

## 5195 State-Local Realignment

### Estimated Revenue and Expenditures (Dollars in Thousands)

<b>2011-12 State Fiscal Year</b>					
	CalWORKs MOE	Health	Social Services	Mental Health	Totals
<b>Base Funding</b>					
Sales Tax Account	\$701,586	\$325,583	\$1,441,436	\$0	\$2,468,605
Vehicle License Fee Account	323,480	989,875	56,094	0	1,369,449
<b>Total Base</b>	<b>\$1,025,066</b>	<b>\$1,315,458</b>	<b>\$1,497,530</b>	<b>\$0</b>	<b>\$3,838,054</b>
<b>Growth Funding</b>					
Sales Tax Growth Account:	-	-	227,637	-	227,637
Caseload Subaccount	-	-	(227,637)	-	(227,637)
County Medical Services Subaccount	-	-	-	-	-
General Growth Subaccount	-	-	-	-	-
Vehicle License Fee Growth Account	38,686	65,762	7,473	-	111,921
<b>Total Growth</b>	<b>\$38,686</b>	<b>\$65,762</b>	<b>\$235,110</b>	<b>\$0</b>	<b>\$339,558</b>
<b>Total Realignment 2011-12<sup>1</sup></b>	<b>\$1,063,752</b>	<b>\$1,381,220</b>	<b>\$1,732,640</b>	<b>\$0</b>	<b>\$4,177,612</b>
<b>2012-13 State Fiscal Year</b>					
<b>Base Funding</b>					
Sales Tax Account	\$701,586	\$325,583	\$1,669,073	\$0	\$2,696,242
Vehicle License Fee Account	352,442	1,027,293	61,861	0	1,441,596
<b>Total Base</b>	<b>\$1,054,028</b>	<b>\$1,352,876</b>	<b>\$1,730,934</b>	<b>\$0</b>	<b>\$4,137,838</b>
<b>Growth Funding</b>					
Sales Tax Growth Account:	50,454	72,970	38,503	-	161,927
Caseload Subaccount	-	-	(28,756)	-	(28,756)
County Medical Services Subaccount	-	(6,521)	-	-	(6,521)
General Growth Subaccount	(50,454)	(66,449)	(9,747)	-	(126,650)
Vehicle License Fee Growth Account	-	-	-	-	-
<b>Total Growth</b>	<b>\$50,454</b>	<b>\$72,970</b>	<b>\$38,503</b>	<b>\$0</b>	<b>\$161,927</b>
<b>Total Realignment 2012-13<sup>1</sup></b>	<b>\$1,104,482</b>	<b>\$1,425,846</b>	<b>\$1,769,437</b>	<b>\$0</b>	<b>\$4,299,765</b>
<b>2013-14 State Fiscal Year</b>					
<b>Base Funding</b>					
Sales Tax Account	\$752,040	\$398,553	\$1,707,575	\$0	\$2,858,168
Vehicle License Fee Account	352,442	1,027,293	61,861	0	1,441,596
<b>Total Base</b>	<b>\$1,104,482</b>	<b>\$1,425,846</b>	<b>\$1,769,436</b>	<b>\$0</b>	<b>\$4,299,764</b>
<b>Growth Funding</b>					
Sales Tax Growth Account:	14,461	108,274	14,705	61,663	199,103
Caseload Subaccount	-	-	-	-	-
County Medical Services Subaccount	-	(8,018)	-	-	(8,018)
General Growth Subaccount	(14,461)	(100,256)	(14,705)	(61,663)	(191,085)
Vehicle License Fee Growth Account	1,608	12,043	1,636	6,859	22,146
<b>Total Growth</b>	<b>\$16,069</b>	<b>\$120,317</b>	<b>\$16,341</b>	<b>\$68,522</b>	<b>\$221,249</b>
<b>Total Realignment 2013-14<sup>1</sup></b>	<b>\$1,120,551</b>	<b>\$1,546,163</b>	<b>\$1,785,777</b>	<b>\$68,522</b>	<b>\$4,521,013</b>

<sup>1</sup> Excludes \$14 million in Vehicle License Collection Account moneys not derived from realignment revenue sources.