

**Annual Mental Health Services Act Revenue and Expenditure Report
for Fiscal Year 2011-12**

County: _____ Date: _____

	(A)
	Total (Gross) Expenditures
PEI Training, Technical Assistance and Capacity Building	\$0
WET Regional Partnerships	\$0
PEI Statewide Projects	\$0

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Fiscal Year 2011-12**

County: Del Norte

Date: 10/25/2013

Community Services and Supports Component	Total (Gross) Mental Health Expenditures
FSP Programs	
1	\$795,682
2	
3	
4	
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25	
Subtotal FSP Programs	\$795,682
Non-FSP Programs	
1 Outreach	\$115,300
2 GSD	\$810,082
3	
4	
5	
6	
7	
8	
Subtotal Non-FSP Programs	\$925,382
Total FSP and Non-FSP Programs	\$1,721,064
CSS Evaluation	
CSS Administration	\$179,692
CSS MHA Housing Program Assigned Funds	
Total CSS Expenditures	\$1,900,756

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	(A)
Prevention and Early Intervention Component	Total (Gross) Mental Health Expenditures
PEI Programs	
1 Strengthening Families	\$88,824
2 Reach For Success	\$100,293
3	
4	
5	
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24	
25	
Total PEI Programs	\$189,117
PEI Evaluation	
PEI Administration	\$9,683
Total PEI Expenditures	\$198,799

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Innovation Component	(A) Total (Gross) Mental Health Expenditures
Innovation Programs	
1 Coastal Connections Program	\$94,759
2	
3	
4	
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24	
25	
Total INN Programs	\$94,759
Innovation Evaluation	
Innovation Administration	\$9,683
Total Innovation Expenditures	\$104,441

**Annual Mental Health Services Act Revenue and Expenditure Report for
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County: _____ **Date:** _____

	(A) Total (Gross) Mental Health Expenditures
Workforce Education and Training Component WET Funding Category Workforce Staffing Support Training and Technical Assistance Mental Health Career Pathways Programs Residency and Internship Programs Financial Incentive Programs Total WET Programs WET Administration	\$0
Total WET Expenditures	\$0

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County: _____ **Date:** _____

	(A)
Capital Facility/Technological Needs Projects	Total (Gross) Mental Health Expenditures
Capital Facility Projects	
1	
2	
3	
4	
5	
6	
7	
8	
9	
10	
11	
12	
Total CF Projects	\$0
Capital Facility Administration	\$0
Total Capital Facility Expenditures	\$0
Technological Needs Projects	
1	
2	
3	
4	
5	
6	
7	
8	
9	
10	
11	
12	
13	
Total TN Projects	\$0
Technological Needs Administration	\$0
Total Technological Needs Expenditures	\$0
Total CFTN Expenditures	\$0