

**California Department of Mental Health
Summary of Estimated Funding Amounts
by Mental Health Services Act Component**

Percentage Funding Distribution by Component				
	FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08
Education/Training	45.0%	10.0%	10.0%	10.0%
Capital Facilities/Technology	45.0%	10.0%	10.0%	10.0%
Local Planning	5.0%	***	***	***
State Impl/Admin	5.0%	5.0%	5.0%	5.0%
Prevention *	0.0%	20.0%	20.0%	20.0%
Community Services and Supports (CSS)**	0.0%	55.0%	55.0%	55.0%
Total	100%	100%	100%	100%
* Prevention	0.0%	19.0%	19.0%	19.0%
* Prevention Innovation	0.0%	1.0%	1.0%	1.0%
* Total Prevention	0%	20%	20%	20%
** CSS Services	0.0%	52.3%	52.3%	52.3%
** CSS Innovation	0.0%	2.8%	2.8%	2.8%
** Total CSS	0.0%	55.0%	55.0%	55.0%

Estimated Dollars in Millions					
	FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	Total through FY 2007/08
Education/Training	\$ 114.3	\$ 68.3	\$ 69.0	\$ 73.3	\$ 324.9
Capital Facilities/Technology	\$ 114.3	\$ 68.3	\$ 69.0	\$ 73.3	\$ 324.9
Local Planning	\$ 12.7	\$ -	\$ -	\$ -	\$ 12.7
State Impl/Admin	\$ 12.7	\$ 34.2	\$ 34.5	\$ 36.7	\$ 118.0
Prevention*	\$ -	\$ 136.6	\$ 138.0	\$ 146.6	\$ 421.2
CSS Services **	\$ -	\$ 375.7	\$ 379.5	\$ 403.2	\$ 1,158.3
Total Funding	\$ 254.0	\$ 683.0	\$ 690.0	\$ 733.0	\$ 2,360.0
* Prevention	\$ -	\$ 129.77	\$ 131.10	\$ 139.27	\$ 400.1
* Prevention Innovation	\$ -	\$ 6.83	\$ 6.90	\$ 7.33	\$ 21.1
* Total Prevention	\$ -	\$ 136.60	\$ 138.00	\$ 146.60	\$ 421.2
** CSS Services	\$ -	\$ 356.87	\$ 360.53	\$ 382.99	\$ 1,100.4
** CSS Innovation	\$ -	\$ 18.78	\$ 18.98	\$ 20.16	\$ 57.9
** Total CSS	\$ -	\$ 375.65	\$ 379.50	\$ 403.15	\$ 1,158.3

* 5 % of Prevention funding will be available for Innovative Programs.

** 5 % of CSS funding will be available for Innovative Programs.

*** 5 % of all available funding may be used for Local Planning but not separately distributed after FY 2004/05