Attachment A.3

Mental Health Triage Personnel Grant
Annual Fiscal Report

Fiscal Year: Revised 2014/15

Date: 05/26/16

County: Sacramento

	Total Hours Worked	County Staff FTEs	County Staff	Contract Staff FTEs	Contract Staff
A. Expenditures					
1. Personnel Expenditures (Staff Title)					
a. Program Director	416.41			0.20	$ 18,694.03
b.					
c.					
d.					
e.					
f.					
g.					
h.					
i.					
Total FTEs and Salaries					**18,694.03**
Total Employee Benefits					**982.43**
2. Total Personnel Expenditures					**19,676.46**
3. Evaluation					3,862.57
4. Direct					809.43
5. Indirect					2,566.02
6. County Administration Expenditures					
7. Subtotal (Personnel, Evaluation, Admin)					**7,238.02**
B. Received Revenues					
1. Medi-Cal (FFP Only)					
2. Other Revenue					
3. Total Revenue					**$**
C. Grant Funding					
1. Total Awarded					1,309,729.00
2. Total Spent					26,914.48
3. Total Unspent					**$ 1,282,814.52**
D. Interest Earned					

X Uma K. Zyhowski
Signature of Mental Health/Behavioral Health Director or Designee

Date

X NAFS
Signature of County Auditor/Controller

5/26/16
Date