<b>\$57,821,757</b>	<b>\$1,162,549</b>	<b>\$0</b>	<b>\$7,901,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,301,783</b>	<b>\$0</b>	<b>\$19,824</b>

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

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

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

County: Los Angeles County

Date: 3/13/2008

Funding Category	(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
Workforce Staffing Support										
Training and Technical Assistance										
Mental Health Career Pathways Programs										
Residency and Internship Programs										
Financial Incentive Programs										
Total WET Planning/Early Implementation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

County: Los Angeles County

Date: 3/13/2008

	(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
Personnel										
Operating Costs										
Other Costs										
Total CPP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

County: Los Angeles County

Date: 3/13/2008

	(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
<b>MHSA Components</b>										
1 Community Program Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Community Services and Supports	\$68,207,653	\$57,821,757	\$1,162,549	\$0	\$7,901,740	\$0	\$0	\$1,301,783	\$0	\$19,824
3 Workforce Education and Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Capital Facilities and Technological Needs										
5 Prevention and Early Intervention										
Total MHSA Components	\$68,207,653	\$57,821,757	\$1,162,549	\$0	\$7,901,740	\$0	\$0	\$1,301,783	\$0	\$19,824
<b>Non-MHSA Mental Health Services</b>										
Balance from SD/MC Cost Report-MH 1992 Summary	\$1,046,394,246		\$231,470,870	\$7,450,913	\$310,549,035	\$6,500,058	\$32,738,407	\$364,001,370		\$93,683,595
<b>Total County Mental Health Services</b>	\$1,114,601,899	\$57,821,757	\$232,633,419	\$7,450,913	\$318,450,775	\$6,500,058	\$32,738,407	\$365,303,153	\$0	\$93,703,419

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

County: Los Angeles CountyDate: 3/13/2008

Fiscal Year 2006-07	(A)	(B)	(C)	(D)	(E)	(F)
	Community Program Planning	Community Services and Supports	Workforce Education and Training	Capital Facilities and Technological Needs	Prevention and Early Intervention	Total-All Components
<b>MHSA Unspent Funds Available from Prior Fiscal Years</b>						
Total MHSA Unspent Funds Available from Prior Fiscal Years		\$69,580,600				\$69,580,600
<b>Deposits to Local MHS Fund during FY 2006-07</b>						
Distributions from Department of Mental Health		\$100,963,373				\$100,963,373
Interest Income Posted to MHS Fund		\$6,824,604				\$6,824,604
Total Deposits	\$0	\$107,787,977	\$0	\$0	\$0	\$107,787,977
<b>MHSA FY 2006-07 Expenditures</b>	\$0	\$57,821,757	\$0			\$57,821,757
<b>Contributions to Local Prudent Reserve in FY 06-07</b>						\$0
<b>MHSA Funds Subject to Reversion from Prior Fiscal Year</b>						\$0
<b>Total MHSA Unspent Funds</b>	\$0	\$119,546,820	\$0	\$0	\$0	\$119,546,820



**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) One-Time Expenditures**

County: Los Angeles CountyDate: 3/13/2008

	(A)	(B)	(D)
<b>CSS Approved One-Time Expenditures</b>	<b>Approved Amount</b>	<b>Actual Expenditures</b>	<b>Balance</b>
Extension of Community Program Planning			\$0
System Improvement			\$0
Information Technology One-Time			\$0
1 Infra. - Integrated Behav. Health Info. System Project	\$3,474,600	\$1,904,763	\$1,569,837
Other Approved One-Time (please list)			
1 Phillips Graduate Institute - Social Work	\$256,341	-\$110,100	\$366,441
2 Planning, Outreach, Engagement - O&E (Fixed Assets)	\$966,250	\$25,464	\$940,786
3 Housing Trust Fund - FSP	\$11,500,000	\$348,119	\$11,151,881
4 Training & Workforce Development - FSP	\$1,220,000	\$764,175	\$455,825
5 Outreach & Engagement - FSP	\$1,753,750	\$223,895	\$1,529,855
6 Planning & Outcomes - FSP	\$2,815,000	\$118,537	\$2,696,463
7 Infrastructure - FSP (Fixed Asset)	\$1,279,000	\$986,448	\$292,552
8 Provider Clinics Infrastructure	\$1,000,000	\$332,311	\$667,689
9 Provider Clinics Infrastructure (Fixed Asset)	\$1,000,000	\$6,819	\$993,181
10 Start up Costs (Staff & AB 2034)	\$1,158,761	\$53,063	\$1,105,698
11 Start up Costs	\$1,631,761	\$0	\$1,631,761
12 Housing Trust	\$100,000	\$0	\$100,000
13 Workforce Training	\$1,643,000	\$0	\$1,643,000
14 Outreach & Engagement	\$280,000	\$0	\$280,000
15 Planning Outcome	\$185,000	\$0	\$185,000
16 Infrastructure	\$3,794,000	\$619,950	\$3,174,050
17 Start-up Costs Directly Operated Clinic	\$3,500,000	\$0	\$3,500,000
18 Start-up Costs Skid Row Wellness Center	\$1,000,000	\$0	\$1,000,000
19 Start-up Costs Urgent Care Center	\$914,639	\$0	\$914,639
20 Redesign of Access Center	\$2,030,045	\$0	\$2,030,045
21 Additional Staffing	\$1,000,000	\$0	\$1,000,000
22 Training & Workforce Stipend	\$2,518,000	\$0	\$2,518,000
23 Service Area 2 Urgent Care Center	\$1,250,000	\$0	\$1,250,000
<b>Total One-Time Expenditures</b>	<b>\$46,270,147</b>	<b>\$5,273,444</b>	<b>\$40,996,703</b>
One-Time Expenditures Redirected to CSS Services			\$0
<b>Total Use of Approved One-Time Expenditure Funding</b>	<b>\$46,270,147</b>	<b>\$5,273,444</b>	<b>\$40,996,703</b>

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Crosswalk to CSI Provider Numbers**

County: Los Angeles CountyDate: 3/13/2008

	(A)	(B)	(C)	(D)	(E)	(F)	(G)
	Client and Service Information (CSI) System Provider Number(s) Associated with each CSS Program						
<b>CSS Programs:</b>							
1 A-1 Children's FSP	1906*	1927*	1938*	6864*	7064*	7421*	7368*
2 A-2 Children Family Support Services	6857*	7191*	7463*				
3 A-3 Children Integrated MH/COD Services							
4 A-4 Children Family Crisis Services - Respite Care							
5 A-5 TAY FSP	1906*	1908*	1909*	1917*	1927*	1935*	1938*
6 A-6 TAY Drop-in Centers							
7 A-7 TAY Housing Services							
8 A-8 Probation Services							
9 A-9 Adult FSP	1906*	1908*	1909*	1917*	1927*	1935*	1938*
10 A-10 Adult Wellness / Client-Run Centers	1906*	1914*	1917*	1928	1930	1935*	1938*
11 A-11 Adult IMD Step-Down Facilities	7470*	7484*	7510*	7603*	7619*	7647*	
12 A-12 Adult Housing Services Housing Specialists							
13 A-13 Adult Housing Services Safe Havens							
14 A-14 Adults Jail Transition / Linkage Services							
15 A-15 Older Adult FSP	1906*	1908*	1909*	1917*	1927*	1938*	1973*
16 A-16 Older Adult Transformative Design Team							
17 A-17 Older Adult Field-Capable Clinical Services	1906*	1914*	7114	7430*	7619*	7674	
18 A-18 Older Adult Services Extenders							
19 A-19 Older Adult Training							
20 A-20 Services Area Navigator Teams	7623	7627	7628	7629	7630	7631	7632
21 A-21 Alt. Crisis Services Urgent Care Centers	7206	7229	7510*	7558	7591	7592	7593
22 A-22 Alt. Crisis Services Countywide Resource Man.							
23 A-23 Alt. Crisis Services Res. & Bridging Services	7213						
24 A-24 Alt. Crisis Services Enriched Res. Services	7470*	7603*					
25 A-25 Int. BH Information Systems							
26 A-26 IT Support for MHSA Program Implementation							

\* Provider Numbers that encompass more than the CSS program/work plan

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Crosswalk to CSI Provider Numbers**

County: Los Angeles CountyDate: 3/13/2008

	(H)	(I)	(J)	(K)	(L)	(M)	(N)
<b>CSS Programs:</b>							
1 A-1 Children's FSP	1989*	1973*	7209*	7357*	7278*	7599*	7600*
2 A-2 Children Family Support Services							
3 A-3 Children Integrated MH/COD Services							
4 A-4 Children Family Crisis Services - Respite Care							
5 A-5 TAY FSP	1973*	1989*	6814*	6840*	6857	6859*	6864*
6 A-6 TAY Drop-in Centers							
7 A-7 TAY Housing Services							
8 A-8 Probation Services							
9 A-9 Adult FSP	1971	1973*	6814*	6840*	6859*	6864*	7057*
10 A-10 Adult Wellness / Client-Run Centers	6840*	6841	6859*	6864*	7064*	7099*	7112
11 A-11 Adult IMD Step-Down Facilities							
12 A-12 Adult Housing Services Housing Specialists							
13 A-13 Adult Housing Services Safe Havens							
14 A-14 Adults Jail Transition / Linkage Services							
15 A-15 Older Adult FSP	6756	6814*	6840*	6859*	6864*	7057*	7064*
16 A-16 Older Adult Transformative Design Team							
17 A-17 Older Adult Field-Capable Clinical Services							
18 A-18 Older Adult Services Extenders							
19 A-19 Older Adult Training							
20 A-20 Services Area Navigator Teams	7633	7634	7635				
21 A-21 Alt. Crisis Services Urgent Care Centers	7619*	7646*					
22 A-22 Alt. Crisis Services Countywide Resource Man.							
23 A-23 Alt. Crisis Services Res. & Bridging Services							
24 A-24 Alt. Crisis Services Enriched Res. Services							
25 A-25 Int. BH Information Systems							
26 A-26 IT Support for MHSA Program Implementation							

\* Provider Numbers that encompass more than the CSS program/work plan

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Crosswalk to CSI Provider Numbers**

County: Los Angeles CountyDate: 3/13/2008

	(O)	(P)	(Q)	(R)	(S)	(T)	(U)
<b>CSS Programs:</b>							
1 A-1 Children's FSP	7420*	7394*	7624*	6870	7204*	7101*	7194*
2 A-2 Children Family Support Services							
3 A-3 Children Integrated MH/COD Services							
4 A-4 Children Family Crisis Services - Respite Care							
5 A-5 TAY FSP	7057*	7064*	7068*	7080*	7101*	7186*	7194*
6 A-6 TAY Drop-in Centers							
7 A-7 TAY Housing Services							
8 A-8 Probation Services							
9 A-9 Adult FSP	7064*	7068*	7080*	7099*	7125*	7186*	7194*
10 A-10 Adult Wellness / Client-Run Centers	7207*	7398					
11 A-11 Adult IMD Step-Down Facilities							
12 A-12 Adult Housing Services Housing Specialists							
13 A-13 Adult Housing Services Safe Havens							
14 A-14 Adults Jail Transition / Linkage Services							
15 A-15 Older Adult FSP	7101*	7125*	7186*	7194*	7204*	7207*	7209*
16 A-16 Older Adult Transformative Design Team							
17 A-17 Older Adult Field-Capable Clinical Services							
18 A-18 Older Adult Services Extenders							
19 A-19 Older Adult Training							
20 A-20 Services Area Navigator Teams							
21 A-21 Alt. Crisis Services Urgent Care Centers							
22 A-22 Alt. Crisis Services Countywide Resource Man.							
23 A-23 Alt. Crisis Services Res. & Bridging Services							
24 A-24 Alt. Crisis Services Enriched Res. Services							
25 A-25 Int. BH Information Systems							
26 A-26 IT Support for MHSA Program Implementation							

\* Provider Numbers that encompass more than the CSS program/work plan

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Crosswalk to CSI Provider Numbers**

County: Los Angeles CountyDate: 3/13/2008

	(V)	(W)	(X)	(Y)	(Z)	(AA)	(AB)
<b>CSS Programs:</b>							
1 A-1 Children's FSP	7284*	7441	7502*	7270*	7390	7320*	7445*
2 A-2 Children Family Support Services							
3 A-3 Children Integrated MH/COD Services							
4 A-4 Children Family Crisis Services - Respite Care							
5 A-5 TAY FSP	7204*	7209*	7212*	7224*	7231*	7262*	7270*
6 A-6 TAY Drop-in Centers							
7 A-7 TAY Housing Services							
8 A-8 Probation Services							
9 A-9 Adult FSP	7204*	7207*	7209*	7212*	7224*	7248	7250*
10 A-10 Adult Wellness / Client-Run Centers							
11 A-11 Adult IMD Step-Down Facilities							
12 A-12 Adult Housing Services Housing Specialists							
13 A-13 Adult Housing Services Safe Havens							
14 A-14 Adults Jail Transition / Linkage Services							
15 A-15 Older Adult FSP	7224*	7231*	7250*	7262*	7270*	7284*	7303*
16 A-16 Older Adult Transformative Design Team							
17 A-17 Older Adult Field-Capable Clinical Services							
18 A-18 Older Adult Services Extenders							
19 A-19 Older Adult Training							
20 A-20 Services Area Navigator Teams							
21 A-21 Alt. Crisis Services Urgent Care Centers							
22 A-22 Alt. Crisis Services Countywide Resource Man.							
23 A-23 Alt. Crisis Services Res. & Bridging Services							
24 A-24 Alt. Crisis Services Enriched Res. Services							
25 A-25 Int. BH Information Systems							
26 A-26 IT Support for MHSA Program Implementation							

\* Provider Numbers that encompass more than the CSS program/work plan

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Crosswalk to CSI Provider Numbers**

County: Los Angeles CountyDate: 3/13/2008

	(AC)	(AD)	(AE)	(AF)	(AG)	(AH)	(AI)
<b>CSS Programs:</b>							
1 A-1 Children's FSP	7372	7479*	7186*	7329*	7362*	7619*	7231*
2 A-2 Children Family Support Services							
3 A-3 Children Integrated MH/COD Services							
4 A-4 Children Family Crisis Services - Respite Care							
5 A-5 TAY FSP	7278*	7284*	7303*	7320*	7328*	7329*	7335*
6 A-6 TAY Drop-in Centers							
7 A-7 TAY Housing Services							
8 A-8 Probation Services							
9 A-9 Adult FSP	7262*	7270*	7275*	7284*	7303*	7312*	7320*
10 A-10 Adult Wellness / Client-Run Centers							
11 A-11 Adult IMD Step-Down Facilities							
12 A-12 Adult Housing Services Housing Specialists							
13 A-13 Adult Housing Services Safe Havens							
14 A-14 Adults Jail Transition / Linkage Services							
15 A-15 Older Adult FSP	7312*	7322	7328*	7329*	7335*	7353*	7357*
16 A-16 Older Adult Transformative Design Team							
17 A-17 Older Adult Field-Capable Clinical Services							
18 A-18 Older Adult Services Extenders							
19 A-19 Older Adult Training							
20 A-20 Services Area Navigator Teams							
21 A-21 Alt. Crisis Services Urgent Care Centers							
22 A-22 Alt. Crisis Services Countywide Resource Man.							
23 A-23 Alt. Crisis Services Res. & Bridging Services							
24 A-24 Alt. Crisis Services Enriched Res. Services							
25 A-25 Int. BH Information Systems							
26 A-26 IT Support for MHSA Program Implementation							

\* Provider Numbers that encompass more than the CSS program/work plan

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Crosswalk to CSI Provider Numbers**

County: Los Angeles CountyDate: 3/13/2008

	(AJ)	(AK)	(AL)	(AM)	(AN)	(AO)	(AP)
<b>CSS Programs:</b>							
1 A-1 Children's FSP	7645*	7663*	7335*	7367*	7503*	7275*	7328*
2 A-2 Children Family Support Services							
3 A-3 Children Integrated MH/COD Services							
4 A-4 Children Family Crisis Services - Respite Care							
5 A-5 TAY FSP	7353*	7357*	7358*	7362*	7367*	7368*	7370*
6 A-6 TAY Drop-in Centers							
7 A-7 TAY Housing Services							
8 A-8 Probation Services							
9 A-9 Adult FSP	7328*	7329*	7335*	7342*	7353*	7357*	7358*
10 A-10 Adult Wellness / Client-Run Centers							
11 A-11 Adult IMD Step-Down Facilities							
12 A-12 Adult Housing Services Housing Specialists							
13 A-13 Adult Housing Services Safe Havens							
14 A-14 Adults Jail Transition / Linkage Services							
15 A-15 Older Adult FSP	7362*	7368*	7370*	7394*	7400*	7421*	7430*
16 A-16 Older Adult Transformative Design Team							
17 A-17 Older Adult Field-Capable Clinical Services							
18 A-18 Older Adult Services Extenders							
19 A-19 Older Adult Training							
20 A-20 Services Area Navigator Teams							
21 A-21 Alt. Crisis Services Urgent Care Centers							
22 A-22 Alt. Crisis Services Countywide Resource Man.							
23 A-23 Alt. Crisis Services Res. & Bridging Services							
24 A-24 Alt. Crisis Services Enriched Res. Services							
25 A-25 Int. BH Information Systems							
26 A-26 IT Support for MHSA Program Implementation							

\* Provider Numbers that encompass more than the CSS program/work plan

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Crosswalk to CSI Provider Numbers**

County: Los Angeles CountyDate: 3/13/2008

	(AQ)	(AR)	(AS)	(AT)	(AU)	(AV)	(AW)
<b>CSS Programs:</b>							
1 A-1 Children's FSP	7330	7331	7407	7463	7342*	7569*	7666
2 A-2 Children Family Support Services							
3 A-3 Children Integrated MH/COD Services							
4 A-4 Children Family Crisis Services - Respite Care							
5 A-5 TAY FSP	7385*	7400*	7420*	7421*	7445*	7479*	7502*
6 A-6 TAY Drop-in Centers							
7 A-7 TAY Housing Services							
8 A-8 Probation Services							
9 A-9 Adult FSP	7362*	7368*	7370*	7385*	7400*	7421*	7430*
10 A-10 Adult Wellness / Client-Run Centers							
11 A-11 Adult IMD Step-Down Facilities							
12 A-12 Adult Housing Services Housing Specialists							
13 A-13 Adult Housing Services Safe Havens							
14 A-14 Adults Jail Transition / Linkage Services							
15 A-15 Older Adult FSP	7479*	7519*	7566*	7569*	7619*	7624*	7646*
16 A-16 Older Adult Transformative Design Team							
17 A-17 Older Adult Field-Capable Clinical Services							
18 A-18 Older Adult Services Extenders							
19 A-19 Older Adult Training							
20 A-20 Services Area Navigator Teams							
21 A-21 Alt. Crisis Services Urgent Care Centers							
22 A-22 Alt. Crisis Services Countywide Resource Man.							
23 A-23 Alt. Crisis Services Res. & Bridging Services							
24 A-24 Alt. Crisis Services Enriched Res. Services							
25 A-25 Int. BH Information Systems							
26 A-26 IT Support for MHSA Program Implementation							

\* Provider Numbers that encompass more than the CSS program/work plan



**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Crosswalk to CSI Provider Numbers**

County: Los Angeles County

Date: 3/13/2008

	(AX)	(AY)	(AZ)	(BA)	(BB)	(BC)	(BD)
<b>CSS Programs:</b>							
1 A-1 Children's FSP	7566*						
2 A-2 Children Family Support Services							
3 A-3 Children Integrated MH/COD Services							
4 A-4 Children Family Crisis Services - Respite Care							
5 A-5 TAY FSP	7503*	7566*	7569*	7599*	7600*	7619*	7624*
6 A-6 TAY Drop-in Centers							
7 A-7 TAY Housing Services							
8 A-8 Probation Services							
9 A-9 Adult FSP	7502*	7519*	7547	7569*	7599*	7619*	7646*
10 A-10 Adult Wellness / Client-Run Centers							
11 A-11 Adult IMD Step-Down Facilities							
12 A-12 Adult Housing Services Housing Specialists							
13 A-13 Adult Housing Services Safe Havens							
14 A-14 Adults Jail Transition / Linkage Services							
15 A-15 Older Adult FSP	7647*						
16 A-16 Older Adult Transformative Design Team							
17 A-17 Older Adult Field-Capable Clinical Services							
18 A-18 Older Adult Services Extenders							
19 A-19 Older Adult Training							
20 A-20 Services Area Navigator Teams							
21 A-21 Alt. Crisis Services Urgent Care Centers							
22 A-22 Alt. Crisis Services Countywide Resource Man.							
23 A-23 Alt. Crisis Services Res. & Bridging Services							
24 A-24 Alt. Crisis Services Enriched Res. Services							
25 A-25 Int. BH Information Systems							
26 A-26 IT Support for MHSA Program Implementation							

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**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07  
Community Services and Supports (CSS) Crosswalk to CSI Provider Numbers**

County: Los Angeles County

Date: 3/13/2008

	(BE)	(BF)	(BG)	(BH)	(BI)	(BJ)
<b>CSS Programs:</b>						
1 A-1 Children's FSP						
2 A-2 Children Family Support Services						
3 A-3 Children Integrated MH/COD Services						
4 A-4 Children Family Crisis Services - Respite Care						
5 A-5 TAY FSP	7645*	7646*	7647*	7651*	7663*	7664
6 A-6 TAY Drop-in Centers						
7 A-7 TAY Housing Services						
8 A-8 Probation Services						
9 A-9 Adult FSP	7647*	7649	7650	7651*	7656	
10 A-10 Adult Wellness / Client-Run Centers						
11 A-11 Adult IMD Step-Down Facilities						
12 A-12 Adult Housing Services Housing Specialists						
13 A-13 Adult Housing Services Safe Havens						
14 A-14 Adults Jail Transition / Linkage Services						
15 A-15 Older Adult FSP						
16 A-16 Older Adult Transformative Design Team						
17 A-17 Older Adult Field-Capable Clinical Services						
18 A-18 Older Adult Services Extenders						
19 A-19 Older Adult Training						
20 A-20 Services Area Navigator Teams						
21 A-21 Alt. Crisis Services Urgent Care Centers						
22 A-22 Alt. Crisis Services Countywide Resource Man.						
23 A-23 Alt. Crisis Services Res. & Bridging Services						
24 A-24 Alt. Crisis Services Enriched Res. Services						
25 A-25 Int. BH Information Systems						
26 A-26 IT Support for MHSA Program Implementation						

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