Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2009-10 Identification of Unexpended Funds

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)
	(4)	(5)	(0)	(5)	(-)	(*)	(3)	(1)	(4)
Fiscal Year 2009-10	Community Services and Supports	Workforce Education and Training	Capital Facilities	Technological Needs	Prevention and Early Intervention	Innovation	TTACB	WET Regional Partnership	Total-All Components
MHSA Unexpended Funds Available from Prior Fiscal Years									
Total MHSA Unexpended Funds Available from Prior Fiscal Years	2,080,256	-3,579	71,210	0	-4,598				2,143,289
Deposits to Local MHS Fund during FY 2009-10									
Distributions from Department of Mental Health	2,598,300	423,200		721,944	1,653,900	99,600			5,496,944
Interest Income Posted to MHS Fund	8,561	1,394		2,379	5,449	328			18,111
Total Deposits	2,606,861	424,594	0	724,323	1,659,349	99,928	0	0	5,515,055
MHSA FY 2009-10 Expenditures									
Planning Expenditures									0
All other MHSA Expenditures	2,135,620	17,721		118,311	213,616				2,485,269
Total MHSA Expenditures	2,135,620	17,721	0	118,311	213,616	0	0	0	2,485,269
Contributions to Local Prudent Reserve in FY 2009-10					100,000				100,000
MHSA Funds Subject to Reversion from Prior Fiscal Year									0
Total MHSA Unexpended Funds	2,551,497	403,294	71,210	606,012	1,341,135	99,928	0	0	5,073,075

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2009-10 Capital Facilities (CF) Project Summary

County: Nevada Date: NA

	(A)	(D)	(C)	(D)	(E)	(F)	(C)	(H)	(b)	(1)
	(A)	(B)	(C)	(D)			(G)	(П)	(I)	(J)
			1		1	Funding Source	ce	1	1	1
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds		County Funds	Other Funds
Capital Facility Projects										
1 None to Report	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
Total Capital Facilities	0	0	0	0	0	0	0	0	0	0
CF Administration Personnel	0									
Operating Costs	ő									
City/County Allocated Administration Total CF Admin.	0	0	0	0	0					
Total CF Admin.	0	0	0	0	0	0	0	0	0	0

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2009-10 Community Services and Supports (CSS) Program Summary

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Source	9			
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
CSS Programs										
1 Wraparound	3,098,545	561,871	800,744	0	1,735,931	0	0	0	0	0
2 Assertive Community Treatment	2,521,570	1,211,831	0	0	1,309,739	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	ا ،	0	0	0	0	0	0	0	0	0
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		0	0	0	_	0	0	0	_	
13 0	"	0	0	0	0	0	0	0	0	0
14 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	ا ،	0	0	0	0	0	0	0	0	0
27 0	ا ،	0	0	0	0	0	0	0	0	0
28 0	"	0	0	0	0	0	0	0	0	0
		0	1 0	0	0	0	0	0	0	
29 0		0	0	0	0	0	0	0	0	0
30 0		0	0	0	0	0	0	0	0	0
31 0	0	0	0	0	0	0	0	0	Ü	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
Total CSS Programs	5,620,116	1,773,702	800,744	0	3,045,670	0	0	0	0	0
MHSA Housing Program Assignment(s)	0	0	0	0	0	0	0	0	0	0
CSS Planning, Evaluation and Administration										
Planning										
Personnel	0									
Other	٥									
Total CSS Planning	ا ،	0	0	0	0	0	0	0	0	0
Evaluation			I	0	I	I		0	I	I
Personnel	_]]	
	"									
Professional Services	"]]	
Operating Costs	"	_	_	_	_	_	_	_	_	_
Total CSS Evaluation	0	0	0	0	0	0	0	0	0	0
Administration]]	
Personnel	246,283	246,283								
Operating Costs	27,216	27,216]]	
City/County Allocated Administration	88,419	88,419]]	
Total CSS Administration	361,918	361,918	0	0	0	0	0	0	0	0
Total CSS Planning, Evaluation and Admin.	361,918	361,918	0	0	0	0	0	0	0	0
Total CSS	5,982,034	2,135,620	800,744	0	3,045,670	0	0	0	0	0

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Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2009-10 Innovation (INN) Program

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(1)	(J)			
			Funding Source										
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds			
Program 1													
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 Program 1	0	0	0	0	0	0	0	0	0	0			

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2009-10 Prevention and Early Intervention (PEI) Program Summary

County: Nevada Date: 07/19/12

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental					Funding Source				
	Health	MHSA	State General	Other State	M# 0-! FFD	Medicare	Other Federal	D!!	C	Other Funds
	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
PEI Programs	74.400	74.400							0	
1 Access to Services Project	71,132	71,132	0	0	0			0	U	0
2 Outreach Project	65,055	65,055	0	0	0	0		0	0	0
3 PEI for at Risk Children, Youth and Families	20,000	20,000	0	0	0	0	0	0	0	0
4 0 5 0	0	0	0	U	U	0	0	0	0	0
60	0	0	0	U	U	0	0	0	0	0
7 0	0	0	0	0	0	0	0	0	0	0
80	0	0	0	0	0	0	0	0	0	0
90	0	0	0	U	U	0	0	0	0	0
10 0	0	0	0	U	U	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	
13 0	0	0	0	0	0	0	0	0	0	0
14 0	0	0	0	0	,	0	0	0	0	
15 0	0	0	0	0	l o	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
18 0	0	0	0	0	l o	0	0	0	0	
19 0	0	0	0	0	l o	0	0	0	0	0
20 0	0	0	0	0	,	0	0	0	0	
21 0	0	0	0	0	ĭ	0	0	0	0	0
22 0	0	0	0	0	ĭ	0	0	0	0	0
23 0	0	0	0	0	ĭ	0	ő	l ő	0	ő
24 0	ő	0	0	0	ő	0	0	ı ő	0	Ö
25 0	ő	0	0	0	ő	0	0	ı ő	0	0
Total PEI Programs	156186.33	156,186	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	29770.58	16906.65			12863.93					
Professional Services	0									
Operating Costs	15738.07	8937.62			6800.45					
Total PEI Evaluation	45508.65	25844.27	0	0	19664.38	0	0	0	0	0
Administration										
Personnel	35070.89	19916.69			15154.2					
Operating Costs	20548.05	11669.2			8878.85	l	1	l		
City/County Allocated Administration	0					ĺ	ĺ	l		
Total PEI Administration	55618.94	31585.89	0	0	24033.05	0	0	0	0	0
Total PEI Planning, Evaluation and Admin.	101127.59	57430.16	0	0	43697.43	0	0	0	0	0
Total PEI	257313.92	213,616	0	0	43,697	0	0	0	0	0

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2009-10 WET Regional Partnership (RP)

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
					Fundin	g Source				
	Total Mental									
	Health		State General	Other State			Other Federal			
	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
WET Regional Partnership	0	0	0	0	0	0	0	0	0	0

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2009-10 Technological Needs (TN) Project Summary

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)		
	(~)	(5)	(0)	(5)	(=)	Funding Sour		. (.,				
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds		
TN Projects												
1 EHR System	195,245	110,880	0	0	84,366	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		
Total TN	195,245	110,880	0	0	84,366	0	0	0	0	0		
TN Administration												
Personnel	7,065	4,012			3,053					1		
Operating Costs	6,020 0	3,419 0			2,601					i		
City/County Allocated Administration Total TN Admin.	13,085	7,431	0	0	5,654	0	0	0	0	0		
Total TN	208,331	118,311	0	0	90,020	0	0	0	0			

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Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2009-10 PEI Statewide Project - Training, Technical Assistance and Capacity Building (TTACB)

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
						Funding Sour	ce			
	Total Mental									
	Health		State General				Other Federal			
	Expenditures	MHSA	Fund	Funds	Medi-Cal FFP	Medicare	Funds	Realignment	County Funds	Other Funds
Training, Technical Assistance and Capacity Building	0	0	0	0	0	0	0	0	0	0

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2009-10 Workforce Education and Training (WET) Program Summary

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	(2)	(2)	(0)	(5)		Funding Source	(0)	(,	(1)	(0)
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
WET Programs										
1 WET Program	14,706	8,352	0	0	6,355	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
19 0	0	0	0	0	0	0	0	0	0	0
20 0	0	0	0	0	0	0		0	0	0
21 0	0	0	0	0	0	0		0	0	0
22 0	0	0	0	0	0	0	0	0	0	0
23 0	o	0	0	0	0	0	-	0	0	0
24 0	o	0	0	0	0	0	0	0	0	0
25 0	o	0	0	0	0	0	0	0	0	0
Total WET Programs	14,706	8,352	o	0	6,355	0		0	ő	0
Total 1121 Frograms	,	0,002			0,000	•	, and the second		•	, ,
WET Planning										
Workforce Staffing Support	10,662	6,055			4,607					
Training and Technical Assistance		0,000			.,557					
Mental Health Career Pathways P										
Residency and Internship Program										
Financial Incentive Programs	ő									
Total WET Planning	10,662	6,055	0	0	4,607	0	0	0	0	0
WET Administration	.5,302	5,000			.,007			Ü	Ĭ	
Administration										
Personnel	1,626	923			703					
Operating Costs	4,210	2,391			1,819					
City/County Allocated Adminis		2,391			1,019					
Total WET Administration	5,837	3,315	0	0	2,522	0	0	0	0	0
Total WET	31,205	17,721	0	0	13,484	0		0	_	0