

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

County: Los Angeles

Date: 8/04/2010

Program 1: C-01 Children FSP (A-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	212,240	37,586	62,059		112,595					
Operating	53,279	21,715	11,213		20,351					
Other	-270,078	-270,078								
Total County	-4,559	-210,777	73,272	0	132,946	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	27,868,261	4,761,658	8,116,103		14,439,233					551,267
Total Contract Provider	27,868,261	4,761,658	8,116,103	0	14,439,233	0	0	0	0	551,267
Total FSP	27,863,702	4,550,881	8,189,375	0	14,572,180	0	0	0	0	551,267
<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	117,604	117,604								
Operating	21,186	21,186								
Other	0									
Total County	138,790	138,790	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	480,512	400,727								79,785
Total Contract Provider	480,512	400,727	0	0	0	0	0	0	0	79,785
Total O&E	619,302	539,517	0	0	0	0	0	0	0	79,785
<b>Total Program 1</b>	<b>28,483,004</b>	<b>5,090,398</b>	<b>8,189,375</b>	<b>0</b>	<b>14,572,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>631,052</b>

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

County: Los Angeles

Date: 8/04/2010

Program 2: C-02 Children FSS (A-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 2</b>										
<i>Full Service Partnership (FSP)</i>										
County										
Personnel	898	898								
Operating	1,510	1,510								
Other	0									
Total County	2,408	2,408	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	606,428	567,089			4,486					34,853
Total Contract Provider	606,428	567,089	0	0	4,486	0	0	0	0	34,853
Total FSP	608,835	569,496	0	0	4,486	0	0	0	0	34,853
<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	8,238	8,238								
Operating	1,484	1,484								
Other	0									
Total County	9,723	9,723	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	9,543	9,334								208
Total Contract Provider	9,543	9,334	0	0	0	0	0	0	0	208
Total O&E	19,265	19,057	0	0	0	0	0	0	0	208
<b>Total Program 2</b>	<b>628,100</b>	<b>588,553</b>	<b>0</b>	<b>0</b>	<b>4,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,061</b>

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

County: Los Angeles

Date: 8/04/2010

Program 3: C-03 Int. MH/Co-Occ Dis (A-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 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	1,201	1,201								
Total County	1,201	1,201	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	1,201	1,201	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>1,201</b>	<b>1,201</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: Los Angeles

Date: 8/04/2010

Program 5: C-05 Children FCCS (A-17a)

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	0									
Operating	0									
GSD Housing	0									
Other	543,945	408,841	6,734		110,493					17,876
Total Contract Provider	543,945	408,841	6,734	0	110,493	0	0	0	0	17,876
Total GSD	543,945	408,841	6,734	0	110,493	0	0	0	0	17,876
<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	51,574	48,236								3,337
Total Contract Provider	51,574	48,236	0	0	0	0	0	0	0	3,337
Total O&E	51,574	48,236	0	0	0	0	0	0	0	3,337
<b>Total Program 5</b>	<b>595,518</b>	<b>457,078</b>	<b>6,734</b>	<b>0</b>	<b>110,493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,213</b>

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

County: Los Angeles

Date: 8/04/2010

Program 6: T-01 TAY FSP (A-5)

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	1,102,197	589,982	70,286		441,929					
Operating	546,610	453,478	12,716		80,416					
Other	0									
Total County	1,648,807	1,043,460	83,002	0	522,345	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	19,153,794	8,881,618	2,610,518		7,124,910					536,749
Total Contract Provider	19,153,794	8,881,618	2,610,518	0	7,124,910	0	0	0	0	536,749
Total FSP	20,802,601	9,925,078	2,693,520	0	7,647,255	0	0	0	0	536,749
<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	153,988	153,988								
Operating	27,741	27,741								
Other	0									
Total County	181,729	181,729	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	492,460	454,006								38,454
Total Contract Provider	492,460	454,006	0	0	0	0	0	0	0	38,454
Total O&E	674,189	635,735	0	0	0	0	0	0	0	38,454
<b>Total Program 6</b>	<b>21,476,790</b>	<b>10,560,813</b>	<b>2,693,520</b>	<b>0</b>	<b>7,647,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,203</b>

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

County: Los Angeles

Date: 8/04/2010

Program 7: T-02 TAY Drop-in Center (A-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 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	372,796	372,796								
Total County	372,796	372,796	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	372,796	372,796	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 7</b>	<b>372,796</b>	<b>372,796</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: Los Angeles

Date: 8/04/2010

Program 8: T-03 TAY Housing Svc (A-7)

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	17,509	17,509								
Operating	0									
Other	-3,864	-3,864								
Total County	13,645	13,645	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	13,645	13,645	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 8</b>	<b>13,645</b>	<b>13,645</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: Los Angeles

Date: 8/04/2010

Program 9: T-03a TAY Hsg Svc (A-7a)

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	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	1,053,537	1,053,537								
Operating	189,794	189,794								
Other	0									
Total County	1,243,331	1,243,331	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	1,243,331	1,243,331	0	0	0	0	0	0	0	0
<b>Total Program 9</b>	<b>1,243,331</b>	<b>1,243,331</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: Los Angeles

Date: 8/04/2010

Program 10: T-04 TAY Prob Camps (A-8)

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	23,688	23,688								
Operating	174,222	174,222								
Other	75,166	75,166								
Total County	273,076	273,076	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	273,076	273,076	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	101,333	101,333								
Operating	12,816	12,816								
GSD Housing	0									
Other	474,035	474,035								
Total County	588,184	588,184	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	646,708	511,690	24,194		38,619					72,205
Total Contract Provider	646,708	511,690	24,194	0	38,619	0	0	0	0	72,205
Total GSD	1,234,892	1,099,874	24,194	0	38,619	0	0	0	0	72,205
<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>1,507,968</b>	<b>1,372,950</b>	<b>24,194</b>	<b>0</b>	<b>38,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,205</b>

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

County: Los Angeles

Date: 8/04/2010

Program 11: T-05 TAY FCCS

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	124	53			71					
Operating	22	10			13					
Other	0									
<b>Total County</b>	<b>146</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Contract Provider										
Personnel	0									
Operating	0									
Other	0									
<b>Total Contract Provider</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>Total FSP</b>	<b>146</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>General System Development (GSD)</i>										
County										
Personnel	289	123			166					
Operating	52	22			30					
GSD Housing	0									
Other	0									
<b>Total County</b>	<b>341</b>	<b>146</b>	<b>0</b>	<b>0</b>	<b>196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	438,234	295,409	13,954		114,485					14,386
<b>Total Contract Provider</b>	<b>438,234</b>	<b>295,409</b>	<b>13,954</b>	<b>0</b>	<b>114,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,386</b>
<b>Total GSD</b>	<b>438,575</b>	<b>295,555</b>	<b>13,954</b>	<b>0</b>	<b>114,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,386</b>
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	0									
Operating	0									
Other	0									
<b>Total County</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>
Contract Provider										
Personnel	0									
Operating	0									
Other	2,508	2,508								
<b>Total Contract Provider</b>	<b>2,508</b>	<b>2,508</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>Total O&amp;E</b>	<b>2,508</b>	<b>2,508</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>Total Program 11</b>	<b>441,230</b>	<b>298,125</b>	<b>13,954</b>	<b>0</b>	<b>114,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,386</b>

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

County: Los Angeles

Date: 8/04/2010

Program 12: TAY Enh. Emg Shelter Prog

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	760,495	760,495								
Total County	760,495	760,495	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	760,495	760,495	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 12</b>	<b>760,495</b>	<b>760,495</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: Los Angeles

Date: 8/04/2010

Program 13: A-01 Adults FSP (A-9)

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	13,526,206	8,404,572			5,121,635					
Operating	4,632,997	3,698,804			934,193					
Other	2,331,003	2,331,003								
Total County	20,490,206	14,434,379	0	0	6,055,828	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	41,184,562	24,857,896	8,360		15,311,015					1,007,290
Total Contract Provider	41,184,562	24,857,896	8,360	0	15,311,015	0	0	0	0	1,007,290
Total FSP	61,674,768	39,292,275	8,360	0	21,366,843	0	0	0	0	1,007,290
<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	855,559	855,559								
Operating	154,129	154,129								
Other	0									
Total County	1,009,688	1,009,688	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	967,896	925,609								42,287
Total Contract Provider	967,896	925,609	0	0	0	0	0	0	0	42,287
Total O&E	1,977,584	1,935,297	0	0	0	0	0	0	0	42,287
<b>Total Program 13</b>	<b>63,652,352</b>	<b>41,227,572</b>	<b>8,360</b>	<b>0</b>	<b>21,366,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,049,577</b>

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

County: Los Angeles

Date: 8/04/2010

Program 14: A-02 Well/Cit R Ctr (A-10a)

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	0									
Operating	5,381,933	5,381,933								
Other	97,045	97,045								
Total County	5,478,978	5,478,978	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	5,478,978	5,478,978	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	5,167,681	5,149,925								17,756
Total Contract Provider	5,167,681	5,149,925	0	0	0	0	0	0	0	17,756
Total O&E	5,167,681	5,149,925	0	0	0	0	0	0	0	17,756
<b>Total Program 14</b>	<b>10,646,659</b>	<b>10,628,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,756</b>

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

County: Los Angeles  
Program 15: A-02a Well/Non Clt R (A-10)

Date: 8/04/2010

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	6,062,382	3,760,904	136,748		2,164,730					
Operating	1,117,553	693,866	25,047		398,639					
Other	0									
Total County	7,179,935	4,454,770	161,795	0	2,563,369	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	7,179,935	4,454,770	161,795	0	2,563,369	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	14,145,558	8,775,443	319,079		5,051,036					
Operating	2,607,623	1,619,021	58,443		930,159					
GSD Housing	0									
Other	0									
Total County	16,753,181	10,394,464	377,522	0	5,981,195	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	6,491,897	3,357,221	17,365		3,065,077					52,234
Total Contract Provider	6,491,897	3,357,221	17,365	0	3,065,077	0	0	0	0	52,234
Total GSD	23,245,078	13,751,685	394,887	0	9,046,272	0	0	0	0	52,234
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	4,951,171	4,951,171								
Operating	891,952	891,952								
Other	0									
Total County	5,843,124	5,843,124	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	1,736,172	1,635,739								100,433
Total Contract Provider	1,736,172	1,635,739	0	0	0	0	0	0	0	100,433
Total O&E	7,579,296	7,478,863	0	0	0	0	0	0	0	100,433
<b>Total Program 15</b>	<b>38,004,308</b>	<b>25,685,318</b>	<b>556,682</b>	<b>0</b>	<b>11,609,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,667</b>

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

County: Los Angeles

Date: 8/04/2010

Program 16: A-03 IMD Step-Down (A-11)

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	0									
Operating	0									
Other	5,092,056	2,652,673	7,500		1,850,430					581,454
Total Contract Provider	5,092,056	2,652,673	7,500	0	1,850,430	0	0	0	0	581,454
Total FSP	5,092,056	2,652,673	7,500	0	1,850,430	0	0	0	0	581,454
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	524	524								
Total County	524	524	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	524	524	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>5,092,580</b>	<b>2,653,197</b>	<b>7,500</b>	<b>0</b>	<b>1,850,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>581,454</b>

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

County: Los Angeles

Date: 8/04/2010

Program 17: A-04 Adult Housing Svc (A-12)

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	53,146	53,146								
Operating	0									
Other	497,701	497,701								
Total County	550,847	550,847	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	550,847	550,847	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	1,022,693	1,022,693								
Total County	1,022,693	1,022,693	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	1,022,693	1,022,693	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	898,222	898,222								
Operating	161,815	161,815								
Other	0									
Total County	1,060,037	1,060,037	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	1,060,037	1,060,037	0	0	0	0	0	0	0	0
<b>Total Program 17</b>	<b>2,633,577</b>	<b>2,633,577</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: Los Angeles

Date: 8/04/2010

Program 18: A-05 Jail Tran&Lin Svs (A-14)

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	0									
Operating	0									
Other	22,799	22,799								
Total County	22,799	22,799	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	22,799	22,799	0	0	0	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	1,163,829	863,790	8,273		291,766					
Operating	211,607	157,038	1,514		53,054					
GSD Housing	0									
Other	1,813	1,813								
Total County	1,377,248	1,022,642	9,787	0	344,820	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	239,473	239,473								
Total Contract Provider	239,473	239,473	0	0	0	0	0	0	0	0
Total GSD	1,616,721	1,262,115	9,787	0	344,820	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	4,656,385	4,656,385								
Operating	838,847	838,847								
Other	0									
Total County	5,495,232	5,495,232	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	5,495,232	5,495,232	0	0	0	0	0	0	0	0
<b>Total Program 18</b>	<b>7,134,752</b>	<b>6,780,146</b>	<b>9,787</b>	<b>0</b>	<b>344,820</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: Los Angeles

Date: 8/04/2010

Program 19: A-06 Adults FCCS (A-17b)

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	381	179			202					
Operating	69	32			36					
Other	0									
Total County	449	211	0	0	238	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	449	211	0	0	238	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	888	418			470					
Operating	160	75			85					
GSD Housing	0									
Other	0									
Total County	1,048	493	0	0	555	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	9,005,892	4,446,697			4,431,929					127,266
Total Contract Provider	9,005,892	4,446,697	0	0	4,431,929	0	0	0	0	127,266
Total GSD	9,006,940	4,447,190	0	0	4,432,484	0	0	0	0	127,266
<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	82,767	82,697								70
Total Contract Provider	82,767	82,697	0	0	0	0	0	0	0	70
Total O&E	82,767	82,697	0	0	0	0	0	0	0	70
<b>Total Program 19</b>	<b>9,090,156</b>	<b>4,530,098</b>	<b>0</b>	<b>0</b>	<b>4,432,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,336</b>

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

County: Los Angeles  
Program 20: OA-01 Older Adult FSP (A-15)

Date: 8/04/2010

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	221,298	121,642			99,656					
Operating	129,486	111,344			18,142					
Other	0									
<b>Total County</b>	<b>350,784</b>	<b>232,987</b>	0	0	<b>117,798</b>	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	4,430,720	2,574,875			1,813,266					42,579
<b>Total Contract Provider</b>	<b>4,430,720</b>	<b>2,574,875</b>	0	0	<b>1,813,266</b>	0	0	0	0	<b>42,579</b>
<b>Total FSP</b>	<b>4,781,504</b>	<b>2,807,862</b>	0	0	<b>1,931,064</b>	0	0	0	0	<b>42,579</b>
<i>General System Development (GSD)</i>										
County										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
<b>Total County</b>	<b>0</b>	<b>0</b>	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	0									
<b>Total Contract Provider</b>	<b>0</b>	<b>0</b>	0	0	0	0	0	0	0	0
<b>Total GSD</b>	<b>0</b>	<b>0</b>	0	0	0	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	3,828	3,828								
Operating	690	690								
Other	0									
<b>Total County</b>	<b>4,517</b>	<b>4,517</b>	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	61,057	60,569								488
<b>Total Contract Provider</b>	<b>61,057</b>	<b>60,569</b>	0	0	0	0	0	0	0	<b>488</b>
<b>Total O&amp;E</b>	<b>65,575</b>	<b>65,086</b>	0	0	0	0	0	0	0	<b>488</b>
<b>Total Program 20</b>	<b>4,847,079</b>	<b>2,872,948</b>	<b>0</b>	<b>0</b>	<b>1,931,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,067</b>

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

County: Los Angeles

Date: 8/04/2010

Program 21: OA-02 Trans. Design (A-16)

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	223,792	223,792								
Operating	0									
GSD Housing	0									
Other	15,537	15,537								
Total County	239,329	239,329	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	239,329	239,329	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>239,329</b>	<b>239,329</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: Los Angeles  
Program 22: OA-03 OA FCCS (A-17)

Date: 8/04/2010

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	453,505	270,348			183,157					
Operating	485,386	451,984			33,402					
Other	0									
Total County	938,891	722,332	0	0	216,559	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	938,891	722,332	0	0	216,559	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	4,081,543	2,433,133			1,648,410					
Operating	744,696	444,076			300,620					
GSD Housing	0									
Other	0									
Total County	4,826,238	2,877,208	0	0	1,949,030	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	5,931,180	2,970,864			2,850,306					110,010
Total Contract Provider	5,931,180	2,970,864	0	0	2,850,306	0	0	0	0	110,010
Total GSD	10,757,418	5,848,072	0	0	4,799,336	0	0	0	0	110,010
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	681,638	681,638								
Operating	122,797	122,797								
Other	0									
Total County	804,435	804,435	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	117,070	102,193								14,877
Total Contract Provider	117,070	102,193	0	0	0	0	0	0	0	14,877
Total O&E	921,505	906,628	0	0	0	0	0	0	0	14,877
<b>Total Program 22</b>	<b>12,617,814</b>	<b>7,477,032</b>	<b>0</b>	<b>0</b>	<b>5,015,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,887</b>

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

County: Los Angeles

Date: 8/04/2010

Program 23: OA-04 Svc Extenders (A-18)

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	-550	-550								
Total County	-550	-550	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	35,909	31,133								4,776
Total Contract Provider	35,909	31,133	0	0	0	0	0	0	0	4,776
Total GSD	35,359	30,583	0	0	0	0	0	0	0	4,776
<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>35,359</b>	<b>30,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,776</b>

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

County: Los Angeles

Date: 8/04/2010

Program 24: OA-05 OA Training (A-19)

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	88,684	88,684								
Total County	88,684	88,684	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	88,684	88,684	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>88,684</b>	<b>88,684</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: Los Angeles  
Program 25: SN-01 Svc Area Navig. (A-20)

Date: 8/04/2010

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	359,227	253,758	16,987		88,482					
Operating	67,610	47,772	3,196		16,642					
Other	0									
Total County	426,838	301,531	20,183	0	105,124	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	426,838	301,531	20,183	0	105,124	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	538,841	380,637	25,481		132,723					
Operating	101,416	71,659	4,794		24,963					
GSD Housing	0									
Other	0									
Total County	640,257	452,296	30,274	0	157,686	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	640,257	452,296	30,274	0	157,686	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	6,525,676	6,525,676								
Operating	1,175,599	1,175,599								
Other	0									
Total County	7,701,275	7,701,275	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	7,701,275	7,701,275	0	0	0	0	0	0	0	0
<b>Total Program 25</b>	<b>8,768,369</b>	<b>8,455,101</b>	<b>50,457</b>	<b>0</b>	<b>262,811</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: Los Angeles  
Program 26: ACS-01a Alt. Crisis Svc (A-21)

Date: 8/04/2010

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	1,036,115	884,733	7,418		143,963					
Operating	190,049	162,297	1,359		26,393					
Other	2,365	2,365								
Total County	1,228,529	1,049,396	8,778	0	170,356	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	6,858,479	5,356,121	40,058		1,299,200					163,099
Total Contract Provider	6,858,479	5,356,121	40,058	0	1,299,200	0	0	0	0	163,099
Total FSP	8,087,008	6,405,517	48,836	0	1,469,556	0	0	0	0	163,099
<i>General System Development (GSD)</i>										
County										
Personnel	4,144,459	3,538,934	29,673		575,853					
Operating	1,157,583	1,046,575	5,437		105,571					
GSD Housing	0									
Other	0									
Total County	5,302,042	4,585,508	35,110	0	681,423	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	5,302,042	4,585,508	35,110	0	681,423	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	1,130,176	1,130,176								
Operating	203,601	203,601								
Other	0									
Total County	1,333,777	1,333,777	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	10,109	4,263								5,845
Total Contract Provider	10,109	4,263	0	0	0	0	0	0	0	5,845
Total O&E	1,343,886	1,338,041	0	0	0	0	0	0	0	5,845
<b>Total Program 26</b>	<b>14,732,936</b>	<b>12,329,066</b>	<b>83,946</b>	<b>0</b>	<b>2,150,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,944</b>

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

County: Los Angeles

Date: 8/04/2010

Program 27: ACS-01b Alt.Cri.-C.R.M. (A-22)

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	420	420								
Total County	420	420	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	420	420	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 27</b>	<b>420</b>	<b>420</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: Los Angeles

Date: 8/04/2010

Program 28: ACS-01c Alt.-Res&Bri (A-23)

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	6,924	5,251			1,673					
Operating	1,249	948			302					
Other	0									
Total County	8,173	6,198	0	0	1,975	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	8,173	6,198	0	0	1,975	0	0	0	0	0
<i>General System Development (GSD)</i>										
County										
Personnel	27,695	21,002			6,693					
Operating	4,997	3,791			1,206					
GSD Housing	0									
Other	0									
Total County	32,693	24,793	0	0	7,900	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	32,693	24,793	0	0	7,900	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	4,294,831	4,294,831								
Operating	773,713	773,713								
Other	0									
Total County	5,068,543	5,068,543	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	5,068,543	5,068,543	0	0	0	0	0	0	0	0
<b>Total Program 28</b>	<b>5,109,409</b>	<b>5,099,535</b>	<b>0</b>	<b>0</b>	<b>9,874</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: Los Angeles

Date: 8/04/2010

Program 29: ACS-01d Alt.-Enri. Svc (A-24)

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	1,612,085	1,107,665								504,421
Total Contract Provider	1,612,085	1,107,665	0	0	0	0	0	0	0	504,421
Total GSD	1,612,085	1,107,665	0	0	0	0	0	0	0	504,421
<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 29</b>	<b>1,612,085</b>	<b>1,107,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>504,421</b>

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

County: Los Angeles

Date: 8/04/2010

Program 30: IT Support for Program (A-26)

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	1,238,686	1,238,686								
Operating	0									
Other	1,198,376	1,198,376								
Total County	2,437,062	2,437,062	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	2,437,062	2,437,062	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 30</b>	<b>2,437,062</b>	<b>2,437,062</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: Los Angeles  
Program 31: POE-01 P. O. E.

Date: 8/04/2010

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	901,270	668,844	44,477		187,950					
Operating	166,798	123,390	8,377		35,031					
GSD Housing	0									
Other	0									
Total County	1,068,069	792,234	52,854	0	222,980	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
GSD Housing	0									
Other	25,963	25,963								
Total Contract Provider	25,963	25,963	0	0	0	0	0	0	0	0
Total GSD	1,094,032	818,197	52,854	0	222,980	0	0	0	0	0
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	1,162,923	1,162,923								
Operating	209,500	209,500								
Other	0									
Total County	1,372,423	1,372,423	0	0	0	0	0	0	0	0
Contract Provider										
Personnel	0									
Operating	0									
Other	893,917	873,136								20,781
Total Contract Provider	893,917	873,136	0	0	0	0	0	0	0	20,781
Total O&E	2,266,340	2,245,559	0	0	0	0	0	0	0	20,781
<b>Total Program 31</b>	<b>3,360,372</b>	<b>3,063,756</b>	<b>52,854</b>	<b>0</b>	<b>222,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,781</b>

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

County: Los Angeles

Date: 8/04/2010

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	24,314,525	15,662,934	293,499	0	8,358,092	0	0	0	0	0
Operating	12,781,977	11,199,916	53,531	0	1,528,529	0	0	0	0	0
Other	4,711,428	4,711,428	0	0	0	0	0	0	0	0
Total County	41,807,930	31,574,278	347,030	0	9,886,622	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	105,194,299	49,651,930	10,782,539	0	41,842,541	0	0	0	0	2,917,290
Total Contract Provider	105,194,299	49,651,930	10,782,539	0	41,842,541	0	0	0	0	2,917,290
Total FSP	147,002,229	81,226,208	11,129,568	0	51,729,163	0	0	0	0	2,917,290
<i>General System Development (GSD)</i>										
County										
Personnel	25,329,497	17,007,449	426,981	0	7,895,067	0	0	0	0	0
Operating	5,007,747	3,478,462	78,566	0	1,450,719	0	0	0	0	0
GSD Housing	0	0	0	0	0	0	0	0	0	0
Other	1,976,733	1,976,733	0	0	0	0	0	0	0	0
Total County	32,313,977	22,462,645	505,547	0	9,345,785	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
GSD Housing	0	0	0	0	0	0	0	0	0	0
Other	24,971,286	13,394,956	62,247	0	10,610,909	0	0	0	0	903,174
Total Contract Provider	24,971,286	13,394,956	62,247	0	10,610,909	0	0	0	0	903,174
Total GSD	57,285,263	35,857,601	567,795	0	19,956,694	0	0	0	0	903,174
<i>Outreach and Engagement (O&amp;E)</i>										
County										
Personnel	26,493,776	26,493,776	0	0	0	0	0	0	0	0
Operating	4,772,847	4,772,847	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total County	31,266,624	31,266,624	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	10,073,266	9,748,944	0	0	0	0	0	0	0	324,322
Total Contract Provider	10,073,266	9,748,944	0	0	0	0	0	0	0	324,322
Total O&E	41,339,890	41,015,568	0	0	0	0	0	0	0	324,322
<b>Total CSS Funding Sources</b>	<b>245,627,382</b>	<b>158,099,377</b>	<b>11,697,363</b>	<b>0</b>	<b>71,685,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,144,785</b>

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

County: Los Angeles

Date: 8/04/2010

	(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 C-01 Children FSP (A-1)	28,483,004	5,090,398	8,189,375	0	14,572,180	0	0	0	0	631,052
2 C-02 Children FSS (A-2)	628,100	588,553	0	0	4,486	0	0	0	0	35,061
3 C-03 Int. MH/Co-Occ Dis (A-3)	1,201	1,201	0	0	0	0	0	0	0	0
4 C-04 Family Crisis Svcs (A-4)	0	0	0	0	0	0	0	0	0	0
5 C-05 Children FCCS (A-17a)	595,518	457,078	6,734	0	110,493	0	0	0	0	21,213
6 T-01 TAY FSP (A-5)	21,476,790	10,560,813	2,693,520	0	7,647,255	0	0	0	0	575,203
7 T-02 TAY Drop-in Center (A-6)	372,796	372,796	0	0	0	0	0	0	0	0
8 T-03 TAY Housing Svc (A-7)	13,645	13,645	0	0	0	0	0	0	0	0
9 T-03a TAY Hsg Svc (A-7a)	1,243,331	1,243,331	0	0	0	0	0	0	0	0
10 T-04 TAY Prob Camps (A-8)	1,507,968	1,372,950	24,194	0	38,619	0	0	0	0	72,205
11 T-05 TAY FCCS	441,230	298,125	13,954	0	114,765	0	0	0	0	14,386
12 TAY Enh. Emg Shelter Prog	760,495	760,495	0	0	0	0	0	0	0	0
13 A-01 Adults FSP (A-9)	63,652,352	41,227,572	8,360	0	21,366,843	0	0	0	0	1,049,577
14 A-02 Well/Clt R Ctr (A-10a)	10,646,659	10,628,903	0	0	0	0	0	0	0	17,756
15 A-02a Well/Non Clt R (A-10)	38,004,308	25,685,318	556,682	0	11,609,642	0	0	0	0	152,667
16 A-03 IMD Step-Down (A-11)	5,092,580	2,653,197	7,500	0	1,850,430	0	0	0	0	581,454
17 A-04 Adult Housing Svc (A-12)	2,633,577	2,633,577	0	0	0	0	0	0	0	0
18 A-05 Jail Tran&Lin Svcs (A-14)	7,134,752	6,780,146	9,787	0	344,820	0	0	0	0	0
19 A-06 Adults FCCS (A-17b)	9,090,156	4,530,098	0	0	4,432,722	0	0	0	0	127,336
20 OA-01 Older Adult FSP (A-15)	4,847,079	2,872,948	0	0	1,931,064	0	0	0	0	43,067
21 OA-02 Trans. Design (A-16)	239,329	239,329	0	0	0	0	0	0	0	0
22 OA-03 OA FCCS (A-17)	12,617,814	7,477,032	0	0	5,015,895	0	0	0	0	124,887
23 OA-04 Svc Extenders (A-18)	35,359	30,583	0	0	0	0	0	0	0	4,776
24 OA-05 OA Training (A-19)	88,684	88,684	0	0	0	0	0	0	0	0
25 SN-01 Svc Area Navig. (A-20)	8,768,369	8,455,101	50,457	0	262,811	0	0	0	0	0
26 ACS-01a Alt. Crisis Svc (A-21)	14,732,936	12,329,066	83,946	0	2,150,980	0	0	0	0	168,944
27 ACS-01b Alt.Cri.-C.R.M. (A-22)	420	420	0	0	0	0	0	0	0	0
28 ACS-01c Alt.-Res&Bri (A-23)	5,109,409	5,099,535	0	0	9,874	0	0	0	0	0
29 ACS-01d Alt.-Enri. Svc (A-24)	1,612,085	1,107,665	0	0	0	0	0	0	0	504,421
30 IT Support for Program (A-26)	2,437,062	2,437,062	0	0	0	0	0	0	0	0
31 POE-01 P. O. E.	3,360,372	3,063,756	52,854	0	222,980	0	0	0	0	20,781
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
<b>Total CSS Programs</b>	<b>245,627,382</b>	<b>158,099,377</b>	<b>11,697,363</b>	<b>0</b>	<b>71,685,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,144,785</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	82,299	82,299								
Other	3,252,538	3,252,538								
Total CSS Planning	3,334,838	3,334,838	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	9,982,865	9,982,865								
Operating Costs	6,582,511	6,582,511								
City/County Allocated Administration	0	0								
Total CSS Administration	16,565,376	16,565,376	0	0	0	0	0	0	0	0
<b>Total CSS Planning, Evaluation and Admin.</b>	<b>19,900,214</b>	<b>19,900,214</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>Total CSS</b>	<b>265,527,596</b>	<b>177,999,591</b>	<b>11,697,363</b>	<b>0</b>	<b>71,685,857</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,144,785</b>



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

County: Los Angeles

Date: 8/04/2010

	(A)	(B)	(C)	(D)	(E)	(F) Funding Source					(I)	(J)
	Total Mental Health Expenditures	MHSA	State General Fund	Other State Funds	Medi-Cal FFP	Medicare	Other Federal Funds	Realignment	County Funds	Other Funds		
PEI Projects												
1 0	0	0	0	0	0	0	0	0	0	0	0	0
2 0	0	0	0	0	0	0	0	0	0	0	0	0
3 0	0	0	0	0	0	0	0	0	0	0	0	0
4 0	0	0	0	0	0	0	0	0	0	0	0	0
5 0	0	0	0	0	0	0	0	0	0	0	0	0
6 0	0	0	0	0	0	0	0	0	0	0	0	0
7 0	0	0	0	0	0	0	0	0	0	0	0	0
8 0	0	0	0	0	0	0	0	0	0	0	0	0
9 0	0	0	0	0	0	0	0	0	0	0	0	0
10 0	0	0	0	0	0	0	0	0	0	0	0	0
11 0	0	0	0	0	0	0	0	0	0	0	0	0
12 0	0	0	0	0	0	0	0	0	0	0	0	0
13 0	0	0	0	0	0	0	0	0	0	0	0	0
14 0	0	0	0	0	0	0	0	0	0	0	0	0
15 0	0	0	0	0	0	0	0	0	0	0	0	0
16 0	0	0	0	0	0	0	0	0	0	0	0	0
17 0	0	0	0	0	0	0	0	0	0	0	0	0
18 0	0	0	0	0	0	0	0	0	0	0	0	0
19 0	0	0	0	0	0	0	0	0	0	0	0	0
20 0	0	0	0	0	0	0	0	0	0	0	0	0
21 0	0	0	0	0	0	0	0	0	0	0	0	0
22 0	0	0	0	0	0	0	0	0	0	0	0	0
23 0	0	0	0	0	0	0	0	0	0	0	0	0
24 0	0	0	0	0	0	0	0	0	0	0	0	0
25 0	0	0	0	0	0	0	0	0	0	0	0	0
Total PEI Projects	0	0	0	0	0	0	0	0	0	0	0	0
<b>PEI Planning, Evaluation and Administration</b>												
Planning												
Personnel	890839	890,839										
Other	2400027	2,400,027										
Total PEI Planning	3280866	3,280,866	0	0	0	0	0	0	0	0	0	0
Evaluation												
Personnel	0											
Professional Services	0											
Operating Costs	0											
Total PEI Evaluation	0	0	0	0	0	0	0	0	0	0	0	0
Administration												
Personnel	0											
Operating Costs	0											
City/County Allocated Administration	0											
Total PEI Administration	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total PEI Planning, Evaluation and Admin.</b>	<b>3280866</b>	<b>3,280,866</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>Total PEI</b>	<b>3280866</b>	<b>3,280,866</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>

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

County: Los Angeles

Date: 8/04/2010

Program 1: Workforce Edu. and 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	25,869	25,869								
Training and Technical Assistance	2,949,804	2,949,804								
Mental Health Career Pathways Programs	2,256,726	2,256,726								
Residency and Internship Programs	0									
Financial Incentive Programs	2,120,209	2,120,209								
<b>Total WET Programs</b>	<b>7,352,608</b>	<b>7,352,608</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  
Workforce Education and Training (WET) Summary**

County: Los Angeles

Date: 8/04/2010

	(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 Workforce Edu. and Training	7,352,608	7,352,608	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>7,352,608</b>	<b>7,352,608</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	0									
Mental Health Career Pathways P	0									
Residency and Internship Program	0									
Financial Incentive Programs	0									
Total WET Planning	0	0	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>7,352,608</b>	<b>7,352,608</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  
County Summary**

County: Los Angeles County

Date: 8/04/2010

	(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	\$265,527,596	\$177,999,591	\$11,697,363	\$0	\$71,685,857	\$0	\$0	\$0	\$0	\$4,144,785
2 Workforce Education and Training	\$7,352,608	\$7,352,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3 Capital Facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Technological Needs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5 Prevention and Early Intervention	\$3,280,866	\$3,280,866	\$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
<b>Total MHSA Components</b>	<b>\$276,161,070</b>	<b>\$188,633,065</b>	<b>\$11,697,363</b>	<b>\$0</b>	<b>\$71,685,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,144,785</b>

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

County: Los Angeles CountyDate: 8/04/2010

	(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	\$128,669,270	\$814,730	\$0	\$0	\$6,220,352	\$0	\$0	\$135,704,352
<b>Deposits to Local MHS Fund during FY 2008-09</b>								
Distributions from Department of Mental Health	\$178,957,683	\$27,519,016	\$2,157,000	\$41,202,775	\$97,522,000	\$20,294,900	\$0	\$367,653,374
Interest Income Posted to MHS Fund	\$3,756,390	\$0	\$0	\$0	\$0	\$0	\$0	\$3,756,390
Total Deposits	\$182,714,073	\$27,519,016	\$2,157,000	\$41,202,775	\$97,522,000	\$20,294,900	\$0	\$371,409,764
<b>MHSA FY 2008-09 Expenditures</b>								
Planning Expenditures	\$0	\$814,731			\$0	\$0		\$814,731
All other MHSA Expenditures	\$177,999,591	\$6,537,877	\$0	\$0	\$3,280,866	\$0	\$0	\$187,818,334
Total MHSA Expenditures	\$177,999,591	\$7,352,608	\$0	\$0	\$3,280,866	\$0	\$0	\$188,633,065
<b>Contributions to Local Prudent Reserve in FY 2008-09</b>	\$127,577,750							\$127,577,750
<b>MHSA Funds Subject to Reversion from Prior Fiscal Year</b>	\$0							\$0
<b>Total MHSA Unexpended Funds</b>	\$5,806,002	\$20,981,138	\$2,157,000	\$41,202,775	\$100,461,486	\$20,294,900	\$0	\$190,903,301