

5195 State-Local Realignment

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| | 2014-15* | 2015-16* | 2016-17* |
|---|--------------------|--------------------|--------------------|
| 2 LOCAL ASSISTANCE | | | |
| 0329 Vehicle License Collection Account, Local Revenue Fund | | | |
| APPROPRIATIONS | | | |
| Welfare and Institutions Code section 17600 and Revenue and Taxation Code section 11001.5 | \$14,000 | \$14,000 | \$14,000 |
| TOTALS, EXPENDITURES | \$14,000 | \$14,000 | \$14,000 |
| 0331 Sales Tax Account, Local Revenue Fund | | | |
| APPROPRIATIONS | | | |
| Welfare and Institutions Code section 17600.15 and Revenue and Taxation Code section 7102 | (\$3,063,429 | (\$0 | (-) |
|) 1991 Realignment Baseline Adjustment | (-3,063,429) | (-) | (-) |
| TOTALS, EXPENDITURES | \$- | \$- | \$- |
| 0332 Vehicle License Fee Account, Local Revenue Fund | | | |
| APPROPRIATIONS | | | |
| Welfare and Institutions Code section 17604 and Revenue and Taxation Code section 1101.5 | \$1,526,250 | \$1,670,109 | - |
| 1991 Realignment Baseline Adjustment | 65,370 | -1,670,109 | - |
| TOTALS, EXPENDITURES | \$1,591,620 | \$- | \$- |
| 0334 Vehicle License Fee Growth Account | | | |
| APPROPRIATIONS | | | |
| Welfare and Institutions Code sections 17604 and 17606.20 | \$33,356 | \$47,271 | - |
| 1991 Realignment Baseline Adjustment | 76,752 | -47,271 | - |
| TOTALS, EXPENDITURES | \$110,108 | \$- | \$- |
| 0351 Mental Health Subaccount, Sales Tax Account | | | |
| APPROPRIATIONS | | | |
| Welfare and Institutions Code section 17600.15 and 17601 | - | - | \$53,240 |
| Welfare and Institutions Code sections 17600.15 and 17601 | 648 | 35,965 | - |
| 1991 Realignment Baseline Adjustment | 10,977 | -1,998 | - |
| TOTALS, EXPENDITURES | \$11,625 | \$33,967 | \$53,240 |
| 0352 Social Services Subaccount, Sales Tax Account | | | |
| APPROPRIATIONS | | | |
| Welfare and Institutions Code sections 17600.15 and 17602 | \$1,520,520 | \$1,856,716 | \$1,912,506 |
| 1991 Realignment Baseline Adjustment | -30,042 | -303 | - |
| TOTALS, EXPENDITURES | \$1,490,478 | \$1,856,413 | \$1,912,506 |
| 0354 Caseload Subaccount, Sales Tax Growth Account | | | |
| APPROPRIATIONS | | | |
| Welfare and Institutions Code section 17605 | \$41,309 | \$57,032 | \$61,702 |
| 1991 Realignment Baseline Adjustment | 10,235 | -940 | - |
| TOTALS, EXPENDITURES | \$51,544 | \$56,092 | \$61,702 |
| 0359 County Medical Services Subaccount, Sales Tax Growth Account | | | |
| APPROPRIATIONS | | | |
| Welfare and Institutions Code section 17605.07 | \$7,959 | \$7,090 | - |
| 1991 Realignment Baseline Adjustment | -3,248 | -7,090 | - |
| TOTALS, EXPENDITURES | \$4,711 | \$- | \$- |
| 0361 General Growth Subaccount, Sales Tax Growth Account | | | |
| APPROPRIATIONS | | | |
| Welfare and Institutions Code sections 17605.10 and 17606.10 | \$148,377 | \$111,945 | \$57,091 |
| 1991 Realignment Baseline Adjustment | -114,825 | -83,002 | - |
| TOTALS, EXPENDITURES | \$33,552 | \$28,943 | \$57,091 |

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| 2 LOCAL ASSISTANCE | 2014-15* | 2015-16* | 2016-17* |
|---|------------------|------------------|------------------|
| 3200 CalWORKs Maintenance of Effort Subaccount, Sales Tax Account | | | |
| APPROPRIATIONS | | | |
| Welfare and Institutions Code sections 17601.25 and 17602.1 | \$770,281 | \$752,888 | \$752,887 |
| 1991 Realignment Baseline Adjustment | <u>-17,393</u> | <u>-</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$752,888 | \$752,888 | \$752,887 |
| 3248 Family Support Subaccount, Sales Tax Account | | | |
| APPROPRIATIONS | | | |
| Welfare and Institutions Code sections 17600.5 and 17601.75 | \$724,894 | \$445,110 | \$458,131 |
| 1991 Realignment Baseline Adjustment | <u>17,484</u> | <u>-1,201</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$742,378 | \$443,909 | \$458,131 |
| 3249 Child Poverty and Family Supplemental Support Subaccount, Sales Tax Account | | | |
| APPROPRIATIONS | | | |
| Welfare and Institutions Code sections 17600.15 and 17601.50 | \$47,086 | \$125,711 | \$169,961 |
| 1991 Realignment Baseline Adjustment | <u>32,691</u> | <u>43,434</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$79,777 | \$169,145 | \$169,961 |
| 3274 Social Services Subaccount, Vehicle License Fee Account | | | |
| APPROPRIATIONS | | | |
| Welfare and Institutions Code section 17604 | - | - | \$58,142 |
| 1991 Realignment Baseline Adjustment | <u>-</u> | <u>58,142</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$58,142 | \$58,142 |
| 3275 County Medical Services Program Subaccount, Vehicle License Fee Account | | | |
| APPROPRIATIONS | | | |
| Welfare and Institutions Code section 17604 | - | - | \$27,351 |
| 1991 Realignment Baseline Adjustment | <u>-</u> | <u>24,550</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$24,550 | \$27,351 |
| 3276 CalWORKs Maintenance of Effort Subaccount, Vehicle License Fee Account | | | |
| APPROPRIATIONS | | | |
| Welfare and Institutions Code section 17604 | - | - | \$367,663 |
| 1991 Realignment Baseline Adjustment | <u>-</u> | <u>367,663</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$367,663 | \$367,663 |
| 3277 County Medical Services Program Growth Subaccount, Vehicle License Fee Growth Account | | | |
| APPROPRIATIONS | | | |
| Welfare and Institutions Code section 17606.20 | - | - | \$5,281 |
| 1991 Realignment Baseline Adjustment | <u>-</u> | <u>10,208</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$10,208 | \$5,281 |
| 3278 Mental Health Subaccount, Vehicle License Fee Account | | | |
| APPROPRIATIONS | | | |
| Welfare and Institutions Code section 17604 | - | - | \$91,970 |
| 1991 Realignment Baseline Adjustment | <u>-</u> | <u>48,754</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$48,754 | \$91,970 |
| 3279 Health Subaccount, Vehicle License Fee Account | | | |
| APPROPRIATIONS | | | |
| Welfare and Institutions Code section 17604 | - | - | \$999,567 |
| 1991 Realignment Baseline Adjustment | <u>-</u> | <u>792,205</u> | <u>-</u> |
| TOTALS, EXPENDITURES | \$- | \$792,205 | \$999,567 |
| 3280 General Growth Subaccount, Vehicle License Fee Growth Account | | | |
| APPROPRIATIONS | | | |
| Welfare and Institutions Code sections 17606.10 and 17606.20 | - | - | \$78,805 |

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| 2 LOCAL ASSISTANCE | 2014-15* | 2015-16* | 2016-17* |
|---|--------------------|--------------------|--------------------|
| 1991 Realignment Baseline Adjustment | - | 117,494 | - |
| TOTALS, EXPENDITURES | \$- | \$117,494 | \$78,805 |
| 3281 Family Support Subaccount, Vehicle License Fee Account | | | |
| APPROPRIATIONS | | | |
| Welfare and Institutions Code sections 17600.50 and 17601.75 | - | - | \$127,756 |
| 1991 Realignment Baseline Adjustment | - | 306,029 | - |
| TOTALS, EXPENDITURES | \$- | \$306,029 | \$127,756 |
| 3282 Child Poverty and Family Supplemental Support Subaccount, Vehicle License Fee Account | | | |
| APPROPRIATIONS | | | |
| Welfare and Institutions Code sections 17601.50 and 17604 | - | - | \$156,980 |
| 1991 Realignment Baseline Adjustment | - | 104,385 | - |
| TOTALS, EXPENDITURES | \$- | \$104,385 | \$156,980 |
| 3284 County Medical Services Program Growth Subaccount, Sales Tax Growth Account | | | |
| APPROPRIATIONS | | | |
| Welfare and Institutions Code section 17605.07 | - | - | \$6,926 |
| 1991 Realignment Baseline Adjustment | - | 4,552 | - |
| TOTALS, EXPENDITURES | \$- | \$4,552 | \$6,926 |
| Total Expenditures, All Funds, (Local Assistance) | \$4,882,681 | \$5,189,339 | \$5,399,959 |

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