Attachment A.3

Mental Health Triage Personnel Grant
Annual Fiscal Report

County: Calaveras

Fiscal Year: 2014-15

Date: 5/11/2016

	Total Hours Worked	County Staff FTEs	County Staff	Contract Staff FTEs	Contract Staff
A. Expenditures					
1. Personnel Expenditures (Staff Title)					
a. Case Manager III	80	0.038	2661.78		$
b.			$		$
c.			$		$
d.			$		$
e.			$		$
f.			$		$
g.			$		$
h.			$		$
i.			$		$
Total FTEs and Salaries		0.038	2257.60		$
Total Employee Benefits			404.18		$
2. Total Personnel Expenditures					2661.78
3. Evaluation					$
4. Direct					$
5. Indirect					$
6. County Administration Expenditures					1551.56
7. Subtotal (Personnel, Evaluation, Admin)					4213.34
B. Received Revenues					
1. Medi-Cal (FFP Only)					0.00
2. Other Revenue					0.00
3. Total Revenue					0.00
C. Grant Funding					
1. Total Awarded					73568.00
2. Total Spent					4213.34
3. Total Unspent					69354.66
D. Interest Earned					285.81

X [signature] 5/16/16
Signature of Mental Health/Behavioral Health Director or D Date

X [signature] 5/16/16
Signature of County Auditor/Controller Date