



MHSA

Conservative Estimate of MHSA Statewide Component Allocations^{a/}

(Dollars in Millions)

	Actual	Estimated ^{b/}			Percent Change		
	FY10/11	FY11/12 ^{c/}	FY12/13	FY13/14	FY11/12	FY12/13	FY13/14
CSS	\$783.6	\$741.0	\$587.1	\$743.1	-5%	-21%	27%
PEI	\$216.2	\$185.2	\$146.7	\$185.7	-14%	-21%	27%
Inn	\$119.6	\$48.7	\$38.6	\$48.9	-59%	-21%	27%
Total	\$1,119.4	\$974.9	\$772.4	\$977.7	-13%	-21%	27%

a/ Does not include Statewide projects

b/ Estimated based on Dept of Finance estimate of Cash Transfers (FY10/11), Annual Adjustment (FY11/12 and FY12/13), constant interest income at approximately FY10/11 levels through FY12/13. Cash Transfers for FY11/12 and FY12/13 estimated using various projections of growth in California personal income taxes.

c/ Approved but not published by DMH.