

**County Plan and Fiscal Report
Fiscal Year 2011-12**

County: San Mateo

Date:

Prevention and Early Intervention	Annual Update Plan	Annual Revenue and Expenditure Report	MHSOAC Review
PEI Programs	Requested MHSA Funding	Total Expenditures	Remaining Balance
1 Early Childhood Community Team	\$390,448	\$466,676	-\$76,228
2 Community Interventions for School Age and TAY	\$831,253	\$869,261	-\$38,008
3 Primary Care/Behavioral Health Integration	\$1,751,001	\$1,924,854	-\$173,853
4 Total Wellness for Adults and Older Adults	\$60,000	\$252,887	-\$192,887
5 Youth/TAY Identificaiton and Early Referral	\$600,000	\$413,844	\$186,156
6 Community Outreach, Engagment and Capacity	\$1,089,859	\$1,706,278	-\$616,419
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
21			\$0
22			\$0
23			\$0
24			\$0
25			\$0
Total PEI Programs	\$4,722,561	\$5,633,800	-\$911,239
PEI Evaluation			\$0
PEI Administration		\$285,151	-\$285,151
Total PEI Expenditures	\$4,722,561	\$5,918,951	-\$1,196,390

NOTES: