

**Table 3b: Mental Health Services Act Expenditures  
State Administration  
January 2014  
(Dollars in Thousands)**

	Actual	Estimated	Estimated
	FY 2012-13	FY 2013-14	FY 2014-15
<b>State Administration</b>			
Judicial Branch	1,061	1,052	1,037
State Controller's Office	792	40	0
California Health Facilities Financing Authority <ul style="list-style-type: none"> <li>• Mobile Crisis Services Grants</li> </ul>	0	4,500	4,000
Office of Statewide Health Planning and Development	9,738	3,481	3,539
Department of Health Care Services	8,267	9,992	9,309
Department of Public Health <sup>6</sup>	2,283	17,201	18,537
Department of Developmental Services <ul style="list-style-type: none"> <li>• Contracts with Regional Centers</li> </ul>	1,128	1,128	1,176
Mental Health Services Oversight & Accountability Commission <ul style="list-style-type: none"> <li>• Triage Grants beginning January 2014 (\$32 M annually)</li> </ul>	6,850	40,310	40,948
Department of Education	155	183	131
Board of Governors of the California Community Colleges	103	128	84
Financial Information System for California	130	225	70
Military Department	559	1,358	1,360
Department of Veterans Affairs <ul style="list-style-type: none"> <li>• Provide information on local mental health services to veterans and families</li> </ul>	493	506	504
Statewide General Admin Exp (Pro Rata)	13	0	0
<b>Total Administration</b>	<b>\$31,572</b>	<b>\$80,104</b>	<b>\$80,695</b>
<b>Total of Local Assistance and Administration</b>	<b>\$1,632,471</b>	<b>\$1,468,973</b>	<b>\$1,443,447</b>

<sup>6</sup> Excluded prior year carryover funds (\$15.0 million). Carryover funding is not included in the FY 2013-14 State Admin cap.

**Table 3c: Mental Health Services Act Expenditures  
State Administrative Cap  
January 2014  
(Dollars in Thousands)**

	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Total Estimated Revenue	\$1,477,700	\$1,375,700	\$1,587,700
Administrative Percentage Cap	3.5%	5%	5%
Estimated Administrative Cap	\$51,720	\$68,785	\$79,385
Total Administration	\$31,572	\$80,103	\$80,695
<b>Difference</b>	<b>\$20,148</b>	<b>(\$11,318)</b>	<b>(\$1,310)</b>

Based upon estimated MHSA revenues, the 5-percent administrative cap is \$68.8 million and administrative expenditures are estimated at \$80.1 million for 2013-14. For 2014-15, the projected 5-percent administrative cap is \$79.4 million and the total projected expenditures are \$80.7 million. Depending on the updated May Revision revenues and expenditures, adjustments may be proposed at that time.