

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

County: Orange

Date: 02/26/10

Program 1: en's Full Service/Wraparound Pr

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 1										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	35,825	35,825								
Operating	36,547	36,547								
Other	18,672	18,672								
Total County	91,043	91,043	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	3,044,635	2,954,169	24,850		65,616					
Operating	1,713,014	1,666,545	14,955		31,514					
Other	208,983	208,353	0		630					0
Total Contract Provider	4,966,632	4,829,067	39,805	0	97,760	0	0	0	0	0
Total FSP	5,057,675	4,920,110	39,805	0	97,760	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	17,353	17,353								
Operating	17,702	17,702								
GSD Housing	0									
Other	9,044	9,044								
Total County	44,099	44,099	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	16,823	16,823								
Operating	33,356	33,356								
GSD Housing	0									
Other	0	0								
Total Contract Provider	50,179	50,179	0	0	0	0	0	0	0	0
Total GSD	94,278	94,278	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	2,799	2,799								
Operating	2,855	2,855								
Other	1,459	1,459								
Total County	7,113	7,113	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	2,713	2,713								
Operating	5,380	5,380								
Other	0	0								
Total Contract Provider	8,093	8,093	0	0	0	0	0	0	0	0
Total O&E	15,206	15,206	0	0	0	0	0	0	0	0
Total Program 1	5,167,159	5,029,594	39,805	0	97,760	0	0	0	0	0

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Community Services and Supports (CSS) Programs**

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Program 2: Children's Outreach & Engagemen

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 2										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	2,453	2,453								
Operating	2,502	2,502								
Other	1,278	1,278								
Total County	6,233	6,233	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	2,378	2,378								
Operating	4,715	4,715								
Other	0	0								
Total Contract Provider	7,093	7,093	0	0	0	0	0	0	0	0
Total FSP	13,326	13,326	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	1,188	1,188								
Operating	1,212	1,212								
GSD Housing	0									
Other	619	619								
Total County	3,019	3,019	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	1,152	1,152								
Operating	2,284	2,284								
GSD Housing	0									
Other	0	0								
Total Contract Provider	3,436	3,436	0	0	0	0	0	0	0	0
Total GSD	6,455	6,455	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	166,310	166,310								
Operating	18,835	18,835	0		0					0
Other	1,302	1,302								
Total County	186,446	186,446	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	53,639	53,639	0		0					
Operating	42,584	42,584	0		0					
Other	37,630	37,630	0		0					
Total Contract Provider	133,853	133,853	0	0	0	0	0	0	0	0
Total O&E	320,299	320,299	0	0	0	0	0	0	0	0
Total Program 2	340,080	340,080	0	0	0	0	0	0	0	0

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

County: Orange

Date: 02/26/10

Program 3: Children's In-Home Crisis Stabilization
CYS O.C. Child Abuse Prevention Center

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 3										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	6,630	6,630								
Operating	6,763	6,763								
Other	3,455	3,455								
Total County	16,848	16,848	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	6,427	6,427								
Operating	12,744	12,744								
Other	0	0								
Total Contract Provider	19,171	19,171	0	0	0	0	0	0	0	0
Total FSP	36,020	36,020	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	3,211	3,211								
Operating	3,276	3,276								
GSD Housing	0									
Other	1,674	1,674								
Total County	8,161	8,161	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	745,305	340,156	172,560		232,588					
Operating	161,275	76,608	36,061		48,606					
GSD Housing	0									
Other	808	367	188		253					0
Total Contract Provider	907,388	417,131	208,809	0	281,448	0	0	0	0	0
Total GSD	915,549	425,292	208,809	0	281,448	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	518	518								
Operating	528	528								
Other	270	270								
Total County	1,316	1,316	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	502	502								
Operating	996	996								
Other	0	0								
Total Contract Provider	1,498	1,498	0	0	0	0	0	0	0	0
Total O&E	2,814	2,814	0	0	0	0	0	0	0	0
Total Program 3	954,383	464,126	208,809	0	281,448	0	0	0	0	0

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

County: Orange

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Program 4: Children's Crisis Residential
CYS CSP Children's Residential Program

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 4										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	8,135	8,135								
Operating	8,299	8,299								
Other	4,240	4,240								
Total County	20,675	20,675	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	7,887	7,887								
Operating	15,638	15,638								
Other	0	0								
Total Contract Provider	23,525	23,525	0	0	0	0	0	0	0	0
Total FSP	44,200	44,200	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	3,941	3,941								
Operating	4,020	4,020								
GSD Housing	0									
Other	2,054	2,054								
Total County	10,014	10,014	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	912,693	808,928	39,028		64,737					
Operating	197,968	176,231	8,176		13,561					
GSD Housing	0									
Other	0	0	0		0					
Total Contract Provider	1,110,661	985,159	47,204	0	78,298	0	0	0	0	0
Total GSD	1,120,676	995,173	47,204	0	78,298	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	636	636								
Operating	648	648								
Other	331	331								
Total County	1,615	1,615	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	616	616								
Operating	1,222	1,222								
Other	0	0								
Total Contract Provider	1,838	1,838	0	0	0	0	0	0	0	0
Total O&E	3,453	3,453	0	0	0	0	0	0	0	0
Total Program 4	1,168,329	1,042,827	47,204	0	78,298	0	0	0	0	0

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Community Services and Supports (CSS) Programs**

County: Orange

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Program 5: Children's Mentoring
Orange County Association for Mental Health

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 5										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	1,875	1,875								
Operating	1,913	1,913								
Other	977	977								
Total County	4,765	4,765	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	1,818	1,818								
Operating	3,604	3,604								
Other	0	0								
Total Contract Provider	5,422	5,422	0	0	0	0	0	0	0	0
Total FSP	10,187	10,187	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	908	908								
Operating	927	927								
GSD Housing	0									
Other	473	473								
Total County	2,308	2,308	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	184,757	184,757	0		0					
Operating	63,417	63,417	0		0					
GSD Housing	0									
Other	7,203	7,203	0		0					
Total Contract Provider	255,378	255,378	0	0	0	0	0	0	0	0
Total GSD	257,686	257,686	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	146	146								
Operating	149	149								
Other	76	76								
Total County	372	372	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	142	142								
Operating	282	282								
Other	0	0								
Total Contract Provider	424	424	0	0	0	0	0	0	0	0
Total O&E	796	796	0	0	0	0	0	0	0	0
Total Program 5	268,670	268,670	0	0	0	0	0	0	0	0

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

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Program 6: Children's CAT

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 6										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	10	10								
Operating	10	10								
Other	5	5								
Total County	25	25	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	10	10								
Operating	19	19								
Other	0	0								
Total Contract Provider	29	29	0	0	0	0	0	0	0	0
Total FSP	54	54	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	1,354	1,354								
Operating	5	5	0		0					
GSD Housing	0									
Other	3	3								
Total County	1,361	1,361	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	5	5								
Operating	9	9								
GSD Housing	0									
Other	0	0								
Total Contract Provider	14	14	0	0	0	0	0	0	0	0
Total GSD	1,375	1,375	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	1	1								
Operating	1	1								
Other	0	0								
Total County	2	2	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	1	1								
Operating	1	1								
Other	0	0								
Total Contract Provider	2	2	0	0	0	0	0	0	0	0
Total O&E	4	4	0	0	0	0	0	0	0	0
Total Program 6	1,434	1,434	0	0	0	0	0	0	0	0

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

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Program 7: TAY Full Service Wraparound

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 7										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	35,726	35,726								
Operating	36,446	36,446								
Other	18,620	18,620								
Total County	90,792	90,792	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	2,927,522	2,831,552	21,196		74,774					
Operating	1,716,652	1,662,263	12,336		42,053					
Other	298,795	295,138	744		2,913					0
Total Contract Provider	4,942,968	4,788,952	34,276	0	119,740	0	0	0	0	0
Total FSP	5,033,760	4,879,745	34,276	0	119,740	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	17,305	17,305								
Operating	17,653	17,653								
GSD Housing	0	0								
Other	9,019	9,019								
Total County	43,977	43,977	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	16,776	16,776								
Operating	33,264	33,264								
GSD Housing	0	0								
Other	0	0								
Total Contract Provider	50,041	50,041	0	0	0	0	0	0	0	0
Total GSD	94,018	94,018	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	2,791	2,791								
Operating	2,847	2,847								
Other	1,455	1,455								
Total County	7,093	7,093	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	2,706	2,706								
Operating	5,365	5,365								
Other	0	0								
Total Contract Provider	8,071	8,071	0	0	0	0	0	0	0	0
Total O&E	15,164	15,164	0	0	0	0	0	0	0	0
Total Program 7	5,142,942	4,988,927	34,276	0	119,740	0	0	0	0	0

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

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Program 8: TAY Outreach & Engagement

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 8										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	3,106	3,106								
Operating	3,169	3,169								
Other	1,619	1,619								
Total County	7,893	7,893	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	3,011	3,011								
Operating	5,970	5,970								
Other	0	0								
Total Contract Provider	8,982	8,982	0	0	0	0	0	0	0	0
Total FSP	16,875	16,875	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	1,504	1,504								
Operating	1,535	1,535								
GSD Housing	0	0								
Other	784	784								
Total County	3,823	3,823	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	1,459	1,459								
Operating	2,892	2,892								
GSD Housing	0	0								
Other	0	0								
Total Contract Provider	4,350	4,350	0	0	0	0	0	0	0	0
Total GSD	8,174	8,174	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	271,277	271,277								
Operating	30,659	30,659	0		0					
Other	2,088	2,088								
Total County	304,024	304,024	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	56,971	55,952	1,019		0					
Operating	23,020	22,615	405		0					
Other	38,055	37,371	684		0					
Total Contract Provider	118,046	115,937	2,108	0	0	0	0	0	0	0
Total O&E	422,069	419,961	2,108	0	0	0	0	0	0	0
Total Program 8	447,118	445,010	2,108	0	0	0	0	0	0	0

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

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Date: 02/26/10

Program 9: TAY Crisis Residential

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds	
Program 9										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	7,977	7,977								
Operating	8,138	8,138								
Other	4,158	4,158								
Total County	20,273	20,273	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	7,734	7,734								
Operating	15,334	15,334								
Other	0	0								
Total Contract Provider	23,068	23,068	0	0	0	0	0	0	0	0
Total FSP	43,340	43,340	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	3,864	3,864								
Operating	3,942	3,942								
GSD Housing	0	0								
Other	2,014	2,014								
Total County	9,820	9,820	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	848,796	808,699	40,098							
Operating	243,004	231,826	11,178							
GSD Housing	0	0								
Other	0	0	0							
Total Contract Provider	1,091,800	1,040,524	51,276	0	0	0	0	0	0	0
Total GSD	1,101,620	1,050,344	51,276	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	623	623								
Operating	636	636								
Other	325	325								
Total County	1,584	1,584	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	604	604								
Operating	1,198	1,198								
Other	0	0								
Total Contract Provider	1,802	1,802	0	0	0	0	0	0	0	0
Total O&E	3,386	3,386	0	0	0	0	0	0	0	0
Total Program 9	1,148,346	1,097,070	51,276	0	0	0	0	0	0	0

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County: Orange

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Program 10: TAY Mentoring

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 10										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	1,149	1,149								
Operating	1,172	1,172								
Other	599	599								
Total County	2,921	2,921	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	1,114	1,114								
Operating	2,209	2,209								
Other	0	0								
Total Contract Provider	3,323	3,323	0	0	0	0	0	0	0	0
Total FSP	6,244	6,244	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	557	557								
Operating	568	568								
GSD Housing	0	0								
Other	290	290								
Total County	1,415	1,415	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	113,238	113,238	0		0					
Operating	38,869	38,869	0		0					
GSD Housing	0	0								
Other	4,415	4,415	0		0					
Total Contract Provider	156,522	156,522	0	0	0	0	0	0	0	0
Total GSD	157,937	157,937	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	90	90								
Operating	92	92								
Other	47	47								
Total County	228	228	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	87	87								
Operating	173	173								
Other	0	0								
Total Contract Provider	260	260	0	0	0	0	0	0	0	0
Total O&E	488	488	0	0	0	0	0	0	0	0
Total Program 10	164,668	164,668	0	0	0	0	0	0	0	0

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

County: Orange
Program 11: TAY - CAT

Date: 02/26/10

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds	
Program 11										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	174	174								
Operating	177	177								
Other	91	91								
Total County	442	442	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	168	168								
Operating	334	334								
Other	0	0								
Total Contract Provider	503	503	0	0	0	0	0	0	0	0
Total FSP	944	944	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	23,628	23,628								
Operating	86	86	0		0					
GSD Housing	0									
Other	44	44								
Total County	23,758	23,758	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	82	82								
Operating	162	162								
GSD Housing	0									
Other	0	0								
Total Contract Provider	243	243	0	0	0	0	0	0	0	0
Total GSD	24,001	24,001	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	14	14								
Operating	14	14								
Other	7	7								
Total County	35	35	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	13	13								
Operating	26	26								
Other	0	0								
Total Contract Provider	39	39	0	0	0	0	0	0	0	0
Total O&E	74	74	0	0	0	0	0	0	0	0
Total Program 11	25,019	25,019	0	0	0	0	0	0	0	0

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

County: Orange
Program 12: TAY PACT

Date: 02/26/10

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds	
Program 12										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	2,013	2,013								
Operating	2,053	2,053								
Other	1,049	1,049								
Total County	5,115	5,115	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	1,951	1,951								
Operating	3,869	3,869								
Other	0	0								
Total Contract Provider	5,820	5,820	0	0	0	0	0	0	0	0
Total FSP	10,935	10,935	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	237,336	237,336								
Operating	37,285	35,372	1,914		0					
GSD Housing	0									
Other	508	508								
Total County	275,129	273,215	1,914	0	0	0	0	0	0	0
Contract Provider										
Personnel	945	945								
Operating	1,874	1,874								
GSD Housing	0									
Other	0	0								
Total Contract Provider	2,819	2,819	0	0	0	0	0	0	0	0
Total GSD	277,948	276,035	1,914	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	157	157								
Operating	160	160								
Other	82	82								
Total County	400	400	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	152	152								
Operating	302	302								
Other	0	0								
Total Contract Provider	455	455	0	0	0	0	0	0	0	0
Total O&E	854	854	0	0	0	0	0	0	0	0
Total Program 12	289,737	287,824	1,914	0	0	0	0	0	0	0

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

County: Orange

Date: 02/26/10

Program 13: **Adult Full Service Partnership**

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 13										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	70,763	70,763								
Operating	72,189	72,189								
Other	36,882	36,882								
Total County	179,835	179,835	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	5,962,909	5,042,858	8,206		911,844					
Operating	3,224,348	2,749,292	3,508		471,548					
Other	574,792	464,563	1,151		109,077					
Total Contract Provider	9,762,049	8,256,714	12,865	0	1,492,470	0	0	0	0	0
Total FSP	9,941,883	8,436,548	12,865	0	1,492,470	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	34,276	34,276								
Operating	34,967	34,967								
GSD Housing	77,633	77,633								
Other	17,865	17,865								
Total County	164,740	164,740	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	33,230	33,230								
Operating	65,887	65,887								
GSD Housing	0	0								
Other	0	0								
Total Contract Provider	99,117	99,117	0	0	0	0	0	0	0	0
Total GSD	263,857	263,857	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	5,528	5,528								
Operating	5,640	5,640								
Other	2,881	2,881								
Total County	14,050	14,050	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	5,360	5,360								
Operating	10,627	10,627								
Other	0	0								
Total Contract Provider	15,987	15,987	0	0	0	0	0	0	0	0
Total O&E	30,036	30,036	0	0	0	0	0	0	0	0
Total Program 13	10,235,777	8,730,442	12,865	0	1,492,470	0	0	0	0	0

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

County: Orange
Program 14: CAT/PERT

Date: 02/26/10

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 14										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	11,811	11,811								
Operating	12,050	12,050								
Other	6,156	6,156								
Total County	30,017	30,017	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	11,451	11,451								
Operating	22,705	22,705								
Other	0	0								
Total Contract Provider	34,156	34,156	0	0	0	0	0	0	0	0
Total FSP	64,173	64,173	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	1,455,263	1,455,263								
Operating	132,732	130,857	1,876		0					
GSD Housing	0									
Other	26,600	26,600								
Total County	1,614,596	1,612,720	1,876	0	0	0	0	0	0	0
Contract Provider										
Personnel	5,547	5,547								
Operating	10,998	10,998								
GSD Housing	0									
Other	0	0								
Total Contract Provider	16,544	16,544	0	0	0	0	0	0	0	0
Total GSD	1,631,140	1,629,264	1,876	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	923	923								
Operating	941	941								
Other	481	481								
Total County	2,345	2,345	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	895	895								
Operating	1,774	1,774								
Other	0	0								
Total Contract Provider	2,668	2,668	0	0	0	0	0	0	0	0
Total O&E	5,013	5,013	0	0	0	0	0	0	0	0
Total Program 14	1,700,326	1,698,450	1,876	0	0	0	0	0	0	0

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

County: Orange

Date: 02/26/10

Program 15: Supportive Employment

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 15										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	4,587	4,587								
Operating	4,680	4,680								
Other	2,391	2,391								
Total County	11,658	11,658	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	4,447	4,447								
Operating	8,818	8,818								
Other	0	0								
Total Contract Provider	13,265	13,265	0	0	0	0	0	0	0	0
Total FSP	24,923	24,923	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	2,222	2,222								
Operating	2,267	2,267								
GSD Housing	0	0								
Other	1,158	1,158								
Total County	5,647	5,647	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	504,818	504,818	0	0	0	0	0	0	0	0
Operating	123,024	123,024	0	0	0	0	0	0	0	0
GSD Housing	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Contract Provider	627,842	627,842	0	0	0	0	0	0	0	0
Total GSD	633,489	633,489	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	358	358								
Operating	366	366								
Other	187	187								
Total County	911	911	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	347	347								
Operating	689	689								
Other	0	0								
Total Contract Provider	1,036	1,036	0	0	0	0	0	0	0	0
Total O&E	1,947	1,947	0	0	0	0	0	0	0	0
Total Program 15	660,359	660,359	0	0	0	0	0	0	0	0

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

County: Orange

Date: 02/26/10

Program 16: **Adult Outreach & Engagement**

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 16										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	8,055	8,055								
Operating	8,217	8,217								
Other	4,198	4,198								
Total County	20,471	20,471	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	7,809	7,809								
Operating	15,484	15,484								
Other	0	0								
Total Contract Provider	23,293	23,293	0	0	0	0	0	0	0	0
Total FSP	43,764	43,764	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	3,902	3,902								
Operating	3,980	3,980								
GSD Housing	0									
Other	2,034	2,034								
Total County	9,916	9,916	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	3,783	3,783								
Operating	7,500	7,500								
GSD Housing	0									
Other	0	0								
Total Contract Provider	11,283	11,283	0	0	0	0	0	0	0	0
Total GSD	21,198	21,198	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	596,773	596,773								
Operating	50,377	50,377	0		0					
Other	958	958								
Total County	648,108	648,108	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	287,191	286,863	0		327					
Operating	101,184	100,990	0		194					
Other	58,128	57,940	0		188					
Total Contract Provider	446,503	445,793	0	0	709	0	0	0	0	0
Total O&E	1,094,611	1,093,902	0	0	709	0	0	0	0	0
Total Program 16	1,159,573	1,158,864	0	0	709	0	0	0	0	0

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

County: Orange
Program 17: PACT

Date: 02/26/10

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 17										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	18,545	18,545								
Operating	18,919	18,919								
Other	9,666	9,666								
Total County	47,129	47,129	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	17,979	17,979								
Operating	35,648	35,648								
Other	0	0								
Total Contract Provider	53,627	53,627	0	0	0	0	0	0	0	0
Total FSP	100,756	100,756	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	2,045,349	2,045,349								
Operating	483,046	478,344	4,289		413					
GSD Housing	0									
Other	6,649	6,649								
Total County	2,535,044	2,530,341	4,289	0	413	0	0	0	0	0
Contract Provider										
Personnel	8,708	8,708								
Operating	17,267	17,267								
GSD Housing	0									
Other	0	0								
Total Contract Provider	25,976	25,976	0	0	0	0	0	0	0	0
Total GSD	2,561,019	2,556,317	4,289	0	413	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	1,449	1,449								
Operating	1,478	1,478								
Other	755	755								
Total County	3,682	3,682	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	1,405	1,405								
Operating	2,785	2,785								
Other	0	0								
Total Contract Provider	4,190	4,190	0	0	0	0	0	0	0	0
Total O&E	7,872	7,872	0	0	0	0	0	0	0	0
Total Program 17	2,669,647	2,664,945	4,289	0	413	0	0	0	0	0

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

County: Orange

Date: 02/26/10

Program 18: Wellness Center

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 18										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	28	28								
Operating	29	29								
Other	15	15								
Total County	71	71	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	27	27								
Operating	54	54								
Other	0	0								
Total Contract Provider	81	81	0	0	0	0	0	0	0	0
Total FSP	153	153	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	14	14								
Operating	3,820	3,820	0		0					
GSD Housing	0									
Other	7	7								
Total County	3,841	3,841	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	13	13								
Operating	26	26								
GSD Housing	0									
Other	0	0								
Total Contract Provider	39	39	0	0	0	0	0	0	0	0
Total GSD	3,880	3,880	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	2	2								
Operating	2	2								
Other	1	1								
Total County	6	6	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	2	2								
Operating	4	4								
Other	0	0								
Total Contract Provider	6	6	0	0	0	0	0	0	0	0
Total O&E	12	12	0	0	0	0	0	0	0	0
Total Program 18	4,045	4,045	0	0	0	0	0	0	0	0

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

County: Orange
Program 19: Recovery Center

Date: 02/26/10

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 19										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	1,277	1,277								
Operating	1,302	1,302								
Other	665	665								
Total County	3,244	3,244	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	1,238	1,238								
Operating	2,454	2,454								
Other	0	0								
Total Contract Provider	3,691	3,691	0	0	0	0	0	0	0	0
Total FSP	6,936	6,936	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	113,817	113,817								
Operating	59,674	59,629	0		45					
GSD Housing	0									
Other	1,009	1,009								
Total County	174,499	174,454	0	0	45	0	0	0	0	0
Contract Provider										
Personnel	599	599								
Operating	1,189	1,189								
GSD Housing	0									
Other	0	0								
Total Contract Provider	1,788	1,788	0	0	0	0	0	0	0	0
Total GSD	176,287	176,242	0	0	45	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	100	100								
Operating	102	102								
Other	52	52								
Total County	253	253	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	97	97								
Operating	192	192								
Other	0	0								
Total Contract Provider	288	288	0	0	0	0	0	0	0	0
Total O&E	542	542	0	0	0	0	0	0	0	0
Total Program 19	183,765	183,720	0	0	45	0	0	0	0	0

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

County: Orange

Date: 02/26/10

Program 20: Older Adult Recovery 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
Program 20										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	10,283	10,283								
Operating	10,490	10,490								
Other	5,360	5,360								
Total County	26,133	26,133	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	9,969	9,969								
Operating	19,767	19,767								
Other	0	0								
Total Contract Provider	29,736	29,736	0	0	0	0	0	0	0	0
Total FSP	55,870	55,870	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	1,216,216	1,216,216								
Operating	186,455	186,579	0		-124					
GSD Housing	0									
Other	3,019	3,019								
Total County	1,405,690	1,405,814	0	0	-124	0	0	0	0	0
Contract Provider										
Personnel	4,829	4,829								
Operating	9,575	9,575								
GSD Housing	0	0								
Other	0	0								
Total Contract Provider	14,404	14,404	0	0	0	0	0	0	0	0
Total GSD	1,420,094	1,420,218	0	0	-124	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	803	803								
Operating	820	820								
Other	419	419								
Total County	2,042	2,042	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	779	779								
Operating	1,544	1,544								
Other	0	0								
Total Contract Provider	2,323	2,323	0	0	0	0	0	0	0	0
Total O&E	4,365	4,365	0	0	0	0	0	0	0	0
Total Program 20	1,480,328	1,480,452	0	0	-124	0	0	0	0	0

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

County: Orange

Date: 40,235

Program 21: der Adult Support & Interventi

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 21										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	16,921	16,921								
Operating	17,262	17,262								
Other	8,819	8,819								
Total County	43,002	43,002	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	1,375,930	1,335,893	0		40,037					
Operating	965,238	937,770	0		27,468					
Other	0	0	0		0					0
Total Contract Provider	2,341,168	2,273,663	0	0	67,504	0	0	0	0	0
Total FSP	2,384,170	2,316,666	0	0	67,504	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	8,196	8,196								
Operating	8,361	8,361								
GSD Housing	0									
Other	4,272	4,272								
Total County	20,829	20,829	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	7,946	7,946								
Operating	15,755	15,755								
GSD Housing	0									
Other	0	0								
Total Contract Provider	23,701	23,701	0	0	0	0	0	0	0	0
Total GSD	44,530	44,530	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	1,322	1,322								
Operating	1,349	1,349								
Other	689	689								
Total County	3,360	3,360	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	1,282	1,282								
Operating	2,541	2,541								
Other	0	0								
Total Contract Provider	3,823	3,823	0	0	0	0	0	0	0	0
Total O&E	7,182	7,182	0	0	0	0	0	0	0	0
Total Program 21	2,435,883	2,368,378	0	0	67,504	0	0	0	0	0

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

County: Orange
Program 22: Older Adult PACT

Date: 02/26/10

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Program 22										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	1,534	1,534								
Operating	1,565	1,565								
Other	800	800								
Total County	3,899	3,899	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	1,487	1,487								
Operating	2,949	2,949								
Other	0	0								
Total Contract Provider	4,436	4,436	0	0	0	0	0	0	0	0
Total FSP	8,335	8,335	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	200,029	200,029								
Operating	9,296	9,296	0		0					0
GSD Housing	0									
Other	387	387								
Total County	209,713	209,713	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	720	720								
Operating	1,428	1,428								
GSD Housing	0									
Other	0	0								
Total Contract Provider	2,149	2,149	0	0	0	0	0	0	0	0
Total GSD	211,862	211,862	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	120	120								
Operating	122	122								
Other	62	62								
Total County	305	305	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	116	116								
Operating	230	230								
Other	0	0								
Total Contract Provider	347	347	0	0	0	0	0	0	0	0
Total O&E	651	651	0	0	0	0	0	0	0	0
Total Program 22	220,848	220,848	0	0	0	0	0	0	0	0

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

County: Orange

Date: 02/26/10

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
All Programs										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	248,877	248,877	0	0	0	0	0	0	0	0
Operating	253,893	253,893	0	0	0	0	0	0	0	0
Other	129,715	129,715	0	0	0	0	0	0	0	0
Total County	632,485	632,485	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	13,397,901	12,251,378	54,253	0	1,092,271	0	0	0	0	0
Operating	7,791,567	7,188,186	30,798	0	572,582	0	0	0	0	0
Other	1,082,570	968,053	1,895	0	112,621	0	0	0	0	0
Total Contract Provider	22,272,037	20,407,617	86,946	0	1,777,474	0	0	0	0	0
Total FSP	22,904,523	21,040,103	86,946	0	1,777,474	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	5,391,431	5,391,431	0	0	0	0	0	0	0	0
Operating	1,012,810	1,004,397	8,079	0	334	0	0	0	0	0
GSD Housing	77,633	77,633	0	0	0	0	0	0	0	0
Other	89,525	89,525	0	0	0	0	0	0	0	0
Total County	6,571,400	6,562,987	8,079	0	334	0	0	0	0	0
Contract Provider										
Personnel	3,412,225	2,863,213	251,686	0	297,325	0	0	0	0	0
Operating	1,031,022	913,439	55,415	0	62,167	0	0	0	0	0
GSD Housing	0	0	0	0	0	0	0	0	0	0
Other	12,427	11,985	188	0	253	0	0	0	0	0
Total Contract Provider	4,455,673	3,788,638	307,289	0	359,746	0	0	0	0	0
Total GSD	11,027,073	10,351,625	315,368	0	360,080	0	0	0	0	0
<i>Outreach and Engagement (O&E)</i>										
County										
Personnel	1,052,740	1,052,740	0	0	0	0	0	0	0	0
Operating	118,621	118,621	0	0	0	0	0	0	0	0
Other	13,927	13,927	0	0	0	0	0	0	0	0
Total County	1,185,288	1,185,288	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	415,619	414,273	1,019	0	327	0	0	0	0	0
Operating	202,119	201,519	405	0	194	0	0	0	0	0
Other	133,813	132,942	684	0	188	0	0	0	0	0
Total Contract Provider	751,551	748,734	2,108	0	709	0	0	0	0	0
Total O&E	1,936,839	1,934,022	2,108	0	709	0	0	0	0	0
Total CSS Funding Sources	35,868,436	33,325,750	404,422	0	2,138,264	0	0	0	0	0

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

County: Orange

Date: 02/26/10

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
CSS Programs										
1 Children's Full Service/Wraparound Program	5,167,159	5,029,594	39,805	0	97,760	0	0	0	0	0
2 Children's Outreach & Engagement	340,080	340,080	0	0	0	0	0	0	0	0
3 Children's In-Home Crisis Stabilization	954,383	464,126	208,809	0	281,448	0	0	0	0	0
4 Children's Crisis Residential	1,168,329	1,042,827	47,204	0	78,298	0	0	0	0	0
5 Children's Mentoring	268,670	268,670	0	0	0	0	0	0	0	0
6 Children's CAT	1,434	1,434	0	0	0	0	0	0	0	0
7 TAY Full Service Wraparound	5,142,942	4,988,927	34,276	0	119,740	0	0	0	0	0
8 TAY Outreach & Engagement	447,118	445,010	2,108	0	0	0	0	0	0	0
9 TAY Crisis Residential	1,148,346	1,097,070	51,276	0	0	0	0	0	0	0
10 TAY Mentoring	164,668	164,668	0	0	0	0	0	0	0	0
11 TAY - CAT	25,019	25,019	0	0	0	0	0	0	0	0
12 TAY PACT	289,737	287,824	1,914	0	0	0	0	0	0	0
13 Adult Full Service Partnership	10,235,777	8,730,442	12,865	0	1,492,470	0	0	0	0	0
14 CAT/PERT	1,700,326	1,698,450	1,876	0	0	0	0	0	0	0
15 Supportive Employment	660,359	660,359	0	0	0	0	0	0	0	0
16 Adult Outreach & Engagmeant	1,159,573	1,158,864	0	0	709	0	0	0	0	0
17 PACT	2,669,647	2,664,945	4,289	0	413	0	0	0	0	0
18 Wellness Center	4,045	4,045	0	0	0	0	0	0	0	0
19 Recovery Center	183,765	183,720	0	0	45	0	0	0	0	0
20 Older Adult Recovery Services	1,480,328	1,480,452	0	0	-124	0	0	0	0	0
21 Older Adult Support & Intervention	2,435,883	2,368,378	0	0	67,504	0	0	0	0	0
22 Older Adult PACT	220,848	220,848	0	0	0	0	0	0	0	0
23 0	0	0	0	0	0	0	0	0	0	0
24 0	0	0	0	0	0	0	0	0	0	0
25 0	0	0	0	0	0	0	0	0	0	0
26 0	0	0	0	0	0	0	0	0	0	0
27 0	0	0	0	0	0	0	0	0	0	0
28 0	0	0	0	0	0	0	0	0	0	0
29 0	0	0	0	0	0	0	0	0	0	0
30 0	0	0	0	0	0	0	0	0	0	0
31 0	0	0	0	0	0	0	0	0	0	0
32 0	0	0	0	0	0	0	0	0	0	0
33 0	0	0	0	0	0	0	0	0	0	0
34 0	0	0	0	0	0	0	0	0	0	0
35 0	0	0	0	0	0	0	0	0	0	0
36 0	0	0	0	0	0	0	0	0	0	0
37 0	0	0	0	0	0	0	0	0	0	0
38 0	0	0	0	0	0	0	0	0	0	0
39 0	0	0	0	0	0	0	0	0	0	0
40 0	0	0	0	0	0	0	0	0	0	0
Total CSS Programs	35,868,436	33,325,750	404,422	0	2,138,264	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	0								
Other	2,150	2,150								
Total CSS Planning	2,150	2,150	0	0	0	0	0	0	0	0
Evaluation										
Personnel	88,080	88,080								
Professional Services	0	0								
Operating Costs	2,174	1,244	0		930					0
Total CSS Evaluation	90,254	89,324	0	0	930	0	0	0	0	0
Administration										
Personnel	3,460,831	3,330,470	0		130,361					0
Operating Costs	701,168	674,757	0		26,411					0
City/County Allocated Administration	3,514,679	3,382,290	0		132,389					0
Total CSS Administration	7,676,679	7,387,518	0	0	289,161	0	0	0	0	0
Total CSS Planning, Evaluation and Admin.	7,769,083	7,478,992	0	0	290,091	0	0	0	0	0
Total CSS	43,637,518	40,804,742	404,422	0	2,428,355	0	0	0	0	0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Capital Facilities (CF) Projects**

County: Orange
Project 1: Prop 63 - MHSA Tustin Ave Facility

Date: 02/26/10

Type of Expenditure	(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	
Pre-development Costs	35,446	35,446								
Building/Land Acquisition	0									
Renovation	0									
Construction	0									
Repair/Replacement Reserve	0									
Other	1,184,282	1,184,282								
Total Capital Facilities	1,219,729	1,219,729	0	0	0	0	0	0	0	0

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09
Capital Facilities (CF) Summary**

County: Orange

Date: 02/26/10

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Capital Facility Projects										
1 Prop 63 - MHSA Tustin Ave Facility	1,219,729	1,219,729	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	1,219,729	1,219,729	0	0	0	0	0	0	0	0
CF Administration										
Personnel	27,918	27,918								
Operating Costs	0									
City/County Allocated Administration	0									
Total CF Admin.	27,918	27,918	0	0	0	0	0	0	0	0
Total CF	1,247,647	1,247,647	0	0	0	0	0	0	0	0

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

County: Orange

Date: 02/26/10

Project 1: PEI - One Time only Training & Capacity Building

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
Project 1										
<i>Universal Prevention (UP)</i>										
County										
Personnel	0	0								
Operating	748	748								
Other	0	0								
Total County	748	748	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 UP	748	748	0	0	0	0	0	0	0	0
<i>Selected/Indicated Prevention (SIP)/Early Intervention (EI)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total SIP	0	0	0	0	0	0	0	0	0	0
Total Project 1	748	748	0	0	0	0	0	0	0	0

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

County: Orange
Project 2: PEI - Gen Program Expenditures

Date: 02/26/10

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Project 2										
<i>Universal Prevention (UP)</i>										
County										
Personnel	367,042	367,042								
Operating	3,301	3,301								
Other	0	0								
Total County	370,344	370,344	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 UP	370,344	370,344	0	0	0	0	0	0	0	0
<i>Selected/Indicated Prevention (SIP)/Early Intervention</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total SIP	0	0	0	0	0	0	0	0	0	0
Total Project 2	370,344	370,344	0	0	0	0	0	0	0	0

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

County: Orange
Project 3: PEI - Prevention Services

Date: 02/26/10

Activity	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
Project 3										
<i>Universal Prevention (UP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total UP	0	0	0	0	0	0	0	0	0	0
<i>Selected/Indicated Prevention (SIP)/Early Intervention (EI)</i>										
County										
Personnel	5,747	5,747								
Operating	0	0								
Other	0	0								
Total County	5,747	5,747	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 SIP	5,747	5,747	0	0	0	0	0	0	0	0
Total Project 3	5,747	5,747	0	0	0	0	0	0	0	0

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

County: Orange

Date: 02/26/10

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
All Projects										
<i>Universal Prevention (UP)</i>										
County										
Personnel	367,042	367,042	0	0	0	0	0	0	0	0
Operating	4,050	4,050	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	371,092	371,092	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total UP	371,092	371,092	0	0	0	0	0	0	0	0
<i>Selected/Indicated Prevention (SIP)/Early</i>										
County										
Personnel	5,747	5,747	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	5,747	5,747	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total SIP/EI	5,747	5,747	0	0	0	0	0	0	0	0
Total PEI Funding Sources	376,839	376,839	0	0	0	0	0	0	0	0

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

County: Orange

Date: 02/26/10

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
PEI Projects										
1 PEI - One Time only Training & Capacity Building	748	748	0	0	0	0	0	0	0	0
2 PEI - Gen Program Expenditures	370,344	370,344	0	0	0	0	0	0	0	0
3 PEI - Prevention Services	5,747	5,747	0	0	0	0	0	0	0	0
4 0	0	0	0	0	0	0	0	0	0	0
5 0	0	0	0	0	0	0	0	0	0	0
6 0	0	0	0	0	0	0	0	0	0	0
7 0	0	0	0	0	0	0	0	0	0	0
8 0	0	0	0	0	0	0	0	0	0	0
9 0	0	0	0	0	0	0	0	0	0	0
10 0	0	0	0	0	0	0	0	0	0	0
11 0	0	0	0	0	0	0	0	0	0	0
12 0	0	0	0	0	0	0	0	0	0	0
13 0	0	0	0	0	0	0	0	0	0	0
14 0	0	0	0	0	0	0	0	0	0	0
15 0	0	0	0	0	0	0	0	0	0	0
16 0	0	0	0	0	0	0	0	0	0	0
17 0	0	0	0	0	0	0	0	0	0	0
18 0	0	0	0	0	0	0	0	0	0	0
19 0	0	0	0	0	0	0	0	0	0	0
20 0	0	0	0	0	0	0	0	0	0	0
21 0	0	0	0	0	0	0	0	0	0	0
22 0	0	0	0	0	0	0	0	0	0	0
23 0	0	0	0	0	0	0	0	0	0	0
24 0	0	0	0	0	0	0	0	0	0	0
25 0	0	0	0	0	0	0	0	0	0	0
Total PEI Projects	376,839	376,839	0	0	0	0	0	0	0	0
PEI Planning, Evaluation and Administration										
Planning										
Personnel	663,000	663,000								
Other	238,983	238,983								
Total PEI Planning	901,983	901,983	0	0	0	0	0	0	0	0
Evaluation										
Personnel	0									
Professional Services	0									
Operating Costs	0									
Total PEI Evaluation	0	0	0	0	0	0	0	0	0	0
Administration										
Personnel	246,951	246,951								
Operating Costs	14,488	14,488								
City/County Allocated Administration	140,952	140,952								
Total PEI Administration	402,392	402,392	0	0	0	0	0	0	0	0
Total PEI Planning, Evaluation and Admin.	1,304,375	1,304,375	0	0	0	0	0	0	0	0
Total PEI	1,681,214	1,681,214	0	0	0	0	0	0	0	0

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

County: Orange

Date: 02/26/10

Program 1: rop63-MHSA Wrkfc Ed&Training

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	894,064	894,064								
Training and Technical Assistance	58,621	58,621								
Mental Health Career Pathways Programs	0	0								
Residency and Internship Programs	263,078	263,078								
Financial Incentive Programs	0	0								
Total WET Programs	1,215,762	1,215,762	0	0	0	0	0	0	0	0

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

County: Orange

Date: 02/26/10

Program 2: Prop 63 Training - UCI

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	0									
Training and Technical Assistance	0									
Mental Health Career Pathways Programs	0									
Residency and Internship Programs	51,300	51,300								
Financial Incentive Programs	0									
Total WET Programs	51,300	51,300	0	0	0	0	0	0	0	0

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

County: Orange

Date: 02/26/10

Program 3: Prop 63 Training - UCI WE&T

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	0									
Training and Technical Assistance	0									
Mental Health Career Pathways Programs	0									
Residency and Internship Programs	-6,343	-6,343								
Financial Incentive Programs	0									
Total WET Programs	-6,343	-6,343	0	0	0	0	0	0	0	0

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

County: Orange

Date: 02/26/10

Program 4: Clinical Supervision WET

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	0									
Training and Technical Assistance	0									
Mental Health Career Pathways Programs	0									
Residency and Internship Programs	210,606	210,606								
Financial Incentive Programs	0									
Total WET Programs	210,606	210,606	0	0	0	0	0	0	0	0

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

County: Orange

Date: 02/26/10

Program 5: WET - Administration

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	114,429	114,429								
Training and Technical Assistance	0									
Mental Health Career Pathways Programs	0									
Residency and Internship Programs	0									
Financial Incentive Programs	0									
Total WET Programs	114,429	114,429	0	0	0	0	0	0	0	0

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

County: Orange

Date: 02/26/10

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
WET Programs										
1 Prop63-MHSA Wrkfc Ed&Training	1,215,762	1,215,762	0	0	0	0	0	0	0	0
2 Prop 63 Training - UCI	51,300	51,300	0	0	0	0	0	0	0	0
3 Prop 63 Training - UCI WE&T	-6,343	-6,343	0	0	0	0	0	0	0	0
4 Clininca Supervision WET	210,606	210,606	0	0	0	0	0	0	0	0
5 WET - Administration	114,429	114,429	0	0	0	0	0	0	0	0
6 0	0	0	0	0	0	0	0	0	0	0
7 0	0	0	0	0	0	0	0	0	0	0
8 0	0	0	0	0	0	0	0	0	0	0
9 0	0	0	0	0	0	0	0	0	0	0
10 0	0	0	0	0	0	0	0	0	0	0
11 0	0	0	0	0	0	0	0	0	0	0
12 0	0	0	0	0	0	0	0	0	0	0
13 0	0	0	0	0	0	0	0	0	0	0
14 0	0	0	0	0	0	0	0	0	0	0
15 0	0	0	0	0	0	0	0	0	0	0
16 0	0	0	0	0	0	0	0	0	0	0
17 0	0	0	0	0	0	0	0	0	0	0
18 0	0	0	0	0	0	0	0	0	0	0
19 0	0	0	0	0	0	0	0	0	0	0
20 0	0	0	0	0	0	0	0	0	0	0
21 0	0	0	0	0	0	0	0	0	0	0
22 0	0	0	0	0	0	0	0	0	0	0
23 0	0	0	0	0	0	0	0	0	0	0
24 0	0	0	0	0	0	0	0	0	0	0
25 0	0	0	0	0	0	0	0	0	0	0
Total WET Programs	1,585,755	1,585,755	0	0	0	0	0	0	0	0
WET Planning										
Workforce Staffing Support	0									
Training and Technical Assistance	0									
Mental Health Career Pathways P	0									
Residency and Internship Prograr	0									
Financial Incentive Programs	0									
Total WET Planning	0	0	0	0	0	0	0	0	0	0
WET Administration										
Administration										
Personnel	31,455	31,455								
Operating Costs	2,482	2,482								
City/County Allocated Admini	151,693	151,693								
Total WET Administration	185,630	185,630	0	0	0	0	0	0	0	0
Total WET	1,771,385	1,771,385	0	0	0	0	0	0	0	0

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

County: Orange

Date: 02/26/10

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
	Total Mental Health Expenditures	Funding Source								
MHSA		State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds	
MHSA Components										
1 Community Services and Supports	\$43,637,518	\$40,804,742	\$404,422	\$0	\$2,428,355	\$0	\$0	\$0	\$0	\$0
2 Workforce Education and Training	\$1,771,385	\$1,771,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Capital Facilities	\$1,247,647	\$1,247,647	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Technological Needs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Prevention and Early Intervention	\$1,681,214	\$1,681,214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 Innovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7 Training, Technical Assistance and Capacity Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total MHSA Components	\$48,337,764	\$45,504,987	\$404,422	\$0	\$2,428,355	\$0	\$0	\$0	\$0	\$0

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

County: OrangeDate: 2/26/2010

	(A)	(B)	(C)	(D)	(E)	(F)	(G)
Fiscal Year 2008-09	Community Services and Supports	Workforce Education and Training	Capital Facilities	Technological Needs	Prevention and Early Intervention	Innovation	Total-All Components
MHSA Unexpended Funds Available from Prior Fiscal Years							
Total MHSA Unexpended Funds Available from Prior Fiscal Years	\$24,950,951	\$194,650	\$0	\$0	\$1,835,663	\$0	\$26,981,264
Deposits to Local MHS Fund during FY 2008-09							
Distributions from Department of Mental Health	\$52,411,745	\$16,563,503	\$18,300,125		\$2,029,700	\$1,446,900	\$90,751,973
Interest Income Posted to MHS Fund	\$1,005,744	\$7,846	\$0	\$0	\$73,993	\$0	\$1,087,584
Total Deposits	\$53,417,489	\$16,571,349	\$18,300,125	\$0	\$2,103,693	\$1,446,900	\$91,839,557
MHSA FY 2008-09 Expenditures							
Planning Expenditures	\$2,150	\$0			\$0	\$0	\$2,150
All other MHSA Expenditures	\$40,802,592	\$1,771,385	\$1,247,647	\$0	\$1,681,214	\$0	\$45,502,837
Total MHSA Expenditures	\$40,804,742	\$1,771,385	\$1,247,647	\$0	\$1,681,214	\$0	\$45,504,987
Contributions to Local Prudent Reserve in FY 2008-09	\$8,215,285						\$8,215,285
MHSA Funds Subject to Reversion from Prior Fiscal Year	\$0						\$0
Total MHSA Unexpended Funds	\$29,348,414	\$14,994,614	\$17,052,478	\$0	\$2,258,143	\$1,446,900	\$65,100,549