

**Summary Comparison  
Mental Health Services Act Funds  
Committed/Distributed/Undistributed  
As of: 2/26/2010**

Fiscal Year	Component	Committed to Counties in Planning Estimates	Approved/Distributed Funds	Remaining Commitments (Not Yet Requested by Counties)
2004/05	CPP	\$12,699,602	\$12,699,602	\$0
2005/06	CSS	\$315,219,032	\$315,219,032	\$0
2006/07	CSS	\$320,453,101	\$320,453,101	\$0
	WET	\$105,818,340	\$65,283,335	\$40,535,005
2007/08	Cap/Tech	\$345,000,000	\$132,274,526	\$212,725,474
	CSS	\$517,230,400	\$509,810,703	\$7,419,697
	CSS (Housing)	\$400,932,600	\$389,617,600	\$11,315,000
	PEI	\$115,000,000	\$100,675,200	\$14,324,800
	WET	\$110,000,300	\$80,516,885	\$29,483,415
2008/09	Cap/Tech	\$114,091,446	\$16,044,108	\$98,047,338
	CSS	\$644,124,260	\$616,435,230	\$27,689,030
	INN	\$71,000,000	\$38,749,666	\$32,250,334
	PEI	\$233,532,100	\$199,939,204	\$33,592,896
	PEI (State Admin'd)	\$39,067,900	\$11,955,000	\$27,112,900
	PEI (Trng & TA)	\$6,000,000	\$5,193,600	\$806,400
	WET (Regional Partnerships)	\$9,000,000	\$9,000,000	\$0
	WET**	\$184,294	\$69,000	\$115,294
2009/10	Cap/Tech**	\$1,269,950	\$936,637	\$333,313
	CSS	\$896,588,050	\$774,933,680	\$121,654,370
	INN	\$71,000,000	\$17,144,074	\$53,855,926
	PEI	\$330,932,100	\$152,887,326	\$178,044,774
	PEI (State Admin'd)	\$39,067,900	\$11,218,800	\$27,849,100
	PEI (Trng & TA)	\$6,000,000	\$4,903,700	\$1,096,300
	WET**	\$2,142,000	\$142,000	\$2,000,000
<b>Total</b>		<b>\$4,706,353,375</b>	<b>\$3,786,102,009</b>	<b>\$920,251,366</b>
2010/11*	CSS	\$783,600,000	\$0	\$783,600,000
	INN	\$119,600,000	\$0	\$119,600,000
	PEI	\$216,200,000	\$0	\$216,200,000
	PEI (State Admin'd)***	\$40,000,000	\$0	\$40,000,000
	PEI (Trng & TA)	\$6,000,000	\$0	\$6,000,000
2011/12*	PEI (State Admin'd)***	\$40,000,000	\$0	\$40,000,000
	PEI (Trng & TA)	\$6,000,000	\$0	\$6,000,000
<b>Total*</b>		<b>\$1,211,400,000</b>	<b>\$0</b>	<b>\$1,211,400,000</b>

CPP = Community Program Planning  
 CSS = Community Services & Supports  
 WET = Workforce Education & Training

Cap/Tech = Capital Facilities & Technological Needs  
 PEI = Prevention & Early Intervention  
 INN = Innovation

\*Funds are not available to Counties until the beginning of the respective fiscal years.

\*\*Beginning in State Fiscal Year 2008/09, there are no specific allocations for this component pursuant to Welfare and Institutions Code 5892(a)(1). Funds shown represent county discretionary transfers from CSS as allowed by Welfare and Institutions Code 5892(b).

\*\*\*\$11.2 Million Dollars in PEI (State Admin'd) funds have been assigned and will be approved for distribution at the beginning of the respective fiscal years.

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**SFY 2004/05**

Fiscal Year	Component	Committed to Counties in Planning Estimates	Approved/Distributed Funds	Remaining Commitments (Not Yet Requested by Counties)
2004/05	CPP	\$12,699,602	\$12,699,602	\$0
<b>TOTAL</b>		<b>\$12,699,602</b>	<b>\$12,699,602</b>	<b>\$0</b>

**SFY 2005/06**

Fiscal Year	Component	Committed to Counties in Planning Estimates	Approved/Distributed Funds	Remaining Commitments (Not Yet Requested by Counties)
2005/06	CSS	\$315,219,032	\$315,219,032	\$0
<b>TOTAL</b>		<b>\$315,219,032</b>	<b>\$315,219,032</b>	<b>\$0</b>

**SFY 2006/07**

Fiscal Year	Component	Committed to Counties in Planning Estimates	Approved/Distributed Funds	Remaining Commitments (Not Yet Requested by Counties)
2006/07	CSS	\$320,453,101	\$320,453,101	\$0
	WET	\$105,818,340	\$65,283,335	\$40,535,005
<b>TOTAL</b>		<b>\$426,271,441</b>	<b>\$385,736,436</b>	<b>\$40,535,005</b>

**SFY 2007/08**

Fiscal Year	Component	Committed to Counties in Planning Estimates	Approved/Distributed Funds	Remaining Commitments (Not Yet Requested by Counties)
2007/08	Cap/Tech	\$345,000,000	\$132,274,526	\$212,725,474
	CSS	\$517,230,400	\$509,810,703	\$7,419,697
	CSS (Housing)	\$400,932,600	\$389,617,600	\$11,315,000
	PEI	\$115,000,000	\$100,675,200	\$14,324,800
	WET	\$110,000,300	\$80,516,885	\$29,483,415
<b>TOTAL</b>		<b>\$1,488,163,300</b>	<b>\$1,212,894,914</b>	<b>\$275,268,386</b>

**Summary Comparison  
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As of: 2/26/2010**

**SFY 2008/09**

Fiscal Year	Component	Committed to Counties in Planning Estimates	Approved/Distributed Funds	Remaining Commitments (Not Yet Requested by Counties)
2008/09	Cap/Tech	\$114,091,446	\$16,044,108	\$98,047,338
	CSS	\$644,124,260	\$616,435,230	\$27,689,030
	INN	\$71,000,000	\$38,749,666	\$32,250,334
	PEI	\$233,532,100	\$199,939,204	\$33,592,896
	PEI (State Admin'd)	\$39,067,900	\$11,955,000	\$27,112,900
	PEI (Trng & TA)	\$6,000,000	\$5,193,600	\$806,400
	WET (Regional Partnerships)	\$9,000,000	\$9,000,000	\$0
	WET**	\$184,294	\$69,000	\$115,294
<b>TOTAL</b>		<b>\$1,117,000,000</b>	<b>\$897,385,808</b>	<b>\$219,614,192</b>

**SFY 2009/10**

Fiscal Year	Component	Committed to Counties in Planning Estimates	Approved/Distributed Funds	Remaining Commitments (Not Yet Requested by Counties)
2009/10	Cap/Tech**	\$1,269,950	\$936,637	\$333,313
	CSS	\$896,588,050	\$774,933,680	\$121,654,370
	INN	\$71,000,000	\$17,144,074	\$53,855,926
	PEI	\$330,932,100	\$152,887,326	\$178,044,774
	PEI (State Admin'd)	\$39,067,900	\$11,218,800	\$27,849,100
	PEI (Trng & TA)	\$6,000,000	\$4,903,700	\$1,096,300
	WET**	\$2,142,000	\$142,000	\$2,000,000
<b>TOTAL</b>		<b>\$1,347,000,000</b>	<b>\$962,166,217</b>	<b>\$384,833,783</b>

**SFY 2010/11\***

Fiscal Year	Component	Committed to Counties in Planning Estimates	Approved/Distributed Funds	Remaining Commitments (Not Yet Requested by Counties)
2010/11	CSS	\$783,600,000	\$0	\$783,600,000
	INN	\$119,600,000	\$0	\$119,600,000
	PEI	\$216,200,000	\$0	\$216,200,000
	PEI (State Admin'd)***	\$40,000,000	\$0	\$40,000,000
	PEI (Trng & TA)	\$6,000,000	\$0	\$6,000,000
<b>TOTAL</b>		<b>\$1,165,400,000</b>	<b>\$0</b>	<b>\$1,165,400,000</b>

\*Funds are not available to Counties until the beginning of the respective fiscal years.

\*\*Beginning in State Fiscal Year 2008/09, there are no specific allocations for this component pursuant to Welfare and Institutions Code 5892(a)(1). Funds shown represent county discretionary transfers from CSS as allowed by Welfare and Institutions Code 5892(b).

\*\*\*\$11.2 Million Dollars in PEI (State Admin'd) funds have been assigned and will be approved for distribution at the beginning of the respective fiscal years.

**Summary Comparison  
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SFY 2011/12\*

<b>Fiscal Year</b>	<b>Component</b>	<b>Committed to Counties in Planning Estimates</b>	<b>Approved/Distributed Funds</b>	<b>Remaining Commitments (Not Yet Requested by Counties)</b>
2011/12	PEI (State Admin'd)**	\$40,000,000	\$0	\$40,000,000
	PEI (Trng & TA)	\$6,000,000	\$0	\$6,000,000
<b>TOTAL</b>		<b>\$46,000,000</b>	<b>\$0</b>	<b>\$46,000,000</b>

**TOTAL FOR STATE FISCAL YEARS**

**2004/05 THROUGH 2011/12      \$5,917,753,375      \$3,786,102,009      \$2,131,651,366**

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\*\*\*\$11.2 Million Dollars in PEI (State Admin'd) funds have been assigned and will be approved for distribution at the beginning of the respective fiscal years.

**Summary Comparison  
Mental Health Services Act Funds  
Committed/Distributed/Undistributed  
By Component  
As of: 2/26/2010**

**CPP**

Fiscal Year	Component	Committed to Counties in Planning Estimates	Approved/Distributed Funds	Remaining Commitments (Not Yet Requested by Counties)
2004/05	CPP	\$12,699,602	\$12,699,602	\$0
<b>Sub-Total</b>		<b>\$12,699,602</b>	<b>\$12,699,602</b>	<b>\$0</b>

**CSS**

Fiscal Year	Component	Committed to Counties in Planning Estimates	Approved/Distributed Funds	Remaining Commitments (Not Yet Requested by Counties)
2005/06	CSS	\$315,219,032	\$315,219,032	\$0
2006/07	CSS	\$320,453,101	\$320,453,101	\$0
2007/08	CSS	\$517,230,400	\$509,810,703	\$7,419,697
2007/08	CSS (Housing)	\$400,932,600	\$389,617,600	\$11,315,000
2008/09	CSS	\$644,124,260	\$616,435,230	\$27,689,030
2009/10	CSS	\$896,588,050	\$774,933,680	\$121,654,370
2010/11*	CSS	\$783,600,000	\$0	\$783,600,000
<b>Sub-Total</b>		<b>\$3,878,147,443</b>	<b>\$2,926,469,346</b>	<b>\$951,678,097</b>

**WET**

Fiscal Year	Component	Committed to Counties in Planning Estimates	Approved/Distributed Funds	Remaining Commitments (Not Yet Requested by Counties)
2006/07	WET	\$105,818,340	\$65,283,335	\$40,535,005
2007/08	WET	\$110,000,300	\$80,516,885	\$29,483,415
2008/09	WET (Regional Partnerships)	\$9,000,000	\$9,000,000	\$0
	WET**	\$184,294	\$69,000	\$115,294
2009/10	WET**	\$2,142,000	\$142,000	\$2,000,000
<b>Sub-Total</b>		<b>\$227,144,934</b>	<b>\$155,011,220</b>	<b>\$72,133,714</b>

**Cap/Tech**

Fiscal Year	Component	Committed to Counties in Planning Estimates	Approved/Distributed Funds	Remaining Commitments (Not Yet Requested by Counties)
2007/08	Cap/Tech	\$345,000,000	\$132,274,526	\$212,725,474
2008/09	Cap/Tech	\$114,091,446	\$16,044,108	\$98,047,338
2009/10	Cap/Tech**	\$1,269,950	\$936,637	\$333,313
<b>Sub-Total</b>		<b>\$460,361,396</b>	<b>\$149,255,271</b>	<b>\$311,106,125</b>

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**PEI**

Fiscal Year	Component	Committed to Counties in Planning Estimates	Approved/Distributed Funds	Remaining Commitments (Not Yet Requested by Counties)
2007/08	PEI	\$115,000,000	\$100,675,200	\$14,324,800
2008/09	PEI	\$233,532,100	\$199,939,204	\$33,592,896
2008/09	PEI (State Admin'd)	\$39,067,900	\$11,955,000	\$27,112,900
2008/09	PEI (Trng & TA)	\$6,000,000	\$5,193,600	\$806,400
2009/10	PEI	\$330,932,100	\$152,887,326	\$178,044,774
2009/10	PEI (State Admin'd)	\$39,067,900	\$11,218,800	\$27,849,100
2009/10	PEI (Trng & TA)	\$6,000,000	\$4,903,700	\$1,096,300
2010/11*	PEI	\$216,200,000	\$0	\$216,200,000
2010/11*	PEI (State Admin'd)***	\$40,000,000	\$0	\$40,000,000
2010/11*	PEI (Trng & TA)	\$6,000,000	\$0	\$6,000,000
2011/12*	PEI (State Admin'd)***	\$40,000,000	\$0	\$40,000,000
2011/12*	PEI (Trng & TA)	\$6,000,000	\$0	\$6,000,000
<b>Sub-Total</b>		<b>\$1,077,800,000</b>	<b>\$486,772,830</b>	<b>\$591,027,170</b>

**INN**

Fiscal Year	Component	Committed to Counties in Planning Estimates	Approved/Distributed Funds	Remaining Commitments (Not Yet Requested by Counties)
2008/09	INN	\$71,000,000	\$38,749,666	\$32,250,334
2009/10	INN	\$71,000,000	\$17,144,074	\$53,855,926
2010/11*	INN	\$119,600,000	\$0	\$119,600,000
<b>Sub-Total</b>		<b>\$261,600,000</b>	<b>\$55,893,740</b>	<b>\$205,706,260</b>

**GRAND TOTAL**

**\$5,917,753,375**

**\$3,786,102,009**

**\$2,131,651,366**

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