			А]		
			% of revenue			
1	Total Annual Planning Costs	\$0.00		Total MHSA costs	s for planning for	all components
2	Total Evaluation Costs	\$0.00				
3	Total Administration	\$7,243,992.52				
				-		
		-	_		_	_

	A	В	С	D	E	F	G	Н		J	K
	CSS	PEI	INN	WET	CFTN	TTACB	WET RP	PEI SW	MHSA HP	PR	TOTAL
SECTION 1: Unspent MHSA Funds Available in the MHS Fund From	n Prior Fiscal Years										
1 Local Prudent Reserve										\$12,823,713.00	\$12,823,713.00
2 FY 2006-07											\$0.00
3 FY 2007-08											\$0.00
4 FY 2008-09					\$2,972,298.00						\$2,972,298.00
5 FY 2009-10				\$3,707,550.00	\$3,270,496.00						\$6,978,046.00
6 FY 2010-11			\$2,030,812.00								\$2,030,812.00
7 FY 2011-12											\$0.00
8 FY 2012-13											\$0.00
9 FY 2013-14			\$307,497.00								\$307,497.00
10 FY 2014-15	\$26,221,185.65	\$7,637,373.00	\$2,128,367.00								\$35,986,925.65
11 FY 2015-16	\$26,058,085.47	\$6,514,521.00	\$1,714,348.00								\$34,286,954.47
12 Interest											\$0.00
13 TOTAL	\$52,279,271.12	\$14,151,894.00	\$6,181,024.00	\$3,707,550.00	\$6,242,794.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,823,713.00	\$95,386,246.12
SECTION 2: MHSA Funds Received in FY 2016-17 (Revenue)											
1 Transfer from Local Prudent Reserve											\$0.00
2 FY 2016-17 MHSA Funds	\$34,584,124.17	\$8,646,031.03	\$2,275,271.33								\$45,505,426.53
3 FY 2016-17 Interest Earned on local MHS Fund	\$583,766.72	\$119,954.70	\$56,020.47	\$46,868.71	\$100,174.58					\$509,425.04	\$1,416,210.22
4 TOTAL	\$35,167,890.89	\$8,765,985.73	\$2,331,291.80	\$46,868.71	\$100,174.58	\$0.00	\$0.00	\$0.00	\$0.00	\$509,425.04	\$46,921,636.75
SECTION 3: Program Expenditures and Sources of Funding 2016-1	17										
1 MHSA Funds											
2 FY 2006-07				\$0.00							\$0.00
3 FY 2007-08				\$0.00	\$0.00						\$0.00
4 FY 2008-09			\$0.00	\$0.00	\$2,972,298.00	\$0.00	\$0.00	\$0.00			\$2,972,298.00
5 FY 2009-10			\$0.00	\$240,402.74	\$1,367,978.58	\$0.00	\$0.00	\$0.00			\$1,608,381.32

nts may not exceed 5 percent of the total annual MHSA revenues received by the County

		CSS	PEI	INN	WET	CFTN	TTACB	WET RP	PEI SW	MHSA HP	PR	TOTAL
6	FY 2010-11			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
7	FY 2011-12			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
8	FY 2012-13			\$0.00	\$0.00	\$0.00		\$0.00				\$0.00
9	FY 2013-14			\$0.00	\$0.00	\$0.00		\$0.00				\$0.00
10	FY 2014-15	\$0.65	\$0.00	\$568,468.00	\$0.00	\$0.00		\$0.00		\$0.00		\$568,468.65
11	FY 2015-16	\$22,275,492.47	\$3,511,533.60	\$1,239,078.09	\$0.00	\$0.00		\$0.00		\$0.00		\$27,026,104.16
12	FY 2016-17	\$2,330,794.32	\$3,514,206.63	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00		\$5,845,000.95
13	MHSA Interest	\$583,766.72	\$119,954.70	\$56,020.47	\$46,868.71	\$100,174.58	\$0.00	\$0.00	\$0.00	\$0.00		\$906,785.18
14	MHSA Net Expenditure Subtotal for FY 2016-17	\$25,190,054.16	\$7,145,694.93	\$1,863,566.56	\$287,271.45	\$4,440,451.16	\$0.00	\$0.00	\$0.00	\$0.00		\$38,927,038.26
15	Other Funds											
16	1991 Realignment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
17	Behavioral Health Subaccount	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
18	FFP Revenue	\$15,599,370.81	\$1,937,412.47	\$141,527.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$17,678,311.12
19	Other	\$417,260.10	\$130,819.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$548,079.63
20	MHSA Other Funds Expenditure Subtotal for FY 2016-17	\$16,016,630.91	\$2,068,232.00	\$141,527.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$18,226,390.75
21	TOTAL MHSA and Other Funding Sources	\$41,206,685.07	\$9,213,926.93	\$2,005,094.40	\$287,271.45	\$4,440,451.16	\$0.00	\$0.00	\$0.00	\$0.00		\$57,153,429.01
SECT	ION 4: Transfers to Prudent Reserve, WET or CFTN											
1	FY 2014-15	-\$26,221,185.00			\$0.00	\$5,955,512.00					\$20,265,673.00	\$0.00
2	FY 2015-16	-\$3,782,593.00			\$0.00	\$3,782,593.00					\$0.00	\$0.00
3	FY 2016-17	\$0.00			\$0.00	\$0.00					\$0.00	\$0.00
4	TOTAL	-\$30,003,778.00			\$0.00	\$9,738,105.00					\$20,265,673.00	\$0.00
SECT	ION 5: Adjustments to MHSA Funds											
1	Local Prudent Reserve										\$14,538,568.40	\$14,538,568.40
2	FY 2006-07	\$0.00			\$0.00							\$0.00
3	FY 2007-08	\$0.00			\$0.00	\$0.00						\$0.00
4	FY 2008-09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
5	FY 2009-10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
6	FY 2010-11	\$0.00	\$0.00	-\$2,030,812.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			-\$2,030,812.00
7	FY 2011-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
8	FY 2012-13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				\$0.00
9	FY 2013-14	\$0.00			\$0.00	\$0.00		\$0.00				-\$307,497.00

CSS	PEI	INN	WET	CFTN	TTACB	WET RP	PEI SW	MHSA HP	PR	TOTAL
10 FY 2014-15 \$0	00 -\$7,637,373.00	-\$1,559,899.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		-\$9,197,272.00
11 FY 2015-16 \$0	00 -\$3,002,987.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		-\$3,002,987.40
12 FY 2016-17 \$0	00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00
13 Interest \$0	00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
14 TOTAL \$0	00 -\$10,640,360.40	-\$3,898,208.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,538,568.40	\$0.00
SECTION 6: Adjustments to FFP Revenue										
1 FY 2006-07 \$0	00 \$0.00	\$0.00	\$0.00							\$0.00
2 FY 2007-08 \$0	00 \$0.00	\$0.00	\$0.00							\$0.00
3 FY 2008-09 \$0	00 \$0.00	\$0.00	\$0.00							\$0.00
4 FY 2009-10 \$0	00 \$0.00	\$0.00	\$0.00							\$0.00
5 FY 2010-11 \$0	00 \$0.00	\$0.00	\$0.00							\$0.00
6 FY 2011-12 \$0	00 \$0.00	\$0.00	\$0.00							\$0.00
7 FY 2012-13 \$0	00 \$0.00	\$0.00	\$0.00							\$0.00
8 FY 2013-14 \$0	00 \$0.00	\$0.00	\$0.00							\$0.00
9 FY 2014-15 \$0	00 \$0.00	\$0.00	\$0.00							\$0.00
10 FY 2015-16 \$0	\$0.00	\$0.00	\$0.00							\$0.00
11 TOTAL \$0	00 \$0.00	\$0.00	\$0.00							\$0.00
SECTION 7: Unspent MHSA Fund in the Local MHS Fund Balance (MHSA + FFP)										
1 Local Prudent Reserve									\$48,137,379.44	\$48,137,379.44
2 FY 2006-07			\$0.00							\$0.00
3 FY 2007-08			\$0.00	\$0.00						\$0.00
4 FY 2008-09 \$0	00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
5 FY 2009-10 \$0	00 \$0.00	\$0.00	\$3,467,147.26	\$1,902,517.42	\$0.00	\$0.00	\$0.00			\$5,369,664.68
6 FY 2010-11 \$0	00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
7 FY 2011-12 \$0	00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00
8 FY 2012-13 \$0	00 \$0.00	\$0.00	\$0.00	\$0.00		\$0.00				\$0.00
9 FY 2013-14 \$0	00 \$0.00	\$0.00	\$0.00	\$0.00		\$0.00				\$0.00
10 FY 2014-15 \$0	00 \$0.00	\$0.00	\$0.00	\$5,955,512.00		\$0.00				\$5,955,512.00
11 FY 2015-16 \$0	00 \$0.00	\$475,269.91	\$0.00	\$3,782,593.00		\$0.00		\$0.00		\$4,257,862.91
12 FY 2016-17 \$32,253,329	85 \$5,131,824.40	\$2,275,271.33	\$0.00	\$0.00		\$0.00		\$0.00		\$39,660,425.58
13 Interest \$0	00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00

		CSS	PEI	INN	WET	CFTN	TTACB	WET RP	PEI SW	MHSA HP	PR	TOTAL
14	TOTAL	\$32,253,329.85	\$5,131,824.40	\$2,750,541.24	\$3,467,147.26	\$11,640,622.42	\$0.00	\$0.00	\$0.00	\$0.00	\$48,137,379.44	\$103,380,844.61

County: Fresno

Date: 12/29/2017

SECTION ONE

А В C I Other Funds Beh Medi-Cal FFP 1991 Realignment Total H 1CSS Annual Planning Costs2CSS Evaluation Costs3CSS Administration Costs4CSS Funds Transferred to JPA5CSS Expenditure Incurred by JPA6CSS Funds Transferred to CalHFA7CSS Funds Transferred to WET8CSS Funds Transferred to CFTN9CSS Funds Transferred to PR10CSS Program Expenditures Suba \$0.00 \$0.00 \$6,467,570.46 \$0.00 \$0.00 \$0.00 \$0.00 \$9,738,105.00 \$20,265,673.00 10 CSS Program Expenditures \$34,739,114.61 \$15,599,370.81 \$0.00 11 Total CSS Expenditures (Excluding Funds Transferred to JPA) \$71,210,463.07 **\$15,599,370.81** \$0.00 12 Total MHSA CSS Available for Expenditures

SECTION TWO

	А	В
1 Total MHSA FSP Program Expenditure	\$6,314,944.22	(A)
2 Total MHSA CSS Expenditures (Excluding Funds Transferred to JPA)	\$55,193,832.16	(B)
3 FSP Percentage of Total CSS Expenditure	11.44%	(A) ÷ (B)

SECTION THREE

	A	В	C	D	E	F	G	H	I	J	K	L	М	N	0	P	Q	R	S	Т
			CSS Component			<u> </u>	Othe	er Funds						MHSA	Funds					
#	County Code	Program Name	Prior Program Name	Service Category	Total CSS Program Expenditures	Medi-Cal FFP	1991 Realignment	Behavorial Health Subaccount	Other Funding	Total MHSA CSS (Including MHSA Interest)	MHSA Interest	MHSA CSS 2016-17	MHSA CSS 2015- 16	MHSA CSS 2014-15	MHSA CSS 2013-14	MHSA CSS 2012-13	MHSA CSS 2011-12	MHSA CSS 2010-11	MHSA CSS 2009-10	MHSA CSS 2008-09
1	10	Adult Homeless Mentally III		Non-FSP	\$8,057.39					\$8,057.39			\$8,056.74	\$0.65						
2	10	Children & Mental Juvenile Justice	Services	Non-FSP	\$265,067.58	\$2,399,57				\$262,668.01			\$262,668.01	\$0.00						
3	10	Children ACT		FSP	\$1,535,961.18	\$2,399.57 \$649,400.35				\$886,560.83			\$886,560.83							
4	10	Children's Co-Occuring		Non-FSP	\$24,855.67	, , , , , , , , , , , , , , , , , , ,				\$24,855.67			\$24,855.67							
5	10	Children's Outpatients Expansion		Non-FSP	\$614,692.19	\$99,091.21			\$253.36	\$515,347.62			\$515.347.62							
6	10	Children's Triage-Screening Community Intergration FSP		Non-FSP	\$713,586.25	\$195,483.80 \$1,074,498.70			\$686.98	\$517,415.47			\$517,415.47 -\$145,643.26 \$1,092,879.82							
7	10	Community Intergration FSP		FSP	\$1,229,428.19	\$1,074,498.70			\$300,572.75	-\$145,643.26			-\$145,643.26							
8	10	Co-Occuring FSP		FSP	\$1,991,942.95	\$898,613.13			\$450.00	\$1,092,879.82			\$1,092,879.82							
9	10	Enhanced Rural Services-FSP		FSP	\$938,933.63	\$500,439.79			\$14,876.15	\$423,617.69			\$423,617.69							
10	10	ICSST		FSP	\$0.00	-\$77.12				\$77.12			\$77.12							
11	10	MHSA Adult Act		Non-FSP	\$1,238,760.53	\$856,691.71			\$86.09	\$381,982.73			\$381,982.73							
12		MHSA FSP Coordinator		Non-FSP	\$406,575.18					\$406,575.18			\$406,575.18							
13	10	SMART Model of Care		FSP	\$3,035,723.41	\$1,122,596.08				\$1,913,127.33			\$1,913,127.33							
14	10	TAY Services and Support		FSP	\$2,194,673.01	\$1,397,642.36			\$230.00	\$796,800.65			\$796,800.65							
15	10	Turning Point - VISTA		FSP	\$3,196,984.20	\$1,847,534.64			\$1,925.52	\$1,347,524.04			\$1,347,524.04							
16	10	Co-Occuring		Non-FSP	\$1,132.40					\$1,132.40			\$1,132.40							
17	10	CPRS		Non-FSP	\$8,041.45	#000 705 04			\$4 ,700,00	\$8,041.45			\$8,041.45							
18	10	Cultural Specific Services		Non-FSP Non-FSP	\$617,463.47	\$333,765.04			\$1,730.32	\$281,968.11			\$281,968.11							
19 20	10	DOR and Path Expansion		Non-FSP Non-FSP	\$299,231.00					\$299,231.00			\$299,231.00							
20	<u> </u>	Enhanced Peer Support Enhanced Rural Services-Intensive	Casa	Non-FSP	\$527,048.41	¢1 701 555 52			¢45 159 25	\$527,048.41 \$1,411,521.79			\$527,048.41							
21	10	Enhanced Rural Services-Outpatie		Non-FSP	\$3,248,235.57 \$1,240,326.92	\$1,791,555.53 \$653,208.88			\$45,158.25 \$5,267.53	\$581,850.51			\$1,411,521.79 \$581,850.51 \$7,595.47							
22	10	Indigent Medication Expansion	115	Non-FSP		Φ000,200.00			\$5,207.55	\$7,595.47			\$301,030.51 \$7,505.47							
23		Older Adult Team		Non-FSP	\$7,595.47 \$1,480,085.19	\$1,014,357.07			\$8,445.29				\$457,282.83							
25		School Based Services Expansion		Non-FSP	\$5,493,427.26	\$1,696,715.98			\$12,694.07	\$3,784,017.21			\$3,784,017.21							
26	10	Urgent Care/Wellness Center		Non-FSP	\$4,421,286.11	\$1,465,454.09			\$19,405.94			\$2,330,794.32								
27					\$0.00	ψ1,100,101.00			<i><i><i>ϕ</i> 10, 10010 1</i></i>	\$0.00		<i>\\\\\\\\\\\\\</i>	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>							
28					\$0.00					\$0.00										
29					\$0.00					\$0.00										
30					\$0.00					\$0.00										
31					\$0.00					\$0.00										
32					\$0.00					\$0.00										
33 34 35 36					\$0.00					\$0.00										
34					\$0.00					\$0.00 \$0.00										
35					\$0.00					\$0.00										
36					\$0.00					\$0.00										
37					\$0.00					\$0.00										
38					\$0.00					\$0.00										
38 39 40					\$0.00					\$0.00 \$0.00 \$0.00										
40					\$0.00					\$0.00										
41					\$0.00					\$0.00										
42					\$0.00					\$0.00										
43 44					\$0.00					\$0.00										
44					\$0.00 \$0.00					\$0.00 \$0.00										
40					\$0.00					\$0.00										

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2016-17 Community Services and Supports (CSS) Summary

D	E	F	G	Н	I	J	K	L	М	N	0	Р
						MHSA Fund	ds					
ehavioral Health ıbaccount	Other Funding	Total MHSA CSS (Including MHSA Interest)	MHSA Interest	MHSA CSS 2016-17	MHSA CSS 2015-16	MHSA CSS 2014- 15	MHSA CSS 2013-14	MHSA CSS 2012-13	MHSA CSS 2011-12	MHSA CSS 2010-11	MHSA CSS 2009-10	MHSA CSS 2008-09
		\$0.00										
		\$0.00										
	\$5,477.85	\$6,462,092.61	\$583,766.72		\$5,878,325.89							
		\$0.00										
		\$0.00										
		\$0.00										
		\$0.00										
		\$9,738,105.00			\$3,782,593.00							
		\$20,265,673.00				\$20,265,673.00						
\$0.00	\$411,782.25	\$18,727,961.55	\$0.00	\$2,330,794.32	\$16,397,166.58	\$0.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$417,260.10	\$55,193,832.16	\$583,766.72	\$2,330,794.32	\$26,058,085.47	\$26,221,185.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$87,447,162.01	\$583,766.72	\$34,584,124.17	\$26,058,085.47	\$26,221,185.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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SECTION ONE

												· ·				
	A	В	C	D	E	F	G	H H		J	K	L	М	N	0	Р
			Other F	unds						MHS	SA Funds					
	Total	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount		Total MHSA PEI (Including MHSA Interest)	MHSA Interest	MHSA PEI 2016-17	MHSA PEI 2015- 16	MHSA PEI 2014- 15	MHSA PEI 2013-14	MHSA PEI 2012- 13	MHSA PEI 2011-12	MHSA PEI 2010 11	MHSA PEI 2009- 10	MHSA PEI 2008-09
1 PEI Annual Planning Costs	\$0.00					\$0.00										
2 PEI Evaluation Costs	\$0.00					\$0.00										
3 PEI Administration Costs	\$769,392.74					\$769,392.74	\$119,954.70		\$649,438.04							
4 PEI Funds Expended by CalMHSA for PEI SW	\$0.00					\$0.00										
5 PEI Funds Transferred to JPA	\$0.00					\$0.00										
6 PEI Expenditure Incurred by JPA	\$0.00					\$0.00										
7 PEI Program Expenditures	\$8,444,534.19	\$1,937,412.47	\$0.00	\$0.00	\$130,819.53	\$6,376,302.19	\$0.00	\$3,514,206.63	\$2,862,095.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8 Total PEI Expenditures (Excluding Transfers and PEI SW)	\$9,213,926.93	\$1,937,412.47	\$0.00	\$0.00	\$130,819.53	\$7,145,694.93	\$119,954.70	\$3,514,206.63	\$3,511,533.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9 Total MHSA PEI Available for Expenditures						\$22,917,879.73	\$119,954.70	\$8,646,031.03	\$6,514,521.00	\$7,637,373.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

SECTION TWO

		A	В
		Percent Expended for	Percent Expended for
		Clients 25 and Under, All	Clients 25 and Under,
		PEI	JPA
	MHSA PEI Fund Expenditures in Program to Clients 25 and Under		
1	(calculated from weighted program values) divided by Total MHSA		
	PEI Expenditures	56.17%	

SECTION THREE

_	-						-											_					
	A	В	C	D	E	F	G	H		J	K	L	M	N	0	P	Q	R	S	<u> </u>	U	V	W
					PEI Component							Other Fund	ds						M	ISA Funds			
#	County	Program Name		Combined/ Standalon		Program Activity Name (in Combined Program)	Subtotal Percentage for Combined Program	% of PEI Expended on Clients 25 & Under (Standalone and Program Activities in Combined Program)	% of PEI Expended on Clients 25 & Under (Combined Summary and Standalone)	Total PEI Program Expenditures	Medi-Cal FFP	1991 Realignment	Behavorial Health Subaccount	Other Funding	Total MHSA PEI (Including MHSA Interest)	MHSA Interest	MHSA PEI 2016 17	MHSA PEI 2015- 16	MHSA PEI 2014-15	MHSA PEI 2013-14	MHSA PEI 2012-13	MHSA PEI 2011-12	MHSA PEI 2010-11
1	10	Children Welfare Mental Hea	It Team Decision Making	g Combined	Combined Summary				100.0%	\$524,713.01	\$1,277.79			\$137.20	\$523,298.02			\$523,298.02					
2	10	hildren Welfare Mental Hea	It Team Decision Making	g Combined	Access and Linkage	Access and Linkage	50%								\$0.00								
3	10	hildren Welfare Mental Hea Blue Sky Wellness Center	It Team Decision Making	g Combined	Improving Timely Access	Improving Timely Acc	50%	100%							\$0.00								
4	10	Blue Sky Wellness Center	Peer Family Wellness-E	Blu Standalone	Prevention		100%		55.0%	\$1,245,081.78					\$1,245,081.78			\$1,245,081.78					
5	10	PEI-Crisis and Acute Care		Standalone	Prevention		100%		10.0%						\$309,187.79			\$309,187.79					
6	10	nunity Response/Law Enforce sed Access Navigation Spec Functional Family Therapy N	ce El-Urgent Care Call Cer	nte Standalone	Access and Linkage		100%		41.0%	•	\$118,448.12			\$2,281.79	\$163,213.96			\$163,213.96					
7	10	sed Access Navigation Spec	iaPEI-Cultural Base Acce	ss Standalone	Outreach		100%		10.0%	•					\$377,604.24			\$377,604.24					
8	10	Functional Family Therapy M	/IF & Youth Juvenile Justic	e Standalone	Early Intervention		100%	b 100%	100.0%	\$1,185,421.35	\$394,138.79			\$285.00	\$790,997.56		\$547,287.79	\$243,709.77					
9	10	Integrated Primary Care		Standalone	Prevention		100%	44%	44.0%	\$380,936.39					\$380,936.39		\$380,936.39						
10	10	ervices at Primary Care Clir	ni <mark>A PEI Prim Care/MH Inte</mark>	eg Standalone	Early Intervention		100%	44%	44.0%	\$302,639.18					\$302,639.18		\$302,639.18						
11	10	ulti-Agency Access Point (M. ulti-Agency Access Point (M. ulti-Agency Access Point (M. First Onzet Team	A Multi Agency/Access Pr	og Combined	Combined Summary				27.0%	\$110,823.85					\$110,823.85		\$110,823.85						
12	10	ulti-Agency Access Point (M	A Multi Agency/Access Pr	og Combined	Outreach	Outreach	80%								\$0.00								
13	10	ulti-Agency Access Point (M	A Multi Agency/Access Pr	og Combined	Improving Timely Access	Improving Timely Acc	20%								\$0.00								
14	10	First Onzet Team	PEI First Onzet	Standalone	Early Intervention		100%	91%	91.0%		\$219,749.35			\$739.06	\$272,877.24		\$272,877.24						
15	10	Perinatal	PEI Perinatal	Standalone	Early Intervention		100%	100%	100.0%	\$1,887,705.46	\$1,165,720.56			\$93,076.86	\$628,908.04		\$628,908.04						
16	10	Idren/Youth/Family Prevention		Standalone	Outreach		100%	100%	100.0%	\$248,196.59					\$248,196.59		\$248,196.59						
17	10	Community Garden	PEI Community Garde	n Standalone	Prevention		100%	10%	10.0%	\$219,971.02					\$219,971.02		\$219,971.02						
18	10	PEI Rural Triage-West		Standalone	Prevention		100%	50%	50.0%	\$874,944.01	\$38,077.86			\$34,299.62	\$802,566.53		\$802,566.53						
19															\$0.00								
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Back to Summary

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2016-17 Innovation (INN) Summary

County: Fresno

SECTION ONE

Date: 12/29/2017

	Г	Α	В	С	D	E	F	G	H I I		J	K	L	М	N	0	Г
				J	Other Funds						MHS	A INN Fiscal Ye	ar				1
		Total	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	Other Funding	Total MHSA INN (Including MHSA N Interest)	/IHSA Interest	MHSA INN MHSA 2016-17 2015		MHSA INN 2014-15	MHSA INN 2013-14	MHSA INN 2012-13	MHSA INN 2011-12	MHSA INN 2010-11	MHSA INN 2009-10	
1 IN	N Annual Planning Costs	\$0.00					\$0.00									1	
2 IN	N Indirect Administration	\$7,029.32					\$7,029.32				\$7,029.32					1	
3 IN	N Project Administration	\$0.00				\$0.00		\$0.00		\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
	N Project Evaluation	\$0.00				\$0.00		\$0.00		\$0.00	\$0.00	\$0.00		\$0.00		\$0.00	
5 IN	N Project Direct	\$1,998,065.08	\$141,527.84	\$0.00		\$0.00	\$1,856,537.24	\$56,020.47	\$0.00 \$1,239	078.09	\$561,438.68	\$0.00		\$0.00	\$0.00		
6	INN Project Subtotal	\$1,998,065.08	\$141,527.84	\$0.00	\$0.00	\$0.00	\$1,856,537.24	\$56,020.47	\$0.00 \$1,239	078.09	\$561,438.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
7 T C	otal Innovation Expenditures	\$2,005,094.40	\$141,527.84	\$0.00	\$0.00	\$0.00	\$1,863,566.56	\$56,020.47	\$0.00 \$1,239	078.09	\$568,468.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
8 T C	otal MHSA INN Available for Expenditures						\$8,512,315.80	\$56,020.47	\$2,275,271.33 \$1,714	348.00	\$2,128,367.00	\$307,497.00	\$0.00	\$0.00	\$2,030,812.00	\$0.00	

SECTION TWO

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	A	В	C	D	E INN Component	F	G	H	 	J	K Other	Funds	М	N	0	Р	Q	R	S MHSA Funds	T e	U	V	W	X
											Other			Total MHSA						3				
			Prior Project	Project	Project Start	MHSOAC- Authorized	Amended MHSOAC-	Project Expenditure	Total Project		1991	вн		INN Funds		MHSA INN	MHSA INN	MHSA INN	MHSA INN	MHSA INN	MHSA INN	MHSA INN	MHSA INN	MHSA INN 2008-
# Co	ounty	Project Name	Name	MHSOAC	Data	MHSA INN	Authorized MHSA INN	Туре	Expenditures by	Medi-Cal FFP	Realignment	Subaccount	Other	(Including	MHSA Interest	2016-17	2015-16	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10	09
				Approval Date		Project Budget	Project Budget		Туре		C			MHSA Interest)									1	
1	10 In	ntegrated Discharge			2/10/2012	\$1,271,320.00		Project Administration	\$0.00					\$0.00	D									
1		ntegrated Discharge			2/10/2012	\$1,271,320.00		Project Evaluation	\$0.00					\$0.00									ļ	_
		ntegrated Discharge ntegrated Discharge			2/10/2012 2/10/2012	\$1,271,320.00 \$1,271,320.00		Project Direct Project Subtotal	\$52,541.18 \$52,541.18	\$0.00	\$0.00	\$0.00	\$0.00	\$52,541.18 \$52,541.18	3 \$52,541.18 3 \$52,541.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	10 EI	D Team/Overnight Stay			5/22/2012	\$701,003.00		Project Administration	\$0.00	\$0.00		φ0.00	40.00	\$0.00		ψ0.00	φ0.00	φ0.00	φ0.00	φ0.00	φ0.00	φ0.00	40.00	ψ0.00
	10 EI	D Team/Overnight Stay			5/22/2012	\$701,003.00		Project Evaluation	\$0.00					\$0.00)									
	10 EI	D Team/Overnight Stay	,		5/22/2012 5/22/2012	\$701,003.00 \$701,003.00		Project Direct Project Subtotal	\$853,305.76 \$853,305.76	\$0.00	\$0.00	\$0.00	\$0.00	\$853,305.76 \$853,305.76	6 \$3,479.29 6 \$3,479.29	\$0.00	\$288,387.79 \$288,387.79			\$0.00	\$0.00	\$0.00	\$0.00) \$0.00
		Iolistic Center			6/19/2012	\$686,075.00)	Project Administration	\$0.00	φ 0.00	\$0.00	φ0.00	φ 0.00	\$0.00		φ 0.00	φ200,307.7 <i>9</i>	\$301,430.00	\$0.00	\$0.00	φ0.00	φ0.00	φ0.00	\$0.0
3	10 Ho	Iolistic Center			6/19/2012	\$686,075.00		Project Evaluation	\$0.00					\$0.00)									
	10 H	lolistic Center Iolistic Center			6/19/2012 6/19/2012	\$686,075.00		Project Direct	\$730,911.21	\$0.00	\$0.00	\$0.00	\$0.00	\$730,911.21 \$730,911.21	 \$0.00	¢0.00	\$730,911.21		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00) \$0.00
4		AB 109			4/24/2012	\$686,075.00 \$449,279.00		Project Subtotal Project Administration	\$730,911.21 \$0.00	\$0.00	Φ 0.00	φ	\$0.00	\$730,911.21		\$0.00	\$730,911.21	Φ υ.υυ	ቅሀ.ሀሀ	τ φυ.υυ	φυ.υυ	φυ	م 0.00	\$0.0
4	10 AI	NB 109			4/24/2012	\$449,279.00		Project Evaluation	\$0.00					\$0.00)									
		AB 109			4/24/2012	\$449,279.00		Project Direct	\$361,306.93	\$141,527.84	* • ••	*	* •••••	\$219,779.09		* •••••	\$219,779.09	* 0.00	* •••••	<u> </u>	* •••••	* •••••		
4	10 AI	AB 109			4/24/2012	\$449,279.00)	Project Subtotal	\$361,306.93 \$0.00	\$141,527.84	\$0.00	\$0.00	\$0.00	\$219,779.09 \$0.00		\$0.00	\$219,779.09	\$0.00	\$0.00) \$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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County: Fresno	Date:	12/29/2017															
SECTION ONE																	
	A	В	С	D	E	F	G	Н		J	K	L	М	N	0	P	Q
			Other Fur	d								MHSA Fund					
	Total	Medi-Cal FFP	1991 Realignment	Behavioral Health Subaccount	her Funding	Total MHSA WET (Including Interest)	MHSA Interest	MHSA WET 2016 17	MHSA WET 2015-16	MHSA WET 2014-15	MHSA WET 2013-14	MHSA WET 2012-13	MHSA WET 2011-12	MHSA WET 2010-11	MHSA WET 2009-10	MHSA WET 2008-09	MHSA WET 2007-08
1 WET Annual Planning Costs	\$0.00					\$0.00											
2 WET Evaluation Costs	\$0.00					\$0.00											
3 WET Administration Costs	\$0.00					\$0.00											
4 WET Funds Transferred to JPA	\$0.00					\$0.00											
5 WET Expenditure Incurred by JPA	\$0.00					\$0.00											
6 WET Program Expenditures	\$287,271.45	\$0.00	\$0.00	\$0.00	\$0.00	\$287,271.45	\$46,868.71	\$0.00	\$0.00	\$0.00	0.00	\$0.00	0 \$0.00	\$0.00	\$240,402.74	4 \$0.0	0 \$0.00
7 Total WET Expenditures (Excluding Transfers to JPA)	\$287,271.45	\$0.00	\$0.00	\$0.00	\$0.00	\$287,271.45	\$46,868.71	\$0.00	\$0.00	\$0.00	0 \$0.00	\$0.00	0 \$0.00	\$0.00	\$240,402.74	4 \$0.0	0 \$0.00
8 Total MHSA WET Available for Expenditures						\$3,754,418.71	\$46,868.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0	0 \$0.00	\$0.00	\$3,707,550.00	\$0.0	0 \$0.00

SECTION TWO

	А	В	C	D	E	F	G	Н		J	K	L	M	N	0	Р	Q	R	S	Т
			Wet Compone	nt			Other F	unds								MHSA Funds	S			
					Total WET Program			Behavorial		Total MHSA										
#	County	Program Name	Prior Program Name	Funding Category	Expenditures	Medi-Cal FFP	1991 Realignment	Health	Other Funding	WET (Including	MHSA Interest	MHSA WET 2016-17	MHSA WET 2015-16	MHSA WET 2014-15	MHSA WET 2013-14	MHSA WET 2012-13	B MHSA WET 2011-1	2 MHSA WET 2010-1	1 MHSA WET 2009-10	MHSA WET 2008-09
					-			Subaccount		Interest)										
1	10			Workforce Staffing	\$143,662.84					\$143,662.84	\$46,868.7 ²	1							\$96,794.13	
2	10			Training/Technical Assistance	\$80,708.63					\$80,708.63									\$80,708.63	
3				MH Career Pathways	\$0.00					\$0.00										
4				Residency/Internship	\$0.00					\$0.00										
5	10			Financial Incentive	\$62,899.98					\$62,899.98									\$62,899.98	

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2016-17 Workforce Education and Training (WET) Summary

V
MHSA WET 2006-07

County: Fresno Date: 12/29/2017

SECTION ONE

	A	В	С	D	E	F	G	Н	Ι	J	K	L	М	Ν	0	Р	Q
			Other	Fund								MHSA Funds					
	Totol			Behavioral Health	Other Funding			MHSA CFTN 2016-	MHSA CFTN	MHSA CFTN	MHSA CFTN 2013	MHSA CFTN 2012 MH	SA CFTN 2011-	MHSA CFTN	MHSA CFTN	MHSA CFTN	MHSA CFTN
	Total	Medi-Cal FFP	1991 Realignment	Subaccount	Other Funding	Total MHSA CFTN	MH5A Interest	17	2015-16	2014-15	14	13	12	2010-11	2009-10	2008-09	2007-08
1 CF Annual Planning Costs	\$0.00					\$0.00											
2 TN Annual Planning Costs	\$0.00					\$0.00											
3 CF Evaluation Costs	\$0.00					\$0.00											
4 TN Evaluation Costs	\$0.00					\$0.00											
5 CF Administration	\$0.00					\$0.00											
6 TN Administration	\$0.00					\$0.00											
7 CFTN Program Expenditure	\$4,440,451.16	\$0.00	\$0.00) \$0.00	\$0.00	\$4,440,451.16	\$100,174.58	\$0.00	\$0.00	\$0.0	0 \$0.00	\$0.00	\$0.00	\$0.00	\$1,367,978.58	\$2,972,298.00	\$0.00
8 Total CFTN Expenditures	\$4,440,451.16	\$0.00	\$0.00) \$0.00	\$0.00	\$4,440,451.16	\$100,174.58	\$0.00	\$0.00	\$0.0	0 \$0.00	\$0.00	\$0.00	\$0.00	\$1,367,978.58	\$2,972,298.00	\$0.00
Total MHSA CFTN Available for																	
9 Expenditures						\$6,342,968.58	\$100,174.58	\$0.00	\$0.00	\$0.0	0 \$0.00	\$0.00	\$0.00	\$0.00	\$3,270,496.00	\$2,972,298.00	\$0.00

SECTION TWO

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			CFTN Con	nponent			Other F	una								MHSA Fund				
#	County	Project Name	Prior Project Name	Project Type	Total Project Expenditures	Medi-Cal FFP	1991 Realignment	Behavorial Health Subaccount	Other Funding	Total MHSA CFTN	MHSA Interest	MHSA CFTN 2016-17	MHSA CFTN 2015-16	MHSA CFTN 201 15	4 MHSA CFTN 2013 14	8- MHSA CFTN 2012 13	MHSA CFTN 2011-12	MHSA CFTN 2010-11	MHSA CFTN 2009-10	MHSA CFTN 2008-09
1	10	MHSA Cap Fac		Capital Facility	\$3,515,704.14					\$3,515,704.14	\$100,174.58								\$443,231.56	\$2,972,298.00
2	10	Integrated MH Inf	System	Technological Need	\$924,747.02					\$924,747.02									\$924,747.02	
3					\$0.00					\$0.00										
4					\$0.00					\$0.00										
5					\$0.00					\$0.00										
6					\$0.00					\$0.00										
7					\$0.00					\$0.00										
8					\$0.00					\$0.00										
9					\$0.00 \$0.00 \$0.00 \$0.00 \$0.00					\$0.00 \$0.00 \$0.00										
10					\$0.00					\$0.00										
11					\$0.00					\$0.00										
12					\$0.00					\$0.00										
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14					\$0.00					\$0.00										
12 13 14 15					\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00					\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00										
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Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2016-17 Capital Facility Technological Needs (CFTN) Summary

County:

Date: 12/29/2017

SECTION ONE

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	ł	TTACB, WET RP, PE SW, HP Component			0	ther Funds								MHSA Funds					
H	County Code	Funding Type	Expenditures	Medi-Cal FFP	1991 Realignment	Behavorial Health Subaccount	Other Funding	Total MHSA TTACB, WET RP, HP	MHSA Interest	TTACB, WET RP, HP 2016-17	TTACB, WET RP, HP 2015-16	TTACB, WET RP, HP 2014-15	TTACB, WET RP, HP 2013-14	TTACB, WET RP, HP 2012-13	TTACB, WET RP, HP 2011-12	TTACB, WET RP, HP 2010-11	TTACB, WET RP, HP 2009-10	TTACB, WET RP, HP 2008-09	TTACB, WET RP HP 2007-08
1	Т	Training, Technical Assistance & Capacity Building (TTACB)	\$0.00					\$0.00											
2	V	WET Regional Partnerships (WET RP)	\$0.00					\$0.00											
3	N	MHSA Housing Program (Unencumbered Funds)	\$0.00					\$0.00											

T TTACB, WET RP, HP 2006-07

Annual Mental Health Services Act Revenue and Expenditure Report for Fiscal Year 2016-17 Adjustments Worksheet (MHSA)

County:

Fresno

Date

12/29/2017

SECTION ONE

	A	В	C	D	E
#	County	Component	Adjustment to FY	Amount	Reason
1	10	PEI	FY 2014-15	-\$7,637,373.00	Transfer Fund PEI to PR
2	10	PEI	FY 2015-16	-\$3,002,987.40	Transfer Fund PEI to PR
3	10	INN	FY 2010-11	-\$2,030,812.00	Transfer Fund INN to PR
4	10	INN	FY 2013-14	-\$307,497.00	Transfer Fund INN to PR
5	10	INN	FY 2014-15	-\$1,559,899.00	Transfer Fund INN to PR
6					
7					
8					
9					
10					

SECTION TWO

	A	В	С	D	E
#	County	Adjustment to	Component	Amount	Reason
1		Interest			
2		Interest			
3		Interest			

SECTION THREE

	A	В	С	D
#	County	Adjustment to	Amount	Reason
1	10	Prudent Reserve	\$14,538,568.40	
2		Prudent Reserve		
3		Prudent Reserve		

County:

Fresno

Date:

12/29/2017

SECTION ONE

	A	В	С	D	E	F	G
#	County	Fiscal Year	Cost Report Stage	Component	Beginning Balance	Adjustment Amount	Ending Balance
1		FY 2006-07		CSS			\$0.00
2		FY 2007-08		CSS			\$0.00
3		FY 2008-09		CSS			\$0.00
4		FY 2009-10		CSS			\$0.00
5		FY 2010-11		CSS			\$0.00
6		FY 2011-12		CSS			\$0.00
7		FY 2012-13		CSS			\$0.00
8		FY 2013-14		CSS			\$0.00
9		FY 2014-15		CSS			\$0.00
10		FY 2015-16		CSS			\$0.00
11		FY 2006-07		PEI			\$0.00
12		FY 2007-08		PEI			\$0.00
13		FY 2008-09		PEI			\$0.00
14		FY 2009-10		PEI			\$0.00
15		FY 2010-11		PEI			\$0.00
16		FY 2011-12		PEI			\$0.00
17		FY 2012-13		PEI			\$0.00
18		FY 2013-14		PEI			\$0.00
19		FY 2014-15		PEI			\$0.00
20		FY 2015-16		PEI			\$0.00
21		FY 2006-07		INN			\$0.00
22		FY 2007-08		INN			\$0.00
23		FY 2008-09		INN			\$0.00
24		FY 2009-10		INN			\$0.00
25		FY 2010-11		INN			\$0.00
26		FY 2011-12		INN			\$0.00
27		FY 2012-13		INN			\$0.00
28		FY 2013-14		INN			\$0.00
29		FY 2014-15		INN			\$0.00
30		FY 2015-16		INN			\$0.00
31		FY 2006-07		WET			\$0.00
32		FY 2007-08		WET			\$0.00
33		FY 2008-09		WET			\$0.00
34		FY 2009-10		WET			\$0.00
35		FY 2010-11		WET			\$0.00
36		FY 2011-12		WET			\$0.00
37		FY 2012-13		WET			\$0.00
38		FY 2013-14		WET			\$0.00
39		FY 2014-15		WET			\$0.00
40		FY 2015-16		WET			\$0.00

Back to Summary

Annual Mental Health Services Act Revenue and Expenditure Report Fiscal Year 2016-17 Comments

	Comments
1	
2	
3	
4	
5	
6	
7	
8	
9	
10	