

**Mental Health Services Act  
Workforce Education and Training  
Reconciliation Summary  
Expenditures through 6/30/2013  
ALTERNATIVE**

Fiscal Year	10-Year Funding Amounts (in Millions)	Fiscal Year Allocations	Expenditures/ Encumbrances	Remaining Balance
Total Statutory WET Funding				
Total Revenues	\$444.5			
County Allocations	210.0			
Available for Statewide WET	\$234.5			
2008-09		\$15,150,000	\$10,268,400	\$4,881,600
2009-10		15,150,000	13,565,971	1,584,029
2010-11		17,650,000	15,902,305	1,747,695
2011-12		17,650,000	17,064,617	585,383
2012-13		22,650,000	20,229,729	2,420,271
2013-14 <sup>1/ 2/</sup>		22,650,000	22,480,000	170,000
2014-15 <sup>2/</sup>		22,650,000	984,837	21,665,163
2015-16 <sup>2/</sup>		22,650,000	1,260,037	21,389,963
2016-17		22,650,000	0	22,650,000
2017-18		22,650,000	0	22,650,000
2008-09 to 2013-14 Allocated to Regional Partnerships		18,000,000	18,000,000	0
<b>Subtotal</b>		<b>\$219,500,000</b>	<b>\$119,755,896</b>	<b>\$99,744,104</b>
2014-15 to 2017-18 Allocated to Regional Partnerships		9,000,000	0	9,000,000
Unallocated (Per Budget Act of 2012)		6,000,000	0	6,000,000
Budget Authorization Adjustment per FY 2013/14 May Finance Letter <sup>3/</sup>		-14	0	-14
<b>Total</b>		<b>\$234,499,986</b>	<b>\$119,755,896</b>	<b>\$114,744,090</b>
2014-15 to 2017-18 Allocated to Regional Partnerships <sup>4/</sup>		-9,000,000	0	-9,000,000
Proposed Redirected MHLAP <sup>4/5/</sup>		-75,000,000	-35,000,000	-40,000,000
<b>Remaining Total</b>		<b>\$150,499,986</b>	<b>\$84,755,896</b>	<b>\$65,744,090</b>

<sup>1/</sup> Approved by Legislature in the 2013 -14 Budget Act, FY 2013-14 includes \$330,000 appropriated from 2008-09 to 2009-10 unspent allocations. Assumes 100% of FY 2013-14 MHLAP Appropriation allocated to existing programs will be spent. **Assumes \$500,000 available for Song-Brown allocation unspent.**

<sup>2/</sup> Includes existing WET contracts and \$1,312,496 estimated for UC Riverside Contract from 2013-14 through 2015-16.

<sup>3/</sup> Difference between \$7,839,014 unspent in WET from 2008-09 thru 2011-12 and the resulting \$7,839,000 re-authorized in 2013-04.

<sup>4/</sup> Use of remaining balance for another WET purpose requires Legislative approval

<sup>5/</sup> Expenditures adjusted by \$336 to account for budgetary rounding.