

5195 State-Local Realignment

Estimated Revenues and Expenditures

2014-15 State Fiscal Year							
Amount	CalWORKs MOE	Health	Social Services	Mental Health	Family Support	Child Poverty	Totals
Base Funding							
Sales Tax Account	\$752,888	\$-	\$1,490,478	\$11,625	\$742,378	\$61,033	\$3,058,402
Vehicle License Fee Account	367,663	781,610	372,533	11,170	-	58,644	1,591,620
Total Base	\$1,120,551	\$781,610	\$1,863,011	\$22,795	\$742,378	\$119,677	\$4,650,022
General Growth Carryover from 2013-14 ¹						67,080	67,080
Growth Funding							
Sales Tax Growth Account:	-	15,922	51,544	22,342	-	27,191	116,999
Caseload Subaccount	-	-	(51,544)	-	-	-	(51,544)
County Medical Services Subaccount	-	(4,712)	-	-	-	-	(4,712)
General Growth Subaccount	-	(11,210)	-	(22,342)	-	(27,191)	(60,743)
Vehicle License Fee Growth Account	-	26,783	-	37,584	-	45,740	110,107
Total Growth	\$-	\$42,705	\$51,544	\$59,926	\$-	\$72,931	\$227,106
General Growth Carryover to 2015-16 ¹						(69,480)	(69,480)
Total Realignment 2014-15²	\$1,120,551	\$824,315	\$1,914,555	\$82,721	\$742,378	\$190,208	\$4,874,728
2015-16 State Fiscal Year							
Base Funding							
Sales Tax Account	\$752,888	\$-	\$1,856,413	\$33,967	\$443,908	\$88,224	\$3,175,400
Vehicle License Fee Account	367,663	824,777	58,142	48,754	298,007	104,385	1,701,728
Total Base	\$1,120,551	\$824,777	\$1,914,555	\$82,721	\$741,915	\$192,609	\$4,877,128
General Growth Carryover from 2014-15 ¹	-	-	-	-	-	69,480	69,480
Growth Funding							
Sales Tax Growth Account:	-	17,242	72,360	23,069	-	28,075	140,746
Caseload Subaccount	-	-	(72,360)	-	-	-	(72,360)
County Medical Services Growth Subaccount	-	(5,668)	-	-	-	-	(5,668)
General Growth Subaccount	-	(11,574)	-	(23,069)	-	(28,075)	(62,718)
Vehicle License Fee Growth Account	-	12,803	-	17,130	-	20,847	50,780
Total Growth	\$-	\$30,045	\$72,360	\$40,199	\$-	\$48,922	\$191,526
Total Realignment 2015-16²	\$1,120,551	\$854,822	\$1,986,915	\$122,920	\$741,915	\$311,011	\$5,138,134
2016-17 State Fiscal Year							
Base Funding							
Sales Tax Account	\$752,888	\$155,939	\$1,928,774	\$57,036	\$305,211	\$116,299	\$3,316,147
Vehicle License Fee Account	367,663	1,028,014	58,142	65,883	107,573	125,232	1,752,507
Total Base	\$1,120,551	\$1,183,953	\$1,986,916	\$122,919	\$412,784	\$241,531	\$5,068,654
Growth Funding							
Sales Tax Growth Account:	-	21,993	86,832	29,797	-	36,264	174,886
Caseload Subaccount	-	-	(86,832)	-	-	-	(86,832)
County Medical Services Growth Subaccount	-	(7,043)	-	-	-	-	(7,043)
General Growth Subaccount	-	(14,950)	-	(29,797)	-	(36,264)	(81,011)
Vehicle License Fee Growth Account	-	14,918	-	20,212	-	24,599	59,729
Total Growth	\$-	\$36,911	\$86,832	\$50,009	\$-	\$60,863	\$234,615
Total Realignment 2016-17²	\$1,120,551	\$1,220,864	\$2,073,748	\$172,928	\$412,784	\$302,394	\$5,303,269

¹ Reflects general growth carryover to fund the 5-percent increase to CalWORKs Maximum Aid Payment levels effective April 1, 2015, pursuant to Welfare and Institutions Code section 17601.50.

² Excludes \$14 million in Vehicle License Collection Account moneys not derived from realignment revenue sources.