

**Total Behavioral Health Spending - FY 2001 to FY 2009**

	FY 2001		FY 2002		FY 2003		FY 2004		FY 2005	
	Actual	Change From FY 2001	Actual	Change From FY 2002	Actual	Change From FY 2003	Actual	Change From FY 2004		
Children's Behavioral Health Services	9,957,600	9,304,000	(653,600)	9,286,100	(17,900)	9,285,100	(1,000)	9,351,800	66,700	
CBH State Match for Title XIX	21,971,100 SM	37,939,100 SM	15,968,000	43,003,000 SM	5,063,900	45,099,000 SM	2,096,000	75,996,500 SM	30,897,500	
Seriously Emotionally Handicapped Children	55,679,400 TF	106,079,800 TF	50,400,400	122,697,000 TF	16,617,200	151,389,700 TF	28,692,700	233,118,000 TF	81,728,300	
Tobacco Settlement CBH Services	3,249,600	3,322,100	72,500	330,900	(2,991,200)	0	(330,900)	26,000	26,000	
Seriously Mentally Ill State Match for Title XIX	4,159,700	4,382,400	222,700	4,729,200	346,800	4,273,100	(456,100)	0	(4,273,100)	
Seriously Mentally Ill Non-Title XIX	22,985,700 SM	46,563,000 SM	23,577,300	42,903,100 SM	(3,659,900)	42,025,200 SM	(877,900)	18,024,600 SM	(24,000,600)	
Tobacco Settlement SMI Services	58,250,700 TF	133,623,500 TF	75,372,800	129,774,700 TF	(3,848,800)	141,071,600 TF	11,296,900	145,550,300 TF	4,478,700	
Arnold v. Sarn	73,575,500	46,895,500	(26,680,000)	60,259,000	13,363,500	58,153,000	(2,106,000)	60,991,000	2,838,000	
Mental Health Non-Title XIX	13,254,300	12,277,700	(976,600)	13,986,500	1,708,800	3,825,000	(10,161,500)	1,085,700	(2,739,300)	
Substance Abuse Non-Title XIX	0	19,500,000 SM	19,500,000	19,500,000 SM	0	27,496,200 SM	7,996,200	27,488,100 SM	(8,100)	
Mental Health and Substance Abuse State Match for Title XIX	0	TF	0	29,897,600 TF	29,897,600	39,279,300 TF	9,381,700	35,268,600 TF	(4,010,700)	
Proposition 204	9,857,100	4,423,600	(5,433,500)	947,300	(3,476,300)	2,445,700	1,498,400	2,447,300	1,600	
Other Available Funds	15,463,400	14,464,200	(999,200)	15,485,400	1,021,200	14,612,100	(873,300)	14,635,400	23,300	
Federal Funds	4,958,300 SM	11,871,600 SM	6,913,300	14,531,900 SM	2,660,300	17,384,900 SM	2,853,000	23,595,600 SM	6,210,700	
Other Non-Appropriated/County Funds	12,565,400 TF	33,752,600 TF	21,187,200	43,897,400 TF	10,144,800	58,358,300 TF	14,460,900	72,379,000 TF	14,020,700	
Tobacco Tax Programs	0 SM	0 SM	0	48,768,976 SM	48,768,976	53,059,500 SM	4,290,524	66,543,300 SM	13,483,800	
Contract Compliance	0 TF	0 TF	0	143,434,800 TF	143,434,800	183,729,500 TF	40,294,700	214,757,200 TF	31,027,700	
Dual Eligible Part D Copay Subsidy	1,911,900 SM	2,112,300 SM	200,400	2,357,800 SM	245,500	3,062,000 SM	704,200	3,203,700 SM	141,700	
Seriously Mentally Ill Housing	7,979,500 TF	6,703,500 TF	(1,276,000)	7,825,200 TF	1,121,700	10,297,700 TF	2,472,500	14,043,800 TF	3,746,100	
Substance Abuse										
Crisis Intervention Training Grants										
Institutions for Mental Disease										
Other Available Funds	3,767,300	8,000,000	4,232,700	0	(8,000,000)	0	0	0	0	
Federal Funds	36,884,600	37,686,500	801,900	38,188,800	502,300	37,867,700	(321,100)	43,991,200	6,123,500	
Other Non-Appropriated/County Funds	32,631,700	30,897,500	(1,734,200)	56,911,100	26,013,600	56,686,000	(225,100)	56,216,100	(469,900)	
Tobacco Tax Programs	5,200,000	3,443,600	(1,756,400)	0	(3,443,600)	0	0	0	0	
<b>Total</b>	<b>342,475,800</b>	<b>455,256,500</b>	<b>112,780,700</b>	<b>677,651,000</b>	<b>222,394,500</b>	<b>771,273,800</b>	<b>93,622,800</b>	<b>903,861,400</b>	<b>132,587,600</b>	
General Fund	143,568,300	173,643,100	30,074,800	189,066,176	15,423,076	192,776,000	3,709,824	220,365,300	27,589,300	
Tobacco Tax -- Psychotropic Medications	16,600,000	10,790,000	(5,810,000)	10,790,000	0	0	(10,790,000)	0	0	
Tobacco Tax -- Other	5,200,000	3,443,600	(1,756,400)	5,000,000	1,556,400	28,261,600	23,261,600	29,424,800	1,163,200	
SMI Services Fund/Tobacco Settlement	13,254,300	12,277,700	(976,600)	13,986,500	1,708,800	3,825,000	(10,161,500)	1,085,700	(2,739,300)	
Federal Title XIX and Title XXI Expenditure Authority	82,648,000	162,173,400	79,525,400	306,461,924	144,288,524	395,999,300	89,537,376	500,265,100	104,265,800	
Children's BH/Tobacco Settlement	4,159,700	4,382,400	222,700	4,729,200	346,800	4,273,100	(456,100)	0	(4,273,100)	
Substance Abuse Fund	1,850,000	1,850,000	0	3,350,000	1,500,000	2,500,000	(850,000)	2,500,000	0	
KidsCare State Match	1,911,900	2,112,300	200,400	2,357,800	245,500	3,062,000	704,200	3,203,700	141,700	
MSF	0	8,000,000	8,000,000	0	(8,000,000)	0	0	0	0	
Other Funds, Including Residual Account	3,767,300	8,000,000	4,232,700	0	(8,000,000)	0	0	0	0	
Prop 204 Tobacco Settlement	0	0	0	46,809,500	46,809,500	46,023,100	(786,400)	46,809,500	786,400	
Federal Funds	36,884,600	37,686,500	801,900	38,188,800	502,300	37,867,700	(321,100)	43,991,200	6,123,500	
Other Non-Appropriated/County Funds	32,631,700	30,897,500	(1,734,200)	56,911,100	26,013,600	56,686,000	(225,100)	56,216,100	(469,900)	

	FY 2006		FY 2007		FY 2008		FY 2009	
	Actual	Change From FY 2005	Actual	Change From FY 2006	Appropriated	Change From FY 2007	Appropriated	Change From FY 2008
						0		0
Children's Behavioral Health Services	9,351,800	0	9,344,700	(7,100)	9,351,800	7,100	9,351,800	0
CBH State Match for Title XIX	87,498,400 SM	11,501,900	92,864,600 SM	5,366,200	116,973,100 SM	24,108,500	122,432,700 SM	5,459,600
	266,637,000 TF	33,519,000	278,016,800 TF	11,379,800	346,792,500 TF	68,775,700	358,971,200 TF	12,178,700
Seriously Emotionally Handicapped Children	0	(26,000)	0	0	500,000	500,000	500,000	0
Tobacco Settlement CBH Services		0	0	0	0	0	0	0
Seriously Mentally Ill State Match for Title XIX	53,013,200 SM	34,988,600	53,713,600 SM	700,400	57,425,700 SM	3,712,100	68,585,400 SM	11,159,700
	160,022,000 TF	14,471,700	160,807,000 TF	785,000	170,251,100 TF	9,444,100	201,129,500 TF	30,878,400
Seriously Mentally Ill Non-Title XIX	60,698,700	(292,300)	61,069,100	370,400	61,116,700	47,600	61,116,700	0
Tobacco Settlement SMI Services	0	(1,085,700)	0	0	0	0	0	0
Arnold v. Sarn	27,500,000 SM	11,900	27,500,000 SM	0	27,500,000 SM	0	27,500,000 SM	0
	41,491,700 TF	6,223,100	37,456,600 TF	(4,035,100)	37,323,600 TF	(133,000)	37,153,100 TF	(170,500)
Mental Health Non-Title XIX	2,374,000	(73,300)	2,447,300	73,300	2,447,300	0	2,447,300	0
Substance Abuse Non-Title XIX	14,635,400	0	14,085,400	(550,000)	14,635,400	550,000	14,635,400	0
Mental Health and Substance Abuse State Match for Title XIX	26,598,200 SM	3,002,600	29,159,800 SM	2,561,600	31,879,100 SM	2,719,300	36,133,300 SM	4,254,200
	78,298,500 TF	5,919,500	87,298,400 TF	8,999,900	94,512,600 TF	7,214,200	105,892,800 TF	11,380,200
Proposition 204	78,160,200 SM	11,616,900	71,754,400 SM	(6,405,800)	85,658,200 SM	13,903,800	109,812,000 SM	24,153,800
	237,646,200 TF	22,889,000	232,575,600 TF	(5,070,600)	253,952,600 TF	21,377,000	321,816,800 TF	67,864,200
Title XXI -- KidsCare Behavioral Health	3,306,600 SM	102,900	4,009,500 SM	702,900	4,048,900 SM	39,400	4,048,900 SM	0
	14,357,700 TF	313,900	17,143,900 TF	2,786,200	17,105,500 TF	(38,400)	17,105,500 TF	0
Contract Compliance					2,461,100 SM	2,461,100	1,856,100 SM	(605,000)
					7,296,500 TF	7,296,500	5,523,500 TF	(1,773,000)
Dual Eligible Part D Copay Subsidy			480,000	480,000	802,600	322,600	802,600	0
Seriously Mentally Ill Housing			2,500,000	2,500,000	0	(2,500,000)	0	0
Substance Abuse			920,000	920,000	0	(920,000)	0	0
Crisis Intervention Training Grants					250,000	250,000	0	(250,000)
Institutions for Mental Disease					2,813,200 SM	2,813,200	0	(2,813,200)
					6,267,700 TF	6,267,700	0	(6,267,700)
Other Available Funds	0	0	0	0	0	0	0	0
Federal Funds	43,312,400	(678,800)	42,364,600	(947,800)	42,286,600	(78,000)	42,286,600	0
Other Non-Appropriated/County Funds	45,365,900	(10,850,200)	62,935,600	17,569,700	62,896,700	(38,900)	62,896,700	0
Tobacco Tax Programs	0	0	0	0	0	0	0	0
<b>Total</b>	<b>974,191,300</b>	<b>70,329,900</b>	<b>1,009,445,000</b>	<b>35,253,700</b>	<b>1,127,789,200</b>	<b>118,344,200</b>	<b>1,241,629,500</b>	<b>113,840,300</b>
General Fund	326,958,000	106,592,700	332,937,900	5,979,900	380,889,400	47,951,500	421,748,500	40,859,100
Tobacco Tax -- Psychotropic Medications	0	0	0	0	0	0	0	0
Tobacco Tax -- Other	30,371,900	947,100	30,401,000	29,100	30,424,800	23,800	30,924,800	500,000
SMI Services Fund/Tobacco Settlement		(1,085,700)		0		0		0
Federal Title XIX and Title XXI Expenditure Author	522,376,500	22,111,400	534,296,400	11,919,900	604,742,800	70,446,400	677,224,000	72,481,200
Children's BH/Tobacco Settlement	0	0	0	0	0	0	0	0
Substance Abuse Fund	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0
KidsCare State Match	3,306,600	102,900	4,009,500	702,900	4,048,900	39,400	4,048,900	0
MSF		0		0	0	0	0	0
Other Funds, Including Residual Account		0		0	0	0	0	0
Prop 204 Tobacco Settlement	0	(46,809,500)	0	0	0	0	0	0
Federal Funds	43,312,400	(678,800)	42,364,600	(947,800)	42,286,600	(78,000)	42,286,600	0
Other Non-Appropriated/County Funds	45,365,900	(10,850,200)	62,935,600	17,569,700	62,896,700	(38,900)	62,896,700	0