

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

County: San Diego

Date: 05/26/10

Program 1: CY-1

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										
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 FSP	0	0	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	2,248,962	1,435,399	272,873		540,689					
Operating	617,098	420,266	65,185		131,647					
Other	87,042	54,903	10,968		21,171					
Total Contract Provider	2,953,102	1,910,569	349,026	0	693,507	0	0	0	0	0
Total O&E	2,953,102	1,910,569	349,026	0	693,507	0	0	0	0	0
<b>Total Program 1</b>	<b>2,953,102</b>	<b>1,910,569</b>	<b>349,026</b>	<b>0</b>	<b>693,507</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego  
Program 2: CY-2.1

Date: 05/26/10

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
<b>Program 2</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0	0								
Operating	0	0								
GSD Housing	0	0								
Other	151,849	151,849								
Total Contract Provider	151,849	151,849	0	0	0	0	0	0	0	0
Total GSD	151,849	151,849	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 2</b>	<b>151,849</b>	<b>151,849</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego

Date: 05/26/10

Program 3: CY-2.2

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										
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 FSP	0	0	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	132,530	132,530								
Operating	85,375	85,375								
GSD Housing	0	0								
Other	113,410	113,410								
Total Contract Provider	331,316	331,316	0	0	0	0	0	0	0	0
Total GSD	331,316	331,316	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 3</b>	<b>331,316</b>	<b>331,316</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego

Date: 05/26/10

Program 4: CY-3

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										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	507,005	207,192	103,094		196,718					
Operating	190,801	77,973	38,798		74,031					
Other	43,823	17,909	8,911		17,003					
Total Contract Provider	741,629	303,074	150,803	0	287,752	0	0	0	0	0
Total FSP	741,629	303,074	150,803	0	287,752	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 4</b>	<b>741,629</b>	<b>303,074</b>	<b>150,803</b>	<b>0</b>	<b>287,752</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego  
Program 5: CY-4.2

Date: 05/26/10

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
<b>Program 5</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	398,109	284,045	39,933		74,131					
Operating	212,189	147,800	22,524		41,865					
GSD Housing	0	0	0		0					
Other	308,216	218,162	31,519		58,535					
Total Contract Provider	918,514	650,007	93,976	0	174,531	0	0	0	0	0
Total GSD	918,514	650,007	93,976	0	174,531	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 5</b>	<b>918,514</b>	<b>650,007</b>	<b>93,976</b>	<b>0</b>	<b>174,531</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego  
Program 6: CY-5.1

Date: 05/26/10

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
<b>Program 6</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	195,171	92,207	35,829		67,135					
Operating	331,157	156,299	60,794		113,911					153
GSD Housing	0	0								
Other	0	0								
Total Contract Provider	526,328	248,506	96,623	0	181,046	0	0	0	0	153
Total GSD	526,328	248,506	96,623	0	181,046	0	0	0	0	153
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 6</b>	<b>526,328</b>	<b>248,506</b>	<b>96,623</b>	<b>0</b>	<b>181,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153</b>

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

County: San Diego  
Program 7: CY-5.2

Date: 05/26/10

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
<b>Program 7</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	229,037	206,645	7,650		14,743					
Operating	93,723	84,560	3,130		6,033					
Other	26,686	24,077	891		1,718					
Total Contract Provider	349,447	315,282	11,672	0	22,493	0	0	0	0	0
Total O&E	349,447	315,282	11,672	0	22,493	0	0	0	0	0
<b>Total Program 7</b>	<b>349,447</b>	<b>315,282</b>	<b>11,672</b>	<b>0</b>	<b>22,493</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego

Date: 05/26/10

Program 8: CY-5.3

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										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	498,255	76,995	150,460		270,799					
Operating	263,054	40,650	79,436		142,969					
Other	49,560	7,658	14,966		26,936					
Total Contract Provider	810,869	125,303	244,862	0	440,704	0	0	0	0	0
Total FSP	810,869	125,303	244,862	0	440,704	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 8</b>	<b>810,869</b>	<b>125,303</b>	<b>244,862</b>	<b>0</b>	<b>440,704</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego

Date: 05/26/10

Program 9: CY-6

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										
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 FSP	0	0	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	321,978	180,887	44,251		96,840					
Operating	132,571	74,478	18,220		39,873					
GSD Housing	0	0	0		0					
Other	0	0	0		0					
Total Contract Provider	454,549	255,365	62,471	0	136,713	0	0	0	0	0
Total GSD	454,549	255,365	62,471	0	136,713	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 9</b>	<b>454,549</b>	<b>255,365</b>	<b>62,471</b>	<b>0</b>	<b>136,713</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego  
Program 10: CY-7

Date: 05/26/10

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
<b>Program 10</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	1,762,973	571,819	420,095		771,059					
Operating	721,463	234,006	171,916		315,541					
Other	1,098,158	1,000,575	34,415		63,167					
Total Contract Provider	3,582,594	1,806,401	626,426	0	1,149,767	0	0	0	0	0
Total FSP	3,582,594	1,806,401	626,426	0	1,149,767	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 10</b>	<b>3,582,594</b>	<b>1,806,401</b>	<b>626,426</b>	<b>0</b>	<b>1,149,767</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego  
Program 11: CY-8

Date: 05/26/10

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	
<b>Program 11</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
<b>Total County</b>	<b>0</b>	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
<b>Total Contract Provider</b>	<b>0</b>	0	0	0	0	0	0	0	0	0
<b>Total FSP</b>	<b>0</b>	0	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	16,240	16,240								
Operating	52	52								
GSD Housing	0	0								
Other	0	0								
<b>Total County</b>	<b>16,291</b>	16,291	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	980,599	275,671	254,096		450,832					
Operating	501,487	179,597	115,253		206,637					
GSD Housing	0	0	0		0					
Other	132,195	28,084	37,793		66,318					
<b>Total Contract Provider</b>	<b>1,614,281</b>	483,352	407,142	0	723,787	0	0	0	0	0
<b>Total GSD</b>	<b>1,630,573</b>	499,644	407,142	0	723,787	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
<b>Total County</b>	<b>0</b>	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
<b>Total Contract Provider</b>	<b>0</b>	0	0	0	0	0	0	0	0	0
<b>Total O&amp;E</b>	<b>0</b>	0	0	0	0	0	0	0	0	0
<b>Total Program 11</b>	<b>1,630,573</b>	<b>499,644</b>	<b>407,142</b>	<b>0</b>	<b>723,787</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego  
Program 12: CY-9

Date: 05/26/10

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
<b>Program 12</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	85,725	85,725								
Operating	69,174	69,174								
GSD Housing	0	0								
Other	4,333	4,333								
Total Contract Provider	159,232	159,232	0	0	0	0	0	0	0	0
Total GSD	159,232	159,232	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 12</b>	<b>159,232</b>	<b>159,232</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego  
Program 13: CY-10

Date: 05/26/10

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
<b>Program 13</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	127,087	101,415	7,402		18,270					
Operating	77,974	63,736	4,152		10,085					
Other	103,297	102,384	255		658					
Total Contract Provider	308,358	267,535	11,810	0	29,013	0	0	0	0	0
Total O&E	308,358	267,535	11,810	0	29,013	0	0	0	0	0
<b>Total Program 13</b>	<b>308,358</b>	<b>267,535</b>	<b>11,810</b>	<b>0</b>	<b>29,013</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego  
Program 14: TAY-1

Date: 05/26/10

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
<b>Program 14</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	100,416	100,416								
Operating	19,908	19,908								
Other	0	0								
Total County	120,323	120,323	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	1,329,311	729,659	212,844		386,808					
Operating	1,233,598	677,122	197,519		358,957					
Other	0	0	0		0					
Total Contract Provider	2,562,909	1,406,781	410,363	0	745,765	0	0	0	0	0
Total FSP	2,683,232	1,527,104	410,363	0	745,765	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 14</b>	<b>2,683,232</b>	<b>1,527,104</b>	<b>410,363</b>	<b>0</b>	<b>745,765</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego  
Program 15: TAY-2

Date: 05/26/10

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
<b>Program 15</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	226,217	226,217								
Operating	106,328	106,328								
GSD Housing	0	0								
Other	0	0								
Total Contract Provider	332,545	332,545	0	0	0	0	0	0	0	0
Total GSD	332,545	332,545	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 15</b>	<b>332,545</b>	<b>332,545</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego  
Program 16: TAY-3

Date: 05/26/10

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
<b>Program 16</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	594,589	594,589								
Operating	328,292	277,708								50,584
Other	31,043	31,043								
Total Contract Provider	953,924	903,339	0	0	0	0	0	0	0	50,584
Total FSP	953,924	903,339	0	0	0	0	0	0	0	50,584
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 16</b>	<b>953,924</b>	<b>903,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,584</b>



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

County: San Diego  
Program 17: TAY-4

Date: 05/26/10

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
<b>Program 17</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	806,671	603,023	43,697		159,951					
Operating	409,462	299,286	22,763		85,989					1,425
GSD Housing	0	0	0		0					
Other	248,727	186,339	13,044		49,343					
Total Contract Provider	1,464,860	1,088,648	79,504	0	295,283	0	0	0	0	1,425
Total GSD	1,464,860	1,088,648	79,504	0	295,283	0	0	0	0	1,425
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 17</b>	<b>1,464,860</b>	<b>1,088,648</b>	<b>79,504</b>	<b>0</b>	<b>295,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,425</b>

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

County: San Diego  
Program 18: A-1

Date: 05/26/10

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
<b>Program 18</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	260,796	260,796								
Operating	32,964	32,964								
Other	0									
Total County	293,760	293,760	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	3,814,010	3,437,166			376,844					
Operating	3,112,679	2,596,366			435,519					80,794
Other	2,516,949	2,278,545			238,404					
Total Contract Provider	9,443,638	8,312,077	0	0	1,050,767	0	0	0	0	80,794
Total FSP	9,737,399	8,605,838	0	0	1,050,767	0	0	0	0	80,794
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 18</b>	<b>9,737,399</b>	<b>8,605,838</b>	<b>0</b>	<b>0</b>	<b>1,050,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,794</b>

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

County: San Diego  
Program 19: A-2

Date: 05/26/10

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
<b>Program 19</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	112,064	112,064								
Operating	18,501	18,501								
Other	0	0								
Total County	130,565	130,565	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	675,071	522,541			152,530					
Operating	1,072,414	706,262			242,308					123,844
Other	159,617	123,552			36,065					
Total Contract Provider	1,907,102	1,352,355	0	0	430,903	0	0	0	0	123,844
Total FSP	2,037,667	1,482,920	0	0	430,903	0	0	0	0	123,844
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 19</b>	<b>2,037,667</b>	<b>1,482,920</b>	<b>0</b>	<b>0</b>	<b>430,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,844</b>

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

County: San Diego  
Program 20: A-3

Date: 05/26/10

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
<b>Program 20</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	570,711	570,711								
Total Contract Provider	570,711	570,711	0	0	0	0	0	0	0	0
Total GSD	570,711	570,711	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 20</b>	<b>570,711</b>	<b>570,711</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego  
Program 21: A-4

Date: 40,324

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										
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 FSP	0	0	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	20,489	20,489								
Operating	30,642	30,642								
GSD Housing	0	0								
Other	20,000	20,000								
Total Contract Provider	71,130	71,130	0	0	0	0	0	0	0	0
Total GSD	71,130	71,130	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 21</b>	<b>71,130</b>	<b>71,130</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego  
Program 22: A-5

Date: 05/26/10

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
<b>Program 22</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	545,202	545,202								
Operating	298,797	292,885								5,912
GSD Housing	0	0								
Other	428,852	428,852								
Total Contract Provider	1,272,850	1,266,938	0	0	0	0	0	0	0	5,912
Total GSD	1,272,850	1,266,938	0	0	0	0	0	0	0	5,912
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 22</b>	<b>1,272,850</b>	<b>1,266,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,912</b>

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

County: San Diego  
Program 23: A-6

Date: 05/26/10

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
<b>Program 23</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	235,272	235,272								
Operating	214,728	214,728								
GSD Housing	0	0								
Other	0	0								
Total Contract Provider	450,000	450,000	0	0	0	0	0	0	0	0
Total GSD	450,000	450,000	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 23</b>	<b>450,000</b>	<b>450,000</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego  
Program 24: A-10

Date: 05/26/10

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
<b>Program 24</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0	0								
Operating	0	0								
GSD Housing	0	0								
Other	42,258	42,258								
Total Contract Provider	42,258	42,258	0	0	0	0	0	0	0	0
Total GSD	42,258	42,258	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 24</b>	<b>42,258</b>	<b>42,258</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego  
Program 25: TA-1

Date: 05/26/10

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
<b>Program 25</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	25,397	22,509			2,888					
Operating	19,203	17,020			2,183					
GSD Housing	0	0			0					
Other	2,382	2,111			271					
Total Contract Provider	46,982	41,640	0	0	5,342	0	0	0	0	0
Total GSD	46,982	41,640	0	0	5,342	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 25</b>	<b>46,982</b>	<b>41,640</b>	<b>0</b>	<b>0</b>	<b>5,342</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego  
Program 26: OA-1

Date: 05/26/10

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
<b>Program 26</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	947,644	775,890			171,753					
Operating	773,928	550,921			140,269					82,738
Other	64,323	52,665			11,658					
Total Contract Provider	1,785,894	1,379,476	0	0	323,680	0	0	0	0	82,738
Total FSP	1,785,894	1,379,476	0	0	323,680	0	0	0	0	82,738
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 26</b>	<b>1,785,894</b>	<b>1,379,476</b>	<b>0</b>	<b>0</b>	<b>323,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,738</b>

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

County: San Diego  
Program 27: OA-2

Date: 05/26/10

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
<b>Program 27</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	654,970	514,245			140,725					
Operating	345,245	271,067			74,179					
GSD Housing	0	0			0					
Other	48,213	37,854			10,359					
Total Contract Provider	1,048,428	823,165	0	0	225,263	0	0	0	0	0
Total GSD	1,048,428	823,165	0	0	225,263	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 27</b>	<b>1,048,428</b>	<b>823,165</b>	<b>0</b>	<b>0</b>	<b>225,263</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego  
Program 28: OA-4

Date: 05/26/10

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
<b>Program 28</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	444,010	117,796			146,259			179,955		
Operating	221,551	58,778			72,980			89,793		
GSD Housing	0	0			0					
Other	7,041	1,868			2,319			2,854		
Total Contract Provider	672,602	178,442	0	0	221,558	0	0	272,602	0	0
Total GSD	672,602	178,442	0	0	221,558	0	0	272,602	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 28</b>	<b>672,602</b>	<b>178,442</b>	<b>0</b>	<b>0</b>	<b>221,558</b>	<b>0</b>	<b>0</b>	<b>272,602</b>	<b>0</b>	<b>0</b>

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

County: San Diego  
Program 29: ALL-1

Date: 05/26/10

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
<b>Program 29</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	174,209	103,355	24,422		46,432					
Operating	28,148	16,700	3,946		7,502					
Other	18,390	10,910	2,578		4,902					
Total Contract Provider	220,747	130,965	30,946	0	58,836	0	0	0	0	0
Total O&E	220,747	130,965	30,946	0	58,836	0	0	0	0	0
<b>Total Program 29</b>	<b>220,747</b>	<b>130,965</b>	<b>30,946</b>	<b>0</b>	<b>58,836</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego  
Program 30: ALL-2

Date: 05/26/10

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
<b>Program 30</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	103,693	103,693								
Operating	46,667	46,667								
Other	23,717	23,717								
Total Contract Provider	174,077	174,077	0	0	0	0	0	0	0	0
Total O&E	174,077	174,077	0	0	0	0	0	0	0	0
<b>Total Program 30</b>	<b>174,077</b>	<b>174,077</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego  
Program 31: ALL-4

Date: 05/26/10

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
<b>Program 31</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	881,556	583,756						297,801		
Operating	0	0								
GSD Housing	0	0								
Other	0	0								
Total Contract Provider	881,556	583,756	0	0	0	0	0	297,801	0	0
Total GSD	881,556	583,756	0	0	0	0	0	297,801	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 31</b>	<b>881,556</b>	<b>583,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>297,801</b>	<b>0</b>	<b>0</b>

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

County: San Diego  
Program 32: ALL-5

Date: 05/26/10

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
<b>Program 32</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	685,453	685,453								
Operating	222,553	222,553								
GSD Housing	0	0								
Other	0	0								
Total Contract Provider	908,006	908,006	0	0	0	0	0	0	0	0
Total GSD	908,006	908,006	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 32</b>	<b>908,006</b>	<b>908,006</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego  
Program 33: ALL-6 (CY-4.1,A-7,OA-3)

Date: 05/26/10

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
<b>Program 33</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	158,027	158,027								
Operating	804,062	804,062								
GSD Housing	0	0								
Other	406,833	406,833								
Total Contract Provider	1,368,922	1,368,922	0	0	0	0	0	0	0	0
Total GSD	1,368,922	1,368,922	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 33</b>	<b>1,368,922</b>	<b>1,368,922</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego  
Program 34: ALL-7

Date: 05/26/10

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
<b>Program 34</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	175,413	56,515	41,650		77,249					
Operating	81,145	19,999	21,544		39,603					
GSD Housing	0	0	0		0					
Other	40,767	9,798	10,916		20,053					
Total Contract Provider	297,326	86,312	74,109	0	136,905	0	0	0	0	0
Total GSD	297,326	86,312	74,109	0	136,905	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 34</b>	<b>297,326</b>	<b>86,312</b>	<b>74,109</b>	<b>0</b>	<b>136,905</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego  
Program 35: AOA-1 (A-8)

Date: 05/26/10

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
<b>Program 35</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	819,803	627,748			192,055					
Operating	428,180	321,225			106,264					692
GSD Housing	0	0			0					
Other	390,827	293,758			97,069					
Total Contract Provider	1,638,811	1,242,731	0	0	395,387	0	0	0	0	692
Total GSD	1,638,811	1,242,731	0	0	395,387	0	0	0	0	692
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 35</b>	<b>1,638,811</b>	<b>1,242,731</b>	<b>0</b>	<b>0</b>	<b>395,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>692</b>

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

County: San Diego  
Program 36: TAOA-1

Date: 05/26/10

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
<b>Program 36</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	45,482	45,482								
Operating	8,750	8,750								
GSD Housing	0	0								
Other	0	0								
Total Contract Provider	54,233	54,233	0	0	0	0	0	0	0	0
Total GSD	54,233	54,233	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 36</b>	<b>54,233</b>	<b>54,233</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego  
Program 37: TAOA-2

Date: 05/26/10

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
<b>Program 37</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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>										
County										
Personnel	0	0	0		0					
Operating	379,476	379,476	0		0					
GSD Housing	0	0	0		0					
Other	387,232	378,375	425		8,432					
Total County	766,708	757,851	425	0	8,432	0	0	0	0	0
Contract Provider										
Personnel	805,136	717,639	3,099		84,397					
Operating	451,819	402,718	1,739		47,361					
GSD Housing	0	0	0		0					
Other	40,641	36,224	156		4,260					
Total Contract Provider	1,297,595	1,156,581	4,995	0	136,019	0	0	0	0	0
Total GSD	2,064,303	1,914,432	5,420	0	144,451	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 37</b>	<b>2,064,303</b>	<b>1,914,432</b>	<b>5,420</b>	<b>0</b>	<b>144,451</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego  
Program 38: TAOA-3

Date: 05/26/10

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
<b>Program 38</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	26,030	26,030								
Operating	0	0								
Other	0	0								
Total County	26,030	26,030	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 FSP	26,030	26,030	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total GSD	0	0	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 38</b>	<b>26,030</b>	<b>26,030</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 2008-09  
Community Services and Supports (CSS) Programs**

County: San Diego  
Program 39: TAOA-4

Date: 05/26/10

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
<b>Program 39</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
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>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	6,651	6,651								
Operating	5,251	5,251								
GSD Housing	0	0								
Other	0	0								
Total Contract Provider	11,902	11,902	0	0	0	0	0	0	0	0
Total GSD	11,902	11,902	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
Total Contract Provider	0	0	0	0	0	0	0	0	0	0
Total O&E	0	0	0	0	0	0	0	0	0	0
<b>Total Program 39</b>	<b>11,902</b>	<b>11,902</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 2008-09  
Community Services and Supports (CSS) Funding Source Summary**

County: San Diego

Date: 05/26/10

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
<b>All Programs</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	499,305	499,305	0	0	0	0	0	0	0	0
Operating	71,373	71,373	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	570,678	570,678	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	10,128,856	6,915,851	886,494	0	2,326,511	0	0	0	0	0
Operating	7,696,230	5,161,007	487,668	0	1,709,594	0	0	0	0	337,961
Other	3,963,473	3,511,948	58,292	0	393,233	0	0	0	0	0
Total Contract Provider	21,788,559	15,588,806	1,432,454	0	4,429,338	0	0	0	0	337,961
Total FSP	22,359,237	16,159,484	1,432,454	0	4,429,338	0	0	0	0	337,961
<i>General System Development (GSD)</i>										
County										
Personnel	16,240	16,240	0	0	0	0	0	0	0	0
Operating	379,527	379,527	0	0	0	0	0	0	0	0
GSD Housing	0	0	0	0	0	0	0	0	0	0
Other	387,232	378,375	425	0	8,432	0	0	0	0	0
Total County	782,999	774,142	425	0	8,432	0	0	0	0	0
Contract Provider										
Personnel	8,649,861	6,217,088	462,555	0	1,492,462	0	0	477,756	0	0
Operating	4,979,671	3,788,014	262,837	0	830,844	0	0	89,793	0	8,182
GSD Housing	0	0	0	0	0	0	0	0	0	0
Other	2,957,255	2,552,446	93,428	0	308,528	0	0	2,854	0	0
Total Contract Provider	16,586,787	12,557,548	818,820	0	2,631,834	0	0	570,403	0	8,182
Total GSD	17,369,787	13,331,691	819,245	0	2,640,266	0	0	570,403	0	8,182
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	2,882,988	1,950,507	312,347	0	620,134	0	0	0	0	0
Operating	863,610	631,929	76,414	0	155,267	0	0	0	0	0
Other	259,132	215,992	14,693	0	28,448	0	0	0	0	0
Total Contract Provider	4,005,731	2,798,428	403,454	0	803,849	0	0	0	0	0
Total O&E	4,005,731	2,798,428	403,454	0	803,849	0	0	0	0	0
<b>Total CSS Funding Sources</b>	<b>43,734,754</b>	<b>32,289,602</b>	<b>2,655,153</b>	<b>0</b>	<b>7,873,453</b>	<b>0</b>	<b>0</b>	<b>570,403</b>	<b>0</b>	<b>346,142</b>



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

County: San Diego

Date: 05/26/10

	(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	
<b>CSS Programs</b>										
1 CY-1	2,953,102	1,910,569	349,026	0	693,507	0	0	0	0	0
2 CY-2.1	151,849	151,849	0	0	0	0	0	0	0	0
3 CY-2.2	331,316	331,316	0	0	0	0	0	0	0	0
4 CY-3	741,629	303,074	150,803	0	287,752	0	0	0	0	0
5 CY-4.2	918,514	650,007	93,976	0	174,531	0	0	0	0	0
6 CY-5.1	526,328	248,506	96,623	0	181,046	0	0	0	0	153
7 CY-5.2	349,447	315,282	11,672	0	22,493	0	0	0	0	0
8 CY-5.3	810,869	125,303	244,862	0	440,704	0	0	0	0	0
9 CY-6	454,549	255,365	62,471	0	136,713	0	0	0	0	0
10 CY-7	3,582,594	1,806,401	626,426	0	1,149,767	0	0	0	0	0
11 CY-8	1,630,573	499,644	407,142	0	723,787	0	0	0	0	0
12 CY-9	159,232	159,232	0	0	0	0	0	0	0	0
13 CY-10	308,358	267,535	11,810	0	29,013	0	0	0	0	0
14 TAY-1	2,683,232	1,527,104	410,363	0	745,765	0	0	0	0	0
15 TAY-2	332,545	332,545	0	0	0	0	0	0	0	0
16 TAY-3	953,924	903,339	0	0	0	0	0	0	0	50,584
17 TAY-4	1,464,860	1,088,648	79,504	0	295,283	0	0	0	0	1,425
18 A-1	9,737,399	8,605,838	0	0	1,050,767	0	0	0	0	80,794
19 A-2	2,037,667	1,482,920	0	0	430,903	0	0	0	0	123,844
20 A-3	570,711	570,711	0	0	0	0	0	0	0	0
21 A-4	71,130	71,130	0	0	0	0	0	0	0	0
22 A-5	1,272,850	1,266,938	0	0	0	0	0	0	0	5,912
23 A-6	450,000	450,000	0	0	0	0	0	0	0	0
24 A-10	42,258	42,258	0	0	0	0	0	0	0	0
25 TA-1	46,982	41,640	0	0	5,342	0	0	0	0	0
26 OA-1	1,785,894	1,379,476	0	0	323,680	0	0	0	0	82,738
27 OA-2	1,048,428	823,165	0	0	225,263	0	0	0	0	0
28 OA-4	672,602	178,442	0	0	221,558	0	272,602	0	0	0
29 ALL-1	220,747	130,965	30,946	0	58,836	0	0	0	0	0
30 ALL-2	174,077	174,077	0	0	0	0	0	0	0	0
31 ALL-4	881,556	583,756	0	0	0	0	297,801	0	0	0
32 ALL-5	908,006	908,006	0	0	0	0	0	0	0	0
33 ALL-6 (CY-4.1,A-7,OA-3)	1,368,922	1,368,922	0	0	0	0	0	0	0	0
34 ALL-7	297,326	86,312	74,109	0	136,905	0	0	0	0	0
35 AOA-1 (A-8)	1,638,811	1,242,731	0	0	395,387	0	0	0	0	692
36 TAOA-1	54,233	54,233	0	0	0	0	0	0	0	0
37 TAOA-2	2,064,303	1,914,432	5,420	0	144,451	0	0	0	0	0
38 TAOA-3	26,030	26,030	0	0	0	0	0	0	0	0
39 TAOA-4	11,902	11,902	0	0	0	0	0	0	0	0
40 TAOA-5	0	0	0	0	0	0	0	0	0	0
<b>Total CSS Programs</b>	<b>43,734,754</b>	<b>32,289,602</b>	<b>2,655,153</b>	<b>0</b>	<b>7,873,453</b>	<b>0</b>	<b>570,403</b>	<b>0</b>	<b>346,142</b>	
<b>MHSA Housing Program Assignment(s)</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>	<b>0</b>	<b>0</b>
<b>CSS Planning, Evaluation and Administration</b>										
Planning										
Personnel	0									
Other	0									
Total CSS Planning	0	0	0	0	0	0	0	0	0	0
Evaluation										
Personnel	0									
Professional Services	0									
Operating Costs	0									
Total CSS Evaluation	0	0	0	0	0	0	0	0	0	0
Administration										
Personnel	8,709,083	5,802,029			2,907,054					
Operating Costs	5,488,240	3,656,290			1,831,951					
City/County Allocated Administration	2,590,534	1,725,825			864,709					
Total CSS Administration	16,787,857	11,184,144	0	0	5,603,713	0	0	0	0	0
<b>Total CSS Planning, Evaluation and Admin.</b>	<b>16,787,857</b>	<b>11,184,144</b>	<b>0</b>	<b>0</b>	<b>5,603,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total CSS</b>	<b>60,522,611</b>	<b>43,473,746</b>	<b>2,655,153</b>	<b>0</b>	<b>13,477,166</b>	<b>0</b>	<b>570,403</b>	<b>0</b>	<b>346,142</b>	

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09  
Innovation (INN) Summary**

County: \_\_\_\_\_

Date: \_\_\_\_\_

	(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>INN Planning</b>	5,150	5,150	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: San Diego  
Project 1: PS01

Date: 05/26/10

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
<b>Project 1</b>										
<i>Universal Prevention (UP)</i>										
County										
Personnel	108,092	108,092								
Operating	0									
Other	0									
Total County	108,092	108,092	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	108,092	108,092	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
<b>Total Project 1</b>	<b>108,092</b>	<b>108,092</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 2008-09  
Prevention and Early Intervention (PEI) Projects**

County: San Diego  
Project 2: NA01

Date: 05/26/10

Activity	(A) Total Mental Health Expenditures	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
		Funding Source								
		MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds
<b>Project 2</b>										
<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</i>										
County										
Personnel	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	55,278	55,278								
Operating	147,272	147,272								
Other	381,985	381,985								
Total Contract Provider	584,535	584,535	0	0	0	0	0	0	0	0
Total SIP	584,535	584,535	0	0	0	0	0	0	0	0
<b>Total Project 2</b>	<b>584,535</b>	<b>584,535</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 2008-09  
Prevention and Early Intervention (PEI) Projects**

County: San Diego  
Project 3: DV01

Date: 05/26/10

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
<b>Project 3</b>										
<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	0									
Operating	0									
Other	0									
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	30,121	30,121								
Operating	36,586	36,586								
Other	0	0								
Total Contract Provider	66,707	66,707	0	0	0	0	0	0	0	0
Total SIP	66,707	66,707	0	0	0	0	0	0	0	0
<b>Total Project 3</b>	<b>66,707</b>	<b>66,707</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 2008-09  
Prevention and Early Intervention (PEI) Funding Summary**

County: San Diego

Date: 05/26/10

	(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	
<b>All Projects</b>										
<i>Universal Prevention (UP)</i>										
County										
Personnel	108092.22	108092.22	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	108092.22	108092.22	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	108092.22	108092.22	0	0	0	0	0	0	0	0
<i>Selected/Indicated Prevention (SIP)/Early</i>										
County										
Personnel	0	0	0	0	0	0	0	0	0	0
Operating	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	0	0	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	85399.09	85399.09	0	0	0	0	0	0	0	0
Operating	183857.13	183857.13	0	0	0	0	0	0	0	0
Other	381985.44	381985.44	0	0	0	0	0	0	0	0
Total Contract Provider	651241.66	651241.66	0	0	0	0	0	0	0	0
Total SIP/EI	651241.66	651241.66	0	0	0	0	0	0	0	0
<b>Total PEI Funding Sources</b>	<b>759333.88</b>	<b>759333.88</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 2008-09  
Prevention and Early Intervention (PEI) Project Summary**

County: San Diego

Date: 05/26/10

	(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 PS01	108,092	108,092	0	0	0	0	0	0	0	0
2 NAO1	584,535	584,535	0	0	0	0	0	0	0	0
3 DV01	66,707	66,707	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
<b>Total PEI Projects</b>	<b>759333.88</b>	<b>759,334</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>
<b>PEI Planning, Evaluation and Administration</b>										
Planning										
Personnel	52975.62	52975.62								
Other	315421.14	\$ 315,421.14								
Total PEI Planning	368396.76	368396.76	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	113615.716	\$ 75,987.95			\$ 37,627.76					
Operating Costs	107958.6441	\$ 72,204.42			\$ 35,754.23					
City/County Allocated Administration	224297.1494	\$ 150,013.41			\$ 74,283.73					
Total PEI Administration	445871.5094	298205.7858	0	0	147665.7236	0	0	0	0	0
<b>Total PEI Planning, Evaluation and Admin.</b>	<b>814268.2694</b>	<b>666602.5458</b>	<b>0</b>	<b>0</b>	<b>147665.7236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total PEI</b>	<b>1573602.149</b>	<b>1,425,936</b>	<b>0</b>	<b>0</b>	<b>147,666</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 2008-09  
County Summary**

County: San Diego

Date: 05/26/10

	(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	
<b>MHSA Components</b>										
1 Community Services and Supports	\$60,522,611	\$43,473,746	\$2,655,153	\$0	\$13,477,166	\$0	\$0	\$570,403	\$0	\$346,142
2 Workforce Education and Training	\$940,223	\$940,223	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Capital Facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Technological Needs	\$3,316,335	\$2,093,436	\$0	\$0	\$1,222,899	\$0	\$0	\$0	\$0	\$0
5 Prevention and Early Intervention	\$1,573,602	\$1,425,936	\$0	\$0	\$147,666	\$0	\$0	\$0	\$0	\$0
6 Innovation	\$5,150	\$5,150	\$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
<b>Total MHSA Components</b>	<b>\$66,357,921</b>	<b>\$47,938,492</b>	<b>\$2,655,153</b>	<b>\$0</b>	<b>\$14,847,731</b>	<b>\$0</b>	<b>\$0</b>	<b>\$570,403</b>	<b>\$0</b>	<b>\$346,142</b>



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

County: San DiegoDate: 5/26/2010

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
Fiscal Year 2008-09	Community Services and Supports	Workforce Education and Training	Capital Facilities	Technological Needs	Prevention and Early Intervention	Innovation	PEI Training, Technical Assistance and Capacity Building	Total-All Components
<b>MHSA Unexpended Funds Available from Prior Fiscal Years</b>								
Total MHSA Unexpended Funds Available from Prior Fiscal Years	\$39,511,718	\$869,290	\$0	\$0	\$1,946,526	\$0	\$0	\$42,327,534
<b>Deposits to Local MHS Fund during FY 2008-09</b>								
Distributions from Department of Mental Health	\$43,988,692	\$91,500	\$0	\$2,987,942	\$27,448,200	\$1,454,050	\$0	\$75,970,384
Interest Income Posted to MHS Fund	\$1,063,351	\$11,358	\$0	\$18,760	\$20,335	\$0	\$0	\$1,113,804
Total Deposits	\$45,052,043	\$102,858	\$0	\$3,006,702	\$27,468,535	\$1,454,050	\$0	\$77,084,188
<b>MHSA FY 2008-09 Expenditures</b>								
Planning Expenditures	\$0	\$940,223			\$368,397	\$5,150		\$1,313,771
All other MHSA Expenditures	\$43,473,746	\$0	\$0	\$2,093,436	\$1,057,539	\$0	\$0	\$46,624,722
Total MHSA Expenditures	\$43,473,746	\$940,223	\$0	\$2,093,436	\$1,425,936	\$5,150	\$0	\$47,938,492
<b>Contributions to Local Prudent Reserve in FY 2008-09</b>	\$13,189,000							\$13,189,000
<b>MHSA Funds Subject to Reversion from Prior Fiscal Year</b>	\$0							\$0
<b>Total MHSA Unexpended Funds</b>	\$27,901,015	\$31,924	\$0	\$913,266	\$27,989,125	\$1,448,900	\$0	\$58,284,229

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2008-09  
Technological Needs (TN) Summary**

County: San Diego  
Project 1: MIS

Date: 05/26/10

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
Personnel	774,527	488,920			285,607					
Hardware	296,451	187,135			109,316					
Software	244,998	154,655			90,343					
Contract Services	1,774,963	1,120,446			654,518					
Other	225,396	142,281			83,115					
<b>Total Technological Needs</b>	<b>3,316,335</b>	<b>2,093,436</b>	<b>0</b>	<b>0</b>	<b>1,222,899</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 2008-09  
Technological Needs (TN) Summary**

County: San Diego

Date: 05/26/10

	(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
<b>TN Projects</b>										
1 MIS	3,316,335	2,093,436	0	0	1,222,899	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
<b>Total TN</b>	<b>3,316,335</b>	<b>2,093,436</b>	<b>0</b>	<b>0</b>	<b>1,222,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TN Administration</b>										
Personnel	0									
Operating Costs	0									
City/County Allocated Administration	0									
Total TN Admin.	0	0	0	0	0	0	0	0	0	0
<b>Total TN</b>	<b>3,316,335</b>	<b>2,093,436</b>	<b>0</b>	<b>0</b>	<b>1,222,899</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 2008-09  
Workforce Education and Training (WET) Summary**

County: San Diego

Date: 05/26/10

	(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
<b>WET Programs</b>										
1 0	0	0	0	0	0	0	0	0	0	0
2 0	0	0	0	0	0	0	0	0	0	0
3 0	0	0	0	0	0	0	0	0	0	0
4 0	0	0	0	0	0	0	0	0	0	0
5 0	0	0	0	0	0	0	0	0	0	0
6 0	0	0	0	0	0	0	0	0	0	0
7 0	0	0	0	0	0	0	0	0	0	0
8 0	0	0	0	0	0	0	0	0	0	0
9 0	0	0	0	0	0	0	0	0	0	0
10 0	0	0	0	0	0	0	0	0	0	0
11 0	0	0	0	0	0	0	0	0	0	0
12 0	0	0	0	0	0	0	0	0	0	0
13 0	0	0	0	0	0	0	0	0	0	0
14 0	0	0	0	0	0	0	0	0	0	0
15 0	0	0	0	0	0	0	0	0	0	0
16 0	0	0	0	0	0	0	0	0	0	0
17 0	0	0	0	0	0	0	0	0	0	0
18 0	0	0	0	0	0	0	0	0	0	0
19 0	0	0	0	0	0	0	0	0	0	0
20 0	0	0	0	0	0	0	0	0	0	0
21 0	0	0	0	0	0	0	0	0	0	0
22 0	0	0	0	0	0	0	0	0	0	0
23 0	0	0	0	0	0	0	0	0	0	0
24 0	0	0	0	0	0	0	0	0	0	0
25 0	0	0	0	0	0	0	0	0	0	0
<b>Total WET Programs</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>	<b>0</b>	<b>0</b>
<b>WET Planning</b>										
Workforce Staffing Support	0									
Training and Technical Assistance	940,223	940,223								
Mental Health Career Pathways F	0									
Residency and Internship Program	0									
Financial Incentive Programs	0									
Total WET Planning	940,223	940,223	0	0	0	0	0	0	0	0
<b>WET Administration</b>										
Administration										
Personnel	0									
Operating Costs	0									
City/County Allocated Admini	0									
Total WET Administration	0	0	0	0	0	0	0	0	0	0
<b>Total WET</b>	<b>940,223</b>	<b>940,223</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>