

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego

Date: FY06-07

Program 1: TAY-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 |
| Program 1 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | \$102,693 | \$102,693 | | | | | | | | |
| Other Client Supports | \$0 | \$0 | | | | | | | | |
| Personnel | \$677,989 | \$551,686 | \$51,193 | | \$75,110 | | | | | |
| Other | \$672,824 | \$564,412 | \$43,941 | | \$64,470 | | | | | |
| Total Contract Provider | \$1,453,506 | \$1,218,791 | \$95,134 | | \$139,580 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total FSP | \$1,453,506 | \$1,218,791 | \$95,134 | \$0 | \$139,580 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| New Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total New Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Existing Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Existing Programs | \$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&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| 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 |
| Total Program 1 | \$1,453,506 | \$1,218,791 | \$95,134 | \$0 | \$139,580 | \$0 | \$0 | \$0 | \$0 | \$0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego

Date: FY06-07

Program 2: TAY-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 |
| Program 2 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| 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> | | | | | | | | | | |
| New Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | \$159,627 | \$159,627 | | | | | | | | |
| Other | \$147,163 | \$147,163 | | | | | | | | |
| Total Contract Provider | \$306,790 | \$306,790 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total New Programs | \$306,790 | \$306,790 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Existing Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Existing Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total GSD | \$306,790 | \$306,790 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| 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 |
| Total Program 2 | \$306,790 | \$306,790 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego

Date: FY06-07

Program 3: TAY-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 |
| Program 3 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| 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> | | | | | | | | | | |
| New Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total New Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Existing Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Existing Programs | \$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&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| 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 |
| Total Program 3 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego

Date: FY06-07

Program 4: TAY-4

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|------------------|--------------------|-------------------|------------------|------------|---------------------|-------------|--------------|----------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| Program 4 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| 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> | | | | | | | | | | |
| New Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | \$300,359 | \$202,264 | \$28,507 | | \$69,588 | | | | | |
| Other | \$365,415 | \$275,933 | \$25,929 | | \$62,348 | | | | | \$1,205 |
| Total Contract Provider | \$665,774 | \$478,198 | \$54,435 | \$0 | \$131,936 | \$0 | \$0 | \$0 | \$0 | \$1,205 |
| Total New Programs | \$665,774 | \$478,198 | \$54,435 | \$0 | \$131,936 | \$0 | \$0 | \$0 | \$0 | \$1,205 |
| Existing Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Existing Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total GSD | \$665,774 | \$478,198 | \$54,435 | \$0 | \$131,936 | \$0 | \$0 | \$0 | \$0 | \$1,205 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| 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 |
| Total Program 4 | \$665,774 | \$478,198 | \$54,435 | \$0 | \$131,936 | \$0 | \$0 | \$0 | \$0 | \$1,205 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego

Date: FY06-07

Program 5: 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 |
| Program 5 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | \$1,070,166 | \$1,070,166 | | | | | | | | |
| Other Client Supports | \$0 | \$0 | | | | | | | | |
| Personnel | \$1,405,411 | \$1,288,779 | | | \$116,632 | | | | | |
| Other | \$1,962,230 | \$1,801,883 | | | \$146,107 | | | | | \$14,240 |
| Total Contract Provider | \$4,437,807 | \$4,160,828 | \$0 | \$0 | \$262,738 | \$0 | \$0 | \$0 | \$0 | \$14,240 |
| Total FSP | \$4,437,807 | \$4,160,828 | \$0 | \$0 | \$262,738 | \$0 | \$0 | \$0 | \$0 | \$14,240 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| New Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total New Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Existing Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Existing Programs | \$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&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| 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 |
| Total Program 5 | \$4,437,807 | \$4,160,828 | \$0 | \$0 | \$262,738 | \$0 | \$0 | \$0 | \$0 | \$14,240 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego

Date: FY06-07

Program 6: 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 |
| Program 6 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | \$205,465 | \$205,465 | | | | | | | | |
| Other Client Supports | \$0 | \$0 | | | | | | | | |
| Personnel | \$504,910 | \$450,104 | | | \$54,806 | | | | | |
| Other | \$488,907 | \$428,135 | | | \$48,632 | | | | | \$12,140 |
| Total Contract Provider | \$1,199,283 | \$1,083,705 | \$0 | \$0 | \$103,438 | \$0 | \$0 | \$0 | \$0 | \$12,140 |
| Total FSP | \$1,199,283 | \$1,083,705 | \$0 | \$0 | \$103,438 | \$0 | \$0 | \$0 | \$0 | \$12,140 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| New Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total New Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Existing Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Existing Programs | \$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&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| 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 |
| Total Program 6 | \$1,199,283 | \$1,083,705 | \$0 | \$0 | \$103,438 | \$0 | \$0 | \$0 | \$0 | \$12,140 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego

Date: FY06-07

Program 7: 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 |
| Program 7 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| 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> | | | | | | | | | | |
| New Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | \$88,790 | \$88,790 | | | | | | | | |
| Other | \$162,422 | \$162,422 | | | | | | | | |
| Total Contract Provider | \$251,212 | \$251,212 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total New Programs | \$251,212 | \$251,212 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Existing Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Existing Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total GSD | \$251,212 | \$251,212 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| 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 |
| Total Program 7 | \$251,212 | \$251,212 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego

Date: FY06-07

Program 8: A-4

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|-----------------|--------------------|-------------------|--------------|------------|---------------------|-------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| Program 8 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| 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> | | | | | | | | | | |
| New Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | \$3,388 | \$3,388 | | | | | | | | |
| Other | \$49,952 | \$49,952 | | | | | | | | |
| Total Contract Provider | \$53,340 | \$53,340 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total New Programs | \$53,340 | \$53,340 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Existing Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Existing Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total GSD | \$53,340 | \$53,340 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| 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 |
| Total Program 8 | \$53,340 | \$53,340 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego

Date: FY06-07

Program 9: 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 |
| Program 9 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| 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> | | | | | | | | | | |
| New Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | \$455,648 | \$455,648 | | | | | | | | |
| Other | \$437,116 | \$416,301 | | | | | | | | \$20,815 |
| Total Contract Provider | \$892,764 | \$871,949 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,815 |
| Total New Programs | \$892,764 | \$871,949 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,815 |
| Existing Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Existing Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total GSD | \$892,764 | \$871,949 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,815 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| 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 |
| Total Program 9 | \$892,764 | \$871,949 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,815 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego

Date: FY06-07

Program 10: 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 |
| Program 10 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| 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> | | | | | | | | | | |
| New Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | \$128,675 | \$128,675 | | | | | | | | |
| Other | \$104,647 | \$104,647 | | | | | | | | |
| Total Contract Provider | \$233,322 | \$233,322 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total New Programs | \$233,322 | \$233,322 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Existing Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Existing Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total GSD | \$233,322 | \$233,322 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| 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 |
| Total Program 10 | \$233,322 | \$233,322 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego

Date: FY06-07

Program 11: 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 |
| Program 11 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| 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> | | | | | | | | | | |
| New Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total New Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Existing Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Existing Programs | \$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&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | \$52,613 | \$52,613 | | | | | | | | |
| Other | \$116,302 | \$116,302 | | | | | | | | |
| Total Contract Provider | \$168,915 | \$168,915 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total O&E | \$168,915 | \$168,915 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Program 11 | \$168,915 | \$168,915 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego

Date: FY06-07

Program 12: 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 |
| Program 12 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| 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> | | | | | | | | | | |
| New Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | \$240,958 | \$206,855 | \$2,548 | | \$31,555 | | | | | |
| Other | \$362,762 | \$322,349 | \$3,044 | | \$36,788 | | | | | \$581 |
| Total Contract Provider | \$603,720 | \$529,204 | \$5,592 | \$0 | \$68,343 | \$0 | \$0 | \$0 | \$0 | \$581 |
| Total New Programs | \$603,720 | \$529,204 | \$5,592 | \$0 | \$68,343 | \$0 | \$0 | \$0 | \$0 | \$581 |
| Existing Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | \$0 | | | | | | | | | |
| Other | \$0 | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Existing Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total GSD | \$603,720 | \$529,204 | \$5,592 | \$0 | \$68,343 | \$0 | \$0 | \$0 | \$0 | \$581 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| 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 |
| Total Program 12 | \$603,720 | \$529,204 | \$5,592 | \$0 | \$68,343 | \$0 | \$0 | \$0 | \$0 | \$581 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego

Date: FY06-07

Program 13: OA-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 |
| Program 13 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | \$65,670 | \$65,670 | | | | | | | | |
| Other Client Supports | | \$0 | | | | | | | | |
| Personnel | \$122,599 | \$116,526 | | | \$6,073 | | | | | |
| Other | \$162,181 | \$157,954 | | | \$4,227 | | | | | |
| Total Contract Provider | \$350,450 | \$340,150 | \$0 | \$0 | \$10,300 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total FSP | \$350,450 | \$340,150 | \$0 | \$0 | \$10,300 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| New Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total New Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Existing Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Existing Programs | \$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&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| 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 |
| Total Program 13 | \$350,450 | \$340,150 | \$0 | \$0 | \$10,300 | \$0 | \$0 | \$0 | \$0 | \$0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego

Date: FY06-07

Program 14: OA-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 |
| Program 14 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| 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> | | | | | | | | | | |
| New Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | \$73,675 | \$70,942 | | | \$2,733 | | | | | |
| Other | \$126,501 | \$123,952 | | | \$2,549 | | | | | |
| Total Contract Provider | \$200,176 | \$194,894 | \$0 | \$0 | \$5,282 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total New Programs | \$200,176 | \$194,894 | \$0 | \$0 | \$5,282 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Existing Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Existing Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total GSD | \$200,176 | \$194,894 | \$0 | \$0 | \$5,282 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| 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 |
| Total Program 14 | \$200,176 | \$194,894 | \$0 | \$0 | \$5,282 | \$0 | \$0 | \$0 | \$0 | \$0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego

Date: FY06-07

Program 15: OA-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 |
| Program 15 | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| 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> | | | | | | | | | | |
| New Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total New Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Existing Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Existing Programs | \$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&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Provider | | | | | | | | | | |
| Client Housing | | | | | | | | | | |
| Other Client Supports | | | | | | | | | | |
| Personnel | \$29,868 | \$29,868 | | | | | | | | |
| Other | \$86,301 | \$86,301 | | | | | | | | |
| Total Contract Provider | \$116,169 | \$116,169 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total O&E | \$116,169 | \$116,169 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Program 15 | \$116,169 | \$116,169 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego
Program 16: CY-1

Date: FY06-07

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) | Sum of Sources | check | Total | |
|--|----------------------------------|--------------------|--------------------|-------------------|-----------------|------------|---------------------|-------------|--------------|-----------------|--------------------|-------------|--------------------|--|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds | | | | |
| Program 16 | | | | | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total FSP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| <i>General System Development (GSD)</i> | | | | | | | | | | | | | | |
| New Programs | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total New Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Existing Programs | | | | | | | | | | | \$0 | TRUE | \$0 | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total Existing Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total GSD | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | \$817,245 | \$755,045 | \$27,778 | | \$34,422 | | | | | | \$817,245 | TRUE | \$817,245 | |
| Other | \$374,557 | \$327,929 | \$12,739 | | \$16,325 | | | | | \$17,564 | \$374,557 | TRUE | \$374,557 | |
| Total Contract Provider | \$1,191,802 | \$1,082,974 | \$40,517 | \$0 | \$50,747 | \$0 | \$0 | \$0 | \$0 | \$17,564 | \$1,191,802 | TRUE | \$1,191,802 | |
| Total O&E | \$1,191,802 | \$1,082,974 | \$40,517 | \$0 | \$50,747 | \$0 | \$0 | \$0 | \$0 | \$17,564 | \$1,191,802 | TRUE | \$1,191,802 | |
| Total Program 16 | \$1,191,802 | \$1,082,974 | \$40,517 | \$0 | \$50,747 | \$0 | \$0 | \$0 | \$0 | \$17,564 | \$1,191,802 | TRUE | \$1,191,802 | |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego
Program 17: CY-2.1

Date: FY06-07

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) | Sum of Sources | check | Total | |
|--|----------------------------------|-----------------|--------------------|-------------------|--------------|------------|---------------------|-------------|--------------|-------------|-----------------|-------------|-----------------|--|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds | | | | |
| Program 17 | | | | | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total FSP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| <i>General System Development (GSD)</i> | | | | | | | | | | | | | | |
| New Programs | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | \$16,333 | \$16,333 | | | | | | | | | \$16,333 | TRUE | \$16,333 | |
| Other | \$51,044 | \$51,044 | | | | | | | | | \$51,044 | TRUE | \$51,044 | |
| Total Contract Provider | \$67,377 | \$67,377 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$67,377 | TRUE | \$67,377 | |
| Total New Programs | \$67,377 | \$67,377 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$67,377 | TRUE | \$67,377 | |
| Existing Programs | | | | | | | | | | | \$0 | TRUE | \$0 | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total Existing Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total GSD | \$67,377 | \$67,377 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$67,377 | TRUE | \$67,377 | |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total O&E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total Program 17 | \$67,377 | \$67,377 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$67,377 | TRUE | \$67,377 | |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego
Program 18: CY2.2

Date: FY06-07

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) | Sum of Sources | check | Total | |
|--|----------------------------------|-----------------|--------------------|-------------------|--------------|------------|---------------------|-------------|--------------|-------------|-----------------|-------------|-----------------|--|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds | | | | |
| Program 18 | | | | | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | \$16,327 | \$16,327 | | | | | | | | | \$16,327 | TRUE | \$16,327 | |
| Other | \$64,956 | \$64,956 | | | | | | | | | \$64,956 | TRUE | \$64,956 | |
| Total Contract Provider | \$81,283 | \$81,283 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$81,283 | TRUE | \$81,283 | |
| Total FSP | \$81,283 | \$81,283 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$81,283 | TRUE | \$81,283 | |
| <i>General System Development (GSD)</i> | | | | | | | | | | | | | | |
| New Programs | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total New Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Existing Programs | | | | | | | | | | | \$0 | TRUE | \$0 | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total Existing Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total GSD | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total O&E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total Program 18 | \$81,283 | \$81,283 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$81,283 | TRUE | \$81,283 | |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego
Program 19: CY-3

Date: FY06-07

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) | Sum of Sources | check | Total | |
|--|----------------------------------|----------------|--------------------|-------------------|--------------|----------|---------------------|-------------|--------------|-------------|----------------|-------|-----------|--|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds | | | | |
| Program 19 | | | | | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | \$201,862 | \$132,653 | \$32,715 | | \$36,494 | | | | | | \$201,862 | TRUE | \$201,862 | |
| Other | \$159,734 | \$120,794 | \$18,407 | | \$20,533 | | | | | | \$159,734 | TRUE | \$159,734 | |
| Total Contract Provider | \$361,596 | \$253,447 | \$51,121 | \$0 | \$57,028 | \$0 | \$0 | \$0 | \$0 | \$0 | \$361,596 | TRUE | \$361,596 | |
| Total FSP | \$361,596 | \$253,447 | \$51,121 | \$0 | \$57,028 | \$0 | \$0 | \$0 | \$0 | \$0 | \$361,596 | TRUE | \$361,596 | |
| <i>General System Development (GSD)</i> | | | | | | | | | | | | | | |
| New Programs | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total New Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Existing Programs | | | | | | | | | | | \$0 | TRUE | \$0 | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total Existing Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total GSD | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total O&E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total Program 19 | \$361,596 | \$253,447 | \$51,121 | \$0 | \$57,028 | \$0 | \$0 | \$0 | \$0 | \$0 | \$361,596 | TRUE | \$361,596 | |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego
Program 20: CY-4.1

Date: FY06-07

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) | Sum of Sources | check | Total | |
|--|----------------------------------|-----------------|--------------------|-------------------|--------------|------------|---------------------|-------------|--------------|-------------|-----------------|-------------|-----------------|--|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds | | | | |
| Program 20 | | | | | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total FSP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| <i>General System Development (GSD)</i> | | | | | | | | | | | | | | |
| New Programs | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total New Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Existing Programs | | | | | | | | | | | \$0 | TRUE | \$0 | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total Existing Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total GSD | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | \$37,327 | \$37,327 | | | | | | | | | \$37,327 | TRUE | \$37,327 | |
| Other | \$36,069 | \$36,069 | | | | | | | | | \$36,069 | TRUE | \$36,069 | |
| Total Contract Provider | \$73,396 | \$73,396 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$73,396 | TRUE | \$73,396 | |
| Total O&E | \$73,396 | \$73,396 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$73,396 | TRUE | \$73,396 | |
| Total Program 20 | \$73,396 | \$73,396 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$73,396 | TRUE | \$73,396 | |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego
Program 21: CY-4.2

Date: FY06-07

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) | Sum of Sources | check | Total | |
|--|----------------------------------|-----------------|--------------------|-------------------|--------------|------------|---------------------|-------------|--------------|-------------|-----------------|-------------|-----------------|--|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds | | | | |
| Program 21 | | | | | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total FSP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| <i>General System Development (GSD)</i> | | | | | | | | | | | | | | |
| New Programs | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | \$25,230 | \$25,230 | | \$0 | \$0 | | | | | | \$25,230 | TRUE | \$25,230 | |
| Other | \$29,099 | \$29,099 | | \$0 | \$0 | | | | | | \$29,099 | TRUE | \$29,099 | |
| Total Contract Provider | \$54,329 | \$54,329 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$54,329 | TRUE | \$54,329 | |
| Total New Programs | \$54,329 | \$54,329 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$54,329 | TRUE | \$54,329 | |
| Existing Programs | | | | | | | | | | | \$0 | TRUE | \$0 | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total Existing Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total GSD | \$54,329 | \$54,329 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$54,329 | TRUE | \$54,329 | |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | \$0 | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | \$0 | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total O&E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total Program 21 | \$54,329 | \$54,329 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$54,329 | TRUE | \$54,329 | |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego
Program 22: CY-5.1

Date: FY06-07

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) | Sum of Sources | check | Total | |
|--|----------------------------------|------------------|--------------------|-------------------|--------------|------------|---------------------|-------------|--------------|-------------|------------------|-------------|------------------|--|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds | | | | |
| Program 22 | | | | | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total FSP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| <i>General System Development (GSD)</i> | | | | | | | | | | | | | | |
| New Programs | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | \$54,422 | \$53,593 | \$393 | | \$437 | | | | | | \$54,422 | TRUE | \$54,422 | |
| Other | \$100,361 | \$99,763 | \$283 | | \$315 | | | | | | \$100,361 | TRUE | \$100,361 | |
| Total Contract Provider | \$154,783 | \$153,356 | \$676 | \$0 | \$752 | \$0 | \$0 | \$0 | \$0 | \$0 | \$154,783 | TRUE | \$154,783 | |
| Total New Programs | \$154,783 | \$153,356 | \$676 | \$0 | \$752 | \$0 | \$0 | \$0 | \$0 | \$0 | \$154,783 | TRUE | \$154,783 | |
| Existing Programs | | | | | | | | | | | \$0 | TRUE | \$0 | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total Existing Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total GSD | \$154,783 | \$153,356 | \$676 | \$0 | \$752 | \$0 | \$0 | \$0 | \$0 | \$0 | \$154,783 | TRUE | \$154,783 | |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | \$0 | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | \$0 | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total O&E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total Program 22 | \$154,783 | \$153,356 | \$676 | \$0 | \$752 | \$0 | \$0 | \$0 | \$0 | \$0 | \$154,783 | TRUE | \$154,783 | |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego
Program 23: CY-5.2

Date: FY06-07

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) | Sum of Sources | check | Total | |
|--|----------------------------------|------------------|--------------------|-------------------|-----------------|------------|---------------------|-------------|--------------|--------------|------------------|-------------|------------------|--|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds | | | | |
| Program 23 | | | | | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total FSP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| <i>General System Development (GSD)</i> | | | | | | | | | | | | | | |
| New Programs | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total New Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Existing Programs | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | \$0 | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | \$0 | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total Existing Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total GSD | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | \$227,189 | \$203,261 | \$10,367 | | \$13,561 | | | | | | \$227,189 | TRUE | \$227,189 | |
| Other | \$142,257 | \$130,327 | \$5,107 | | \$6,680 | | | | | \$142 | \$142,257 | TRUE | \$142,257 | |
| Total Contract Provider | \$369,446 | \$333,589 | \$15,474 | \$0 | \$20,241 | \$0 | \$0 | \$0 | \$0 | \$142 | \$369,446 | TRUE | \$369,446 | |
| Total O&E | \$369,446 | \$333,589 | \$15,474 | \$0 | \$20,241 | \$0 | \$0 | \$0 | \$0 | \$142 | \$369,446 | TRUE | \$369,446 | |
| Total Program 23 | \$369,446 | \$333,589 | \$15,474 | \$0 | \$20,241 | \$0 | \$0 | \$0 | \$0 | \$142 | \$369,446 | TRUE | \$369,446 | |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego
Program 24: CY-5.3

Date: FY06-07

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) | Sum of Sources | check | Total |
|--|----------------------------------|--------------------|-------------------|--------------|----------|---------------------|-------------|--------------|-------------|-----|----------------|-------|-----------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | | | | |
| | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds | | | | |
| Program 24 | | | | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | | \$0 | TRUE | \$0 |
| County | | | | | | | | | | | \$0 | TRUE | \$0 |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 |
| Personnel | \$210,916 | \$150,942 | \$28,064 | | \$31,910 | | | | | | \$210,916 | TRUE | \$210,916 |
| Other | \$164,285 | \$127,665 | \$17,136 | | \$19,484 | | | | | | \$164,285 | TRUE | \$164,285 |
| Total Contract Provider | \$375,201 | \$278,606 | \$45,200 | \$0 | \$51,395 | \$0 | \$0 | \$0 | \$0 | \$0 | \$375,201 | TRUE | \$375,201 |
| Total FSP | \$375,201 | \$278,606 | \$45,200 | \$0 | \$51,395 | \$0 | \$0 | \$0 | \$0 | \$0 | \$375,201 | TRUE | \$375,201 |
| <i>General System Development (GSD)</i> | | | | | | | | | | | \$0 | TRUE | \$0 |
| New Programs | | | | | | | | | | | \$0 | TRUE | \$0 |
| County | | | | | | | | | | | \$0 | TRUE | \$0 |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 |
| Total New Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 |
| Existing Programs | | | | | | | | | | | \$0 | TRUE | \$0 |
| County | | | | | | | | | | | \$0 | TRUE | \$0 |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 |
| Personnel | \$0 | | | | | | | | | | \$0 | TRUE | \$0 |
| Other | \$0 | | | | | | | | | | \$0 | TRUE | \$0 |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 |
| Total Existing Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 |
| Total GSD | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | | \$0 | TRUE | \$0 |
| County | | | | | | | | | | | \$0 | TRUE | \$0 |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 |
| Personnel | \$0 | | | | | | | | | | \$0 | TRUE | \$0 |
| Other | \$0 | | | | | | | | | | \$0 | TRUE | \$0 |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 |
| Total O&E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 |
| Total Program 24 | \$375,201 | \$278,606 | \$45,200 | \$0 | \$51,395 | \$0 | \$0 | \$0 | \$0 | \$0 | \$375,201 | TRUE | \$375,201 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego
Program 25: CY-6

Date: FY06-07

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) | Sum of Sources | check | Total | |
|--|----------------------------------|------------------|--------------------|-------------------|-----------------|------------|---------------------|-------------|--------------|--------------|------------------|-------------|------------------|--|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds | | | | |
| Program 25 | | | | | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | | | | | |
| County | | | | | | | | | | | | | | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total FSP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| <i>General System Development (GSD)</i> | | | | | | | | | | | | | | |
| New Programs | | | | | | | | | | | | | | |
| County | | | | | | | | | | | | | | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | \$217,798 | \$132,895 | \$39,815 | | \$45,087 | | | | | | \$217,798 | TRUE | \$217,798 | |
| Other | \$119,872 | \$91,443 | \$13,273 | | \$15,030 | | | | | \$126 | \$119,872 | TRUE | \$119,872 | |
| Total Contract Provider | \$337,670 | \$224,339 | \$53,088 | \$0 | \$60,117 | \$0 | \$0 | \$0 | \$0 | \$126 | \$337,670 | TRUE | \$337,670 | |
| Total New Programs | \$337,670 | \$224,339 | \$53,088 | \$0 | \$60,117 | \$0 | \$0 | \$0 | \$0 | \$126 | \$337,670 | TRUE | \$337,670 | |
| Existing Programs | | | | | | | | | | | \$0 | TRUE | \$0 | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total Existing Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total GSD | \$337,670 | \$224,339 | \$53,088 | \$0 | \$60,117 | \$0 | \$0 | \$0 | \$0 | \$126 | \$337,670 | TRUE | \$337,670 | |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | | | | | |
| County | | | | | | | | | | | | | | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | \$0 | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | \$0 | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total O&E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total Program 25 | \$337,670 | \$224,339 | \$53,088 | \$0 | \$60,117 | \$0 | \$0 | \$0 | \$0 | \$126 | \$337,670 | TRUE | \$337,670 | |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego
Program 26: CY-7

Date: FY06-07

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) | Sum of Sources | check | Total | |
|--|----------------------------------|----------------|--------------------|-------------------|--------------|------------|---------------------|-------------|--------------|-------------|----------------|-------------|------------|--|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds | | | | |
| Program 26 | | | | | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total FSP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| <i>General System Development (GSD)</i> | | | | | | | | | | | | | | |
| New Programs | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total New Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Existing Programs | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | \$0 | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | \$0 | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total Existing Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total GSD | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | \$0 | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | \$0 | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total O&E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total Program 26 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego
Program 27: CY-8

Date: FY06-07

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) | Sum of Sources | check | Total | |
|--|----------------------------------|------------------|--------------------|-------------------|--------------|------------|---------------------|-------------|--------------|-------------|------------------|-------------|------------------|--|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds | | | | |
| Program 27 | | | | | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total FSP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| <i>General System Development (GSD)</i> | | | | | | | | | | | | | | |
| New Programs | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | \$103,423 | \$103,423 | | | | | | | | | \$103,423 | TRUE | \$103,423 | |
| Other | \$45,974 | \$45,974 | | | | | | | | | \$45,974 | TRUE | \$45,974 | |
| Total Contract Provider | \$149,397 | \$149,397 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$149,397 | TRUE | \$149,397 | |
| Total New Programs | \$149,397 | \$149,397 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$149,397 | TRUE | \$149,397 | |
| Existing Programs | | | | | | | | | | | \$0 | TRUE | \$0 | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | \$0 | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | \$0 | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total Existing Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total GSD | \$149,397 | \$149,397 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$149,397 | TRUE | \$149,397 | |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | \$0 | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | \$0 | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total O&E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total Program 27 | \$149,397 | \$149,397 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$149,397 | TRUE | \$149,397 | |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego

Date: FY06-07

Program 28: ALL-1

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) | Sum of Sources | check | Total | |
|--|----------------------------------|------------------|--------------------|-------------------|----------------|------------|---------------------|-------------|--------------|-------------|------------------|-------------|------------------|--|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds | | | | |
| Program 28 | | | | | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total FSP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| <i>General System Development (GSD)</i> | | | | | | | | | | | | | | |
| New Programs | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total New Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Existing Programs | | | | | | | | | | | \$0 | TRUE | \$0 | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | \$0 | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | \$0 | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total Existing Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total GSD | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | \$122,909 | \$114,703 | \$3,035 | | \$5,171 | | | | | | \$122,909 | TRUE | \$122,909 | |
| Other | \$30,866 | \$29,346 | \$890 | | \$630 | | | | | | \$30,866 | TRUE | \$30,866 | |
| Total Contract Provider | \$153,775 | \$144,049 | \$3,925 | \$0 | \$5,801 | \$0 | \$0 | \$0 | \$0 | \$0 | \$153,775 | TRUE | \$153,775 | |
| Total O&E | \$153,775 | \$144,049 | \$3,925 | \$0 | \$5,801 | \$0 | \$0 | \$0 | \$0 | \$0 | \$153,775 | TRUE | \$153,775 | |
| Total Program 28 | \$153,775 | \$144,049 | \$3,925 | \$0 | \$5,801 | \$0 | \$0 | \$0 | \$0 | \$0 | \$153,775 | TRUE | \$153,775 | |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego

Date: FY06-07

Program 29: ALL-2

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) | Sum of Sources | check | Total |
|--|----------------------------------|------------------|--------------------|-------------------|--------------|------------|---------------------|-------------|--------------|-------------|------------------|-------------|------------------|
| | Total Mental Health Expenditures | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds | | | |
| Program 29 | | | | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 |
| Total FSP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 |
| <i>General System Development (GSD)</i> | | | | | | | | | | | | | |
| New Programs | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 |
| Total New Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 |
| Existing Programs | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 |
| Personnel | \$0 | | | | | | | | | | \$0 | TRUE | \$0 |
| Other | \$0 | | | | | | | | | | \$0 | TRUE | \$0 |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 |
| Total Existing Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 |
| Total GSD | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 |
| Personnel | \$52,018 | \$52,018 | | | | | | | | | \$52,018 | TRUE | \$52,018 |
| Other | \$62,051 | \$62,051 | | | | | | | | | \$62,051 | TRUE | \$62,051 |
| Total Contract Provider | \$114,069 | \$114,069 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$114,069 | TRUE | \$114,069 |
| Total O&E | \$114,069 | \$114,069 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$114,069 | TRUE | \$114,069 |
| Total Program 29 | \$114,069 | \$114,069 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$114,069 | TRUE | \$114,069 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Programs**

County: San Diego
Program 30: ALL-3

Date: FY06-07

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) | Sum of Sources | check | Total | |
|--|----------------------------------|------------------|--------------------|-------------------|----------------|------------|---------------------|-------------|--------------|-------------|------------------|-------------|------------------|--|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds | | | | |
| Program 30 | | | | | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total FSP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| <i>General System Development (GSD)</i> | | | | | | | | | | | | | | |
| New Programs | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | \$63,806 | \$57,923 | \$2,787 | | \$3,096 | | | | | | \$63,806 | TRUE | \$63,806 | |
| Other | \$87,782 | \$81,171 | \$3,131 | | \$3,479 | | | | | | \$87,782 | TRUE | \$87,782 | |
| Total Contract Provider | \$151,588 | \$139,094 | \$5,918 | \$0 | \$6,576 | \$0 | \$0 | \$0 | \$0 | \$0 | \$151,588 | TRUE | \$151,588 | |
| Total New Programs | \$151,588 | \$139,094 | \$5,918 | \$0 | \$6,576 | \$0 | \$0 | \$0 | \$0 | \$0 | \$151,588 | TRUE | \$151,588 | |
| Existing Programs | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | \$0 | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | \$0 | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total Existing Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total GSD | \$151,588 | \$139,094 | \$5,918 | \$0 | \$6,576 | \$0 | \$0 | \$0 | \$0 | \$0 | \$151,588 | TRUE | \$151,588 | |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | | | | | |
| County | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total County | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Contract Provider | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Client Housing | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other Client Supports | | | | | | | | | | | \$0 | TRUE | \$0 | |
| Personnel | \$0 | | | | | | | | | | \$0 | TRUE | \$0 | |
| Other | \$0 | | | | | | | | | | \$0 | TRUE | \$0 | |
| Total Contract Provider | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total O&E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | TRUE | \$0 | |
| Total Program 30 | \$151,588 | \$139,094 | \$5,918 | \$0 | \$6,576 | \$0 | \$0 | \$0 | \$0 | \$0 | \$151,588 | TRUE | \$151,588 | |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Program Summary**

County: San Diego

Date: FY06-07

| Activity | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|---------------------|--------------------|-------------------|------------------|------------|---------------------|-------------|--------------|-----------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| All Programs | | | | | | | | | | |
| <i>Full Service Partnership (FSP)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Client Supports | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Personnel | \$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 | | | | | | | | | | |
| Client Housing | \$1,443,994 | \$1,443,994 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Client Supports | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Personnel | \$3,140,015 | \$2,707,017 | \$111,972 | \$0 | \$321,026 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$3,675,116 | \$3,265,799 | \$79,484 | \$0 | \$303,453 | \$0 | \$0 | \$0 | \$0 | \$26,380 |
| Total Contract Provider | \$8,259,125 | \$7,416,810 | \$191,455 | \$0 | \$624,479 | \$0 | \$0 | \$0 | \$0 | \$26,380 |
| Total FSP | \$8,259,125 | \$7,416,810 | \$191,455 | \$0 | \$624,479 | \$0 | \$0 | \$0 | \$0 | \$26,380 |
| <i>General System Development (GSD)</i> | | | | | | | | | | |
| New Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | \$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 | \$1,932,132 | \$1,705,587 | \$74,049 | \$0 | \$152,496 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$2,190,110 | \$2,001,214 | \$45,660 | \$0 | \$120,509 | \$0 | \$0 | \$0 | \$0 | \$22,727 |
| Total Contract Provider | \$4,122,242 | \$3,706,800 | \$119,709 | \$0 | \$273,005 | \$0 | \$0 | \$0 | \$0 | \$22,727 |
| Total New Programs | \$4,122,242 | \$3,706,800 | \$119,709 | \$0 | \$273,005 | \$0 | \$0 | \$0 | \$0 | \$22,727 |
| Existing Programs | | | | | | | | | | |
| County | | | | | | | | | | |
| Personnel | \$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 | \$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 Existing Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total GSD | \$4,122,242 | \$3,706,800 | \$119,709 | \$0 | \$273,005 | \$0 | \$0 | \$0 | \$0 | \$22,727 |
| <i>Outreach and Engagement (O&E)</i> | | | | | | | | | | |
| County | | | | | | | | | | |
| Client Housing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Client Supports | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Personnel | \$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 | | | | | | | | | | |
| Client Housing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Client Supports | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Personnel | \$1,339,169 | \$1,244,836 | \$41,180 | \$0 | \$53,154 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$848,403 | \$788,325 | \$18,736 | \$0 | \$23,635 | \$0 | \$0 | \$0 | \$0 | \$17,706 |
| Total Contract Provider | \$2,187,572 | \$2,033,161 | \$59,916 | \$0 | \$76,788 | \$0 | \$0 | \$0 | \$0 | \$17,706 |
| Total O&E | \$2,187,572 | \$2,033,161 | \$59,916 | \$0 | \$76,788 | \$0 | \$0 | \$0 | \$0 | \$17,706 |
| Total CSS Programs | \$14,568,939 | \$13,156,772 | \$371,081 | \$0 | \$974,273 | \$0 | \$0 | \$0 | \$0 | \$66,813 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Summary**

County: San Diego

Date: FY06-07

| | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|---------------------|--------------------|-------------------|------------------|------------|---------------------|-------------|--------------|-----------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| CSS Programs: | | | | | | | | | | |
| 1 TAY-1 | \$1,453,506 | \$1,218,791 | \$95,134 | \$0 | \$139,580 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 TAY-2 | \$306,790 | \$306,790 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3 TAY-3 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4 TAY-4 | \$665,774 | \$478,198 | \$54,435 | \$0 | \$131,936 | \$0 | \$0 | \$0 | \$0 | \$1,205 |
| 5 A-1 | \$4,437,807 | \$4,160,828 | \$0 | \$0 | \$262,738 | \$0 | \$0 | \$0 | \$0 | \$14,240 |
| 6 A-2 | \$1,199,283 | \$1,083,705 | \$0 | \$0 | \$103,438 | \$0 | \$0 | \$0 | \$0 | \$12,140 |
| 7 A-3 | \$251,212 | \$251,212 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 8 A-4 | \$53,340 | \$53,340 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 9 A-5 | \$892,764 | \$871,949 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,815 |
| 10 A-6 | \$233,322 | \$233,322 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 11 A-7 | \$168,915 | \$168,915 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 12 A-8 | \$603,720 | \$529,204 | \$5,592 | \$0 | \$68,343 | \$0 | \$0 | \$0 | \$0 | \$581 |
| 13 OA-1 | \$350,450 | \$340,150 | \$0 | \$0 | \$10,300 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 14 OA-2 | \$200,176 | \$194,894 | \$0 | \$0 | \$5,282 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15 OA-3 | \$116,169 | \$116,169 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16 CY-1 | \$1,191,802 | \$1,082,974 | \$40,517 | \$0 | \$50,747 | \$0 | \$0 | \$0 | \$0 | \$17,564 |
| 17 CY-2.1 | \$67,377 | \$67,377 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 18 CY2.2 | \$81,283 | \$81,283 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 19 CY-3 | \$361,596 | \$253,447 | \$51,121 | \$0 | \$57,028 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 20 CY-4.1 | \$73,396 | \$73,396 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 21 CY-4.2 | \$54,329 | \$54,329 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 22 CY-5.1 | \$154,783 | \$153,356 | \$676 | \$0 | \$752 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 23 CY-5.2 | \$369,446 | \$333,589 | \$15,474 | \$0 | \$20,241 | \$0 | \$0 | \$0 | \$0 | \$142 |
| 24 CY-5.3 | \$375,201 | \$278,606 | \$45,200 | \$0 | \$51,395 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 25 CY-6 | \$337,670 | \$224,339 | \$53,088 | \$0 | \$60,117 | \$0 | \$0 | \$0 | \$0 | \$126 |
| 26 CY-7 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 27 CY-8 | \$149,397 | \$149,397 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 28 ALL-1 | \$153,775 | \$144,049 | \$3,925 | \$0 | \$5,801 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 29 ALL-2 | \$114,069 | \$114,069 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 30 ALL-3 | \$151,588 | \$139,094 | \$5,918 | \$0 | \$6,576 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total CSS Programs | \$14,568,939 | \$13,156,772 | \$371,081 | \$0 | \$974,273 | \$0 | \$0 | \$0 | \$0 | \$66,813 |
| CSS Planning, Evaluation and Administration | | | | | | | | | | |
| Planning | | | | | | | | | | |
| Personnel | \$15,130 | \$15,130 | | | | | | | | |
| Professional Services | | | | | | | | | | |
| Operating Costs | \$4,344 | \$4,344 | | | | | | | | |
| Total CSS Planning | \$19,474 | \$19,474 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Evaluation | | | | | | | | | | |
| Personnel | | | | | | | | | | |
| Professional Services | | | | | | | | | | |
| Operating Costs | | | | | | | | | | |
| Total CSS Evaluation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Administration | | | | | | | | | | |
| Personnel | \$745,701 | \$745,701 | | | | | | | | |
| Operating Costs | \$511,380 | \$511,380 | | | | | | | | |
| City/County Allocated Administration | \$686,730 | \$686,730 | | | | | | | | |
| Start-up and One-Time Implementation ^{a/} | \$1,805,858 | \$1,805,858 | | | | | | | | |
| Enhancement of Local Infrastructure ^{b/} | | | | | | | | | | |
| Total CSS Administration | \$3,749,669 | \$3,749,669 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total CSS Planning, Evaluation and Admin. | \$3,769,143 | \$3,769,143 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total CSS | \$18,338,081 | \$16,925,914 | \$371,081 | \$0 | \$974,273 | \$0 | \$0 | \$0 | \$0 | \$66,813 |

a/ Start-up and One-Time Implementation activities not identified with specific programs.

b/ Enhancement of Local Infrastructure consistent with DMH Information Notice No.:06-13 (11/3/06)

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Workforce Education and Training (WET) Planning Summary**

County: San Diego

Date: FY06-07

| 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 | | | | | | | | | | |
| Training and Technical Assistance | | | | | | | | | | |
| Mental Health Career Pathways Programs | | | | | | | | | | |
| Residency and Internship Programs | | | | | | | | | | |
| Financial Incentive Programs | | | | | | | | | | |
| Total WET Planning/Early Implementation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Program Planning (CPP) Summary**

County: San Diego

Date: FY06-07

| | (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 | | | | | | | | | | |
| Operating Costs | | | | | | | | | | |
| Other Costs | | | | | | | | | | |
| Total CPP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
County Summary**

County: San Diego

Date: FY06-07

| | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) |
|--|----------------------------------|----------------|--------------------|-------------------|--------------|----------|---------------------|--------------|--------------|-------------|
| | Total Mental Health Expenditures | Funding Source | | | | | | | | |
| | | MHSA | State General Fund | Other State Funds | Medi-Cal FFP | Medicare | Other Federal Funds | Realignment | County Funds | Other Funds |
| MHSA Components | | | | | | | | | | |
| 1 Community Program Planning | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 Community Services and Supports | \$18,338,081 | \$16,925,914 | \$371,081 | \$0 | \$974,273 | \$0 | \$0 | \$0 | \$0 | \$66,813 |
| 3 Workforce Education and Training | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4 Capital Facilities and Technological Needs | | | | | | | | | | |
| 5 Prevention and Early Intervention | | | | | | | | | | |
| Total MHSA Components | \$18,338,081 | \$16,925,914 | \$371,081 | \$0 | \$974,273 | \$0 | \$0 | \$0 | \$0 | \$66,813 |
| Non-MHSA Mental Health Services | | | | | | | | | | |
| Balance from SD/MC Cost Report-MH 1992 Summary | \$179,357,841 | | \$25,375,990 | \$3,000,000 | \$48,242,104 | \$10,888 | \$4,214,685 | \$85,249,720 | \$11,003,818 | \$2,260,636 |
| Total County Mental Health Services | \$197,695,922 | \$16,925,914 | \$25,747,071 | \$3,000,000 | \$49,216,377 | \$10,888 | \$4,214,685 | \$85,249,720 | \$11,003,818 | \$2,327,449 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Identification of Unspent Funds**

County: San Diego

Date: FY06-07

| Fiscal Year 2006-07 | (A) | (B) | (C) | (D) | (E) | (F) |
|---|----------------------------|---------------------------------|----------------------------------|--|-----------------------------------|----------------------|
| | Community Program Planning | Community Services and Supports | Workforce Education and Training | Capital Facilities and Technological Needs | Prevention and Early Intervention | Total-All Components |
| MHSA Unspent Funds Available from Prior Fiscal Years | | | | | | |
| Total MHSA Unspent Funds Available from Prior Fiscal Years | | \$3,737,224 | | | | \$3,737,224 |
| Deposits to Local MHS Fund during FY 2006-07 | | | | | | |
| Distributions from Department of Mental Health | | \$35,739,299 | | | | \$35,739,299 |
| Interest Income Posted to MHS Fund | | \$627,147 | | | | \$627,147 |
| Total Deposits | \$0 | \$36,366,446 | \$0 | \$0 | \$0 | \$36,366,446 |
| MHSA FY 2006-07 Expenditures | \$0 | \$16,925,914 | \$0 | | | \$16,925,914 |
| Contributions to Local Prudent Reserve in FY 06-07 | | | | | | \$0 |
| MHSA Funds Subject to Reversion from Prior Fiscal Year | | | | | | \$0 |
| Total MHSA Unspent Funds | \$0 | \$23,177,756 | \$0 | \$0 | \$0 | \$23,177,756 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) One-Time Expenditures**

County: San Diego

Date: FY06-07

| | (A) | (B) | (D) |
|---|------------------------|----------------------------|---------------------|
| CSS Approved One-Time Expenditures | Approved Amount | Actual Expenditures | Balance |
| Extension of Community Program Planning | \$549,786 | \$19,474 | \$530,312 |
| System Improvement | \$0 | | \$0 |
| Information Technology One-Time | \$5,000,000 | \$1,633,310 | \$3,366,690 |
| Other Approved One-Time (please list) | | | |
| Systemwide Educ, Training, and Technical enhancement | | | |
| 1 (OT-1) | \$751,262 | \$107,907 | \$643,355 |
| 2 Systemwide Outreach (OT-2) | \$145,000 | \$64,641 | \$80,359 |
| 3 Other One-Time | \$11,463,860 | \$3,254,569 | \$8,209,291 |
| 4 | | | \$0 |
| 5 | | | \$0 |
| 6 | | | \$0 |
| 7 | | | \$0 |
| 8 | | | \$0 |
| 9 | | | \$0 |
| 10 | | | \$0 |
| 11 | | | \$0 |
| 12 | | | \$0 |
| 13 | | | \$0 |
| 14 | | | \$0 |
| 15 | | | \$0 |
| 16 | | | \$0 |
| 17 | | | \$0 |
| 18 | | | \$0 |
| 19 | | | \$0 |
| 20 | | | \$0 |
| Total One-Time Expenditures | \$17,909,908 | \$5,079,901 | \$12,830,007 |
| One-Time Expenditures Redirected to CSS Services | | | \$0 |
| Total Use of Approved One-Time Expenditure Funding | \$17,909,908 | \$5,079,901 | \$12,830,007 |

**Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2006-07
Community Services and Supports (CSS) Crosswalk to CSI Provider Numbers**

County: San Diego

Date: _____ FY06-07

| | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) | (K) |
|----------------------|--|-------|-------|-------|-------|-------|-------|-------|-------|------|------|
| | Client and Service Information (CSI) System Provider Number(s) Associated with each CSS Program | | | | | | | | | | |
| CSS Programs: | | | | | | | | | | | |
| 1 TAY-1 | 37JG | | | | | | | | | | |
| 2 TAY-2 | - | | | | | | | | | | |
| 3 TAY-3 | - | | | | | | | | | | |
| 4 TAY-4 | 3708* | 3709* | 3715 | 3788* | 3789* | 37B7* | 37C6 | 37F3* | 37FV* | 37H4 | |
| 5 A-1 | 37JC | 37JI | | | | | | | | | |
| 6 A-2 | 37JM | | | | | | | | | | |
| 7 A-3 | - | | | | | | | | | | |
| 8 A-4 | - | | | | | | | | | | |
| 9 A-5 | 36HN | 37AM | 37EU | 37EW | 37F4 | 37J3 | 37J4 | 37JA | 37JV | 37JX | 37JY |
| 10 A-6 | 37JQ | | | | | | | | | | |
| 11 A-7 | 37JN* | | | | | | | | | | |
| 12 A-8 | 3708* | 3709* | 3788* | 3789* | 37B7* | 37DP* | 37F3* | 37GG | | | |
| 13 OA-1 | 37JP* | | | | | | | | | | |
| 14 OA-2 | 37JP* | | | | | | | | | | |
| 15 OA-3 | 37JN* | | | | | | | | | | |
| 16 CY-1 | 3711* | 3722 | 37GA | 37AK* | 37B9* | 37BN* | 37C7 | 37EB | 37EG | 37EJ | 37EK |
| | 37EP | 37FF | 37FK | 37FN | 37FZ | 37G5 | 37GA | 37GC | 37GI | 37GN | 37GS |
| | 37H5 | 37HB | 37HC* | | | | | | | | |
| 17 CY-2.1 | - | | | | | | | | | | |
| 18 CY2.2 | 37JZ | | | | | | | | | | |
| 19 CY-3 | 37H6 | | | | | | | | | | |
| 20 CY-4.1 | 37JN* | | | | | | | | | | |
| 21 CY-4.2 | 37JS* | | | | | | | | | | |
| 22 CY-5.1 | 37JT | | | | | | | | | | |
| 23 CY-5.2 | 37HH | | | | | | | | | | |
| 24 CY-5.3 | 37H7 | | | | | | | | | | |
| 25 CY-6 | 37H8 | | | | | | | | | | |
| 26 CY-7 | - | | | | | | | | | | |
| 27 CY-8 | 37JR | | | | | | | | | | |
| 28 ALL-1 | 37JK* | | | | | | | | | | |
| 29 ALL-2 | 37JL | | | | | | | | | | |
| 30 ALL-3 | - | | | | | | | | | | |

Note: Some CSI Providers extend other services not funded by MHSA.