

5196 2011 State-Local Realignment

Building upon the 1991-92 realignment, 2011 Realignment moves program and fiscal responsibility to counties, providing a dedicated source of funding while eliminating duplication of effort, generating savings, and increasing flexibility.

Realigned programs include local public safety programs, mental health, substance abuse, foster care, child welfare services, and adult protective services. Many of these programs are already administered at the local level by counties. Therefore, it is appropriate for the programmatic and fiscal responsibility to reside with the counties with the state maintaining an oversight and technical assistance role where needed. These changes are made with the goal of providing services more efficiently and at less cost.

The funding sources for realignment are:

- The dedication of 1.0625 cents of a state special fund sales tax.
- The dedication of a portion of vehicle license fee revenues.

Counties receive 2011 Realignment funding from the following accounts and their related growth accounts:

- Protective Services Subaccount (Foster Care, Child Welfare Services, and Adult Protective Services)
- Behavioral Health Subaccount (Early and Periodic Screening, Diagnosis, and Treatment; Mental Health Managed Care; Substance Abuse Treatment; and Women and Children's Residential Treatment)
- Mental Health Account (Community Mental Health Programs)
- Trial Court Security Subaccount
- Enhancing Law Enforcement Activities Subaccount (Local Jurisdiction for Lower-level Offenders and Parole Violators and Adult Parole)
- Community Corrections Subaccount
- District Attorney and Public Defender Subaccount
- Juvenile Justice Subaccount (consisting of the Youthful Offender Block Grant Special Account and Juvenile Reentry Grant Special Account)

The funding reflected below and in the associated special display titled "2011 Realignment Estimate" is an estimate based on statutory formulas and the most recent Department of Finance revenue figures.

Note the \$4.6 billion in 2015-16 and \$4.9 billion in 2016-17 shown below reflect the Health and Human Services public safety programs. This display does not reflect the funding for the non-Health and Human Services public safety programs. For the full list of funding in 2011 Realignment, refer to the special display titled "2011 Realignment Estimate."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
4360 State-Local Realignment, 2011	-	-	-	\$4,411,628	\$4,637,770	\$4,881,819
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$4,411,628	\$4,637,770	\$4,881,819
FUNDING				2014-15*	2015-16*	2016-17*
0351 Mental Health Subaccount, Sales Tax Account				\$1,134,000	\$1,132,531	\$1,133,353
3216 Protective Services Subaccount, Support Services Account				1,970,717	2,109,233	2,217,049
3217 Behavioral Health Subaccount, Support Services Account				1,046,271	1,163,291	1,283,086
3235 Behavioral Health Services Growth Special Account, Support Services Growth Subaccount				117,019	119,795	128,014
3236 Protective Services Growth Special Account, Support Services Growth Subaccount				138,517	107,816	115,213
3239 Women and Childrens Residential Treatment Services Special Account				5,104	5,104	5,104
TOTALS, EXPENDITURES, ALL FUNDS				\$4,411,628	\$4,637,770	\$4,881,819

LEGAL CITATIONS AND AUTHORITY

Section 36 of Article XIII of the California Constitution.

Chapter 40, Statutes of 2012 (SB 1020).

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$-	-\$96,670	-	\$-	\$147,379	-
Totals, Other Workload Budget Adjustments	\$-	-\$96,670	-	\$-	\$147,379	-
Totals, Workload Budget Adjustments	\$-	-\$96,670	-	\$-	\$147,379	-
Totals, Budget Adjustments	\$-	-\$96,670	-	\$-	\$147,379	-

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2011 Realignment Estimate

	(\$ millions)					
	2014-15	2014-15 Growth	2015-16	2015-16 Growth	2016-17	2016-17 Growth
Law Enforcement Services	\$2,078.3		\$2,289.1		\$2,418.2	
Trial Court Security Subaccount	518.1	14.5	532.5	12.9	545.4	13.8
Enhancing Law Enforcement Activities Subaccount ¹	489.9	57.8	489.9	80.5	489.9	99.3
Community Corrections Subaccount	934.1	173.4	1,107.5	96.8	1,204.3	103.4
District Attorney and Public Defender Subaccount	15.8	8.5	24.3	6.5	30.8	6.9
Juvenile Justice Subaccount	120.4	14.5	134.9	12.9	147.8	13.8
<i>Youthful Offender Block Grant Special Account</i>	<i>(113.8)</i>	<i>(13.7)</i>	<i>(127.5)</i>	<i>(12.2)</i>	<i>(139.6)</i>	<i>(13.0)</i>
<i>Juvenile Reentry Grant Special Account</i>	<i>(6.6)</i>	<i>(0.8)</i>	<i>(7.4)</i>	<i>(0.7)</i>	<i>(8.2)</i>	<i>(0.8)</i>
Growth, Law Enforcement Services		268.7		209.6		237.2
Mental Health²	1,120.6	13.4	1,120.6	12.0	1,120.6	12.8
Support Services	3,022.1		3,277.6		3,505.2	
Protective Services Subaccount	1,970.7	138.5	2,109.2	107.8	2,217.0	115.2
Behavioral Health Subaccount ³	1,051.4	117.0	1,168.4	119.8	1,288.2	128.0
<i>Women and Children's Residential Treatment Services</i>	<i>(5.1)</i>	-	<i>(5.1)</i>	-	<i>(5.1)</i>	-
Growth, Support Services		268.9		239.6		256.0
Account Total and Growth	\$6,758.6		\$7,136.5		\$7,537.2	
Revenue						
1.0625% Sales Tax	6,210.9		6,566.1		6,948.0	
Motor Vehicle License Fee	547.7		570.4		589.2	
Revenue Total	\$6,758.6		\$7,136.5		\$7,537.2	

This chart reflects estimates of the 2011 Realignment subaccount and growth allocations based on current revenue forecasts and in accordance with the formulas outlined in Chapter 40, Statutes of 2012 (SB 1020).

¹ Base Allocation is capped at \$489.9 million. Growth does not add to the base.

² Base Allocation is capped at \$1,120.6 million. Growth does not add to the base.

³ The Early and Periodic Screening, Diagnosis, and Treatment and Drug Medi-Cal programs within the Behavioral Health Subaccount do not yet have a permanent base.

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DETAILED EXPENDITURES BY PROGRAM

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PROGRAM REQUIREMENTS				
4360	STATE-LOCAL REALIGNMENT, 2011			
	Local Assistance:			
0351	Mental Health Subaccount, Sales Tax Account	\$1,134,000	\$1,132,531	\$1,133,353
3216	Protective Services Subaccount, Support Services Account	1,970,717	2,109,233	2,217,049
3217	Behavioral Health Subaccount, Support Services Account	1,046,271	1,163,291	1,283,086
3235	Behavioral Health Services Growth Special Account, Support Services Growth Subaccount	117,019	119,795	128,014
3236	Protective Services Growth Special Account, Support Services Growth Subaccount	138,517	107,816	115,213
3239	Women and Childrens Residential Treatment Services Special Account	5,104	5,104	5,104
	Totals, Local Assistance	\$4,411,628	\$4,637,770	\$4,881,819
	TOTALS, EXPENDITURES			
	Local Assistance	<u>4,411,628</u>	<u>4,637,770</u>	<u>4,881,819</u>
	Totals, Expenditures	\$4,411,628	\$4,637,770	\$4,881,819

EXPENDITURES BY CATEGORY

2 Local Assistance	<u>Expenditures</u>		
	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Grants and Subventions - Governmental	<u>\$4,411,628</u>	<u>\$4,637,770</u>	<u>\$4,881,819</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,411,628	\$4,637,770	\$4,881,819

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

2 LOCAL ASSISTANCE	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0351 Mental Health Subaccount, Sales Tax Account			
APPROPRIATIONS			
Government Code section 30029.05 (a) section 17	\$1,139,358	\$1,134,209	\$1,133,353
2011 Realignment Baseline Adjustment	<u>-5,358</u>	<u>-1,678</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,134,000	\$1,132,531	\$1,133,353
3216 Protective Services Subaccount, Support Services Account			
APPROPRIATIONS			
Government Code section 30027.5 (f)(2) section 6 & Government Code section 30029.07 (a)(1)(A) section 18	\$1,930,163	\$2,132,953	\$2,217,049
2011 Realignment Baseline Adjustment	<u>40,554</u>	<u>-23,720</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,970,717	\$2,109,233	\$2,217,049
3217 Behavioral Health Subaccount, Support Services Account			
APPROPRIATIONS			
Government Code section 30027.5 (f)(1) (A) section 6 and Government Code section 30029.07 (a)(1)(B) section 18	\$1,029,056	\$1,202,663	\$1,283,086
2011 Realignment Baseline Adjustment	<u>17,215</u>	<u>-39,372</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,046,271	\$1,163,291	\$1,283,086
3221 Trial Court Security Subaccount, Law Enforcement Services Account			
APPROPRIATIONS			

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2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Government Code section 30027.5 (e)(1) section 6, Government Code section 30029.05 (b) section 17, Government Code section 30029.07 (a)(1)(C) section 18	\$514,778	\$536,112	\$545,437
2011 Realignment Baseline Adjustment	3,274	-3,576	-
Less amount shown in CDCR Agency	-514,778	-536,112	-545,437
2011 Realignment Baseline Adjustment	<u>-3,274</u>	<u>3,576</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
3222 Enhancing Law Enforcement Activities Subaccount, Law Enforcement Services Account			
APPROPRIATIONS			
Government Code section 30027.6	\$489,900	\$489,900	\$489,900
Less amount shown in CDCR Agency	<u>-489,900</u>	<u>-489,900</u>	<u>-489,900</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
3223 Community Corrections Subaccount, Law Enforcement Services Account			
APPROPRIATIONS			
Government Code section 30027.5 (e)(2) sect 6, Government Code section 30029.05 (c)(1) section 17, Government Code section 30029.07 (a)(1)(D) sect 18	\$934,100	\$1,069,549	\$1,204,287
2011 Realignment Baseline Adjustment	-	37,980	-
Less amount shown in CDCR Agency	-934,100	-1,069,549	-1,204,287
2011 Realignment Baseline Adjustment	<u>-</u>	<u>-37,980</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
3224 District Attorney and Public Defender Subaccount, Law Enforcement Services Account			
APPROPRIATIONS			
Government Code section 30027.5 (e)(3) sect 6, Government Code section 30029.05 (d)(1) sect 17, and Government Code section 30029.07 (a)(1)(E) sect 18	\$15,800	\$24,830	\$30,792
2011 Realignment Baseline Adjustment	-	-488	-
Less amount shown in CDCR Agency	-15,800	-24,830	-30,792
2011 Realignment Baseline Adjustment	<u>-</u>	<u>488</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
3226 Juvenile Reentry Grant Special Account, Juvenile Justice Subaccount			
APPROPRIATIONS			
Government Code section 30028.1 (b) section 14	\$6,466	\$7,643	\$8,158
2011 Realignment Baseline Adjustment	180	-197	-
Less amount shown in CDCR Agency	-6,466	-7,643	-8,158
2011 Realignment Baseline Adjustment	<u>-180</u>	<u>197</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
3227 Youthful Offender Block Grant Special Account, Juvenile Justice Subaccount			
APPROPRIATIONS			
Government Code section 30028.1 (a) Section 14	\$110,687	\$130,844	\$139,654
2011 Realignment Baseline Adjustment	3,094	-3,379	-
Less amount shown in CDCR Agency	-110,687	-130,844	-139,654
2011 Realignment Baseline Adjustment	<u>-3,094</u>	<u>3,379</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
3230 Juvenile Justice Growth Special Account, Law Enforcement Services Growth Subaccount			
APPROPRIATIONS			
Government Code section 30027.9 (b)(1) (C) section 10	\$20,253	\$14,709	\$13,786
2011 Realignment Baseline Adjustment	-5,769	-1,808	-
Less amount shown in CDCR Agency	<u>-20,253</u>	<u>-14,709</u>	<u>-13,786</u>

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5196 2011 State-Local Realignment - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
2011 Realignment Baseline Adjustment	5,769	1,808	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
3231 Enhancing Law Enforcement Activities Growth Special Account, Enhancing Law Enforcement Activities Subaccount			
APPROPRIATIONS			
Government Code section 30027.7 (b)	\$7,181	\$89,566	\$99,305
2011 Realignment Baseline Adjustment	50,633	-9,042	-
Less amount shown in CDCR Agency	-7,181	-89,566	-99,305
2011 Realignment Baseline Adjustment	<u>-50,633</u>	<u>9,042</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
3232 District Attorney and Public Defender Growth Special Account, Law Enforcement Services Growth Subaccount			
APPROPRIATIONS			
Government Code section 30027.9 (b)(1) (B) section 10	\$10,127	\$7,355	\$6,893
2011 Realignment Baseline Adjustment	-1,585	-904	-
Less amount shown in CDCR Agency	-10,127	-7,355	-6,893
2011 Realignment Baseline Adjustment	<u>1,585</u>	<u>904</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
3233 Community Corrections Growth Special Account, Law Enforcement Services Growth Subaccount			
APPROPRIATIONS			
Government Code section 30027.9 (b)(1) (D) section 10 & Government Code section 30029.07 (e)(1) section 18	\$151,901	\$110,318	\$103,396
2011 Realignment Baseline Adjustment	21,528	-13,560	-
Less amount shown in CDCR Agency	-151,901	-110,318	-103,396
2011 Realignment Baseline Adjustment	<u>-21,528</u>	<u>13,560</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
3234 Trial Court Security Growth Special Account, Law Enforcement Services Growth Subaccount			
APPROPRIATIONS			
Government Code section 30027.9 (b)(1) (A) section 10	\$20,253	\$14,709	\$13,786
2011 Realignment Baseline Adjustment	-5,769	-1,808	-
Less amount shown in CDCR Agency	-20,253	-14,709	-13,786
2011 Realignment Baseline Adjustment	<u>5,769</u>	<u>1,808</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
3235 Behavioral Health Services Growth Special Account, Support Services Growth Subaccount			
APPROPRIATIONS			
Government Code section 30027.9 (c)(4) section 10	\$170,744	\$136,585	\$128,014
2011 Realignment Baseline Adjustment	<u>-53,725</u>	<u>-16,790</u>	<u>-</u>
TOTALS, EXPENDITURES	\$117,019	\$119,795	\$128,014
3236 Protective Services Growth Special Account, Support Services Growth Subaccount			
APPROPRIATIONS			
Government Code section 30027.9 (c)(2) and (3) section 10 and Government Code section 30029.07 (d)(A) section 18	\$186,584	\$122,926	\$115,213
2011 Realignment Baseline Adjustment	<u>-48,067</u>	<u>-15,110</u>	<u>-</u>
TOTALS, EXPENDITURES	\$138,517	\$107,816	\$115,213
3239 Women and Childrens Residential Treatment Services Special Account			
APPROPRIATIONS			

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5196 2011 State-Local Realignment - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Government Code section 30027.5 (f)(1) (B) section 6 and Government Code section 30029.6 (b)(1)(A)-(F) section 24	\$5,104	\$5,104	\$5,104
TOTALS, EXPENDITURES	\$5,104	\$5,104	\$5,104
Total Expenditures, All Funds, (Local Assistance)	\$4,411,628	\$4,637,770	\$4,881,819

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0351 Mental Health Subaccount, Sales Tax Account ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Mental Health Account, Local Revenue Fund 2011 (3179) to Mental Health Subaccount, Sales Tax Account (0351) per Government Code Section 30029(a)	\$1,120,551	\$1,120,551	\$1,120,551
Revenue Transfer from Sales Tax Account, Local Revenue Fund (0331) to Mental Health Subaccount, Sales Tax Account (0351) per Welfare and Institutions Code Section 17600.15	11,625	33,967	57,036
Revenue Transfer from Support Services Growth Subaccount, Sales and Use Tax Growth Account (3218) to Mental Health Subaccount, Sales Tax Account (0351) per Government Code Section 30027.9(a)(1)	13,449	11,980	12,802
Total Revenues, Transfers, and Other Adjustments	<u>\$1,145,625</u>	<u>\$1,166,497</u>	<u>\$1,190,389</u>
Total Resources	\$1,145,625	\$1,166,497	\$1,190,389
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5195 State-Local Realignment (Local Assistance)	11,625	33,967	57,036
5196 2011 State-Local Realignment (Local Assistance)	<u>1,134,000</u>	<u>1,132,531</u>	<u>1,133,353</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,145,625</u>	<u>\$1,166,497</u>	<u>\$1,190,389</u>
FUND BALANCE	-	-	-
3171 Local Revenue Fund 2011 ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4117400 Retail Sales and Use Tax - 2011 Realignment	\$6,210,946	\$6,566,098	\$6,948,008
Transfers and Other Adjustments			
Revenue Transfer from Local Revenue Fund 2011 (3171) to Enhancing Law Enforcement Activities Growth Special Account, Enhancing Law Enforcement Activities Subaccount (3231) per Government Code Section 30027.7(b)	-57,814	-80,524	-99,305
Revenue Transfer from Local Revenue Fund 2011 (3171) to Law Enforcement Services Account, Local Revenue Fund 2011 (3215) per Government Code Section 30027.5(c)(2)	-2,078,279	-2,289,218	-2,418,228
Revenue Transfer from Local Revenue Fund 2011 (3171) to Mental Health Account, Local Revenue Fund 2011 (3179) per Government Code Section 30027(a)	-1,120,551	-1,120,551	-1,120,551
Revenue Transfer from Local Revenue Fund 2011 (3171) to Sales and Use Tax Growth Account, Local Revenue Fund 2011 (3229) per Government Code Section 30027.5(c)(4)	-479,925	-368,601	-393,890
Revenue Transfer from Local Revenue Fund 2011 (3171) to Support Services Account, Local Revenue Fund 2011 (3214) per Government Code Section 30027.5(c)(1)	-3,022,092	-3,277,628	-3,505,239
Revenue Transfer from Motor Vehicle License Fee Account, Transportation Tax Fund (0064) to Local Revenue Fund 2011 (3171) per Revenue and Taxation Code Section 11005	547,714	570,424	589,205
FUND BALANCE	-	-	-

3179 Mental Health Account, Local Revenue Fund 2011^s

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5196 2011 State-Local Realignment - Continued

	2014-15*	2015-16*	2016-17*
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Mental Health Account, Local Revenue Fund 2011 (3179) to Mental Health Subaccount, Sales Tax Account (0351) per Government Code Section 30029(a)	-\$1,120,551	-\$1,120,551	-\$1,120,551
Revenue Transfer from Local Revenue Fund 2011 (3171) to Mental Health Account, Local Revenue Fund 2011 (3179) per Government Code Section 30027(a)	1,120,551	1,120,551	1,120,551
FUND BALANCE	-	-	-
3214 Support Services Account, Local Revenue Fund 2011^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Support Services Account, Local Revenue Fund 2011 (3214) to Behavioral Health Subaccount, Support Services Account (3217) per Government Code Section 30027.5(e)(1)	-\$1,051,375	-\$1,168,395	-\$1,288,190
Revenue Transfer from Support Services Account, Local Revenue Fund 2011 (3214) to Protective Services Subaccount, Support Services Account (3216) per Government Code Section 30027.5(e)(1)	-1,970,717	-2,109,233	-2,217,049
Revenue Transfer from Local Revenue Fund 2011 (3171) to Support Services Account, Local Revenue Fund 2011 (3214) per Government Code Section 30027.5(c)(1)	3,022,092	3,277,628	3,505,239
FUND BALANCE	-	-	-
3215 Law Enforcement Services Account, Local Revenue Fund 2011^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Law Enforcement Services Account, Local Revenue Fund 2011 (3215) to Community Corrections Subaccount, Law Enforcement Services Account (3223) per Government Code Section 30027.5(d)(1)(B)	-\$934,100	-\$1,107,529	-\$1,204,287
Revenue Transfer from Law Enforcement Services Account, Local Revenue Fund 2011 (3215) to District Attorney and Public Defender Subaccount, Law Enforcement Services Account (3224) per Government Code Section 30027.5(d)(1)(C)	-15,800	-24,342	-30,792
Revenue Transfer from Law Enforcement Services Account, Local Revenue Fund 2011 (3215) to Enhancing Law Enforcement Activities Subaccount, Law Enforcement Services Account (3222) per Government Code Section 30027.5(b)	-489,900	-489,900	-489,900
Revenue Transfer from Law Enforcement Services Account, Local Revenue Fund 2011 (3215) to Juvenile Justice Subaccount, Law Enforcement Services Account (3225) per Government Code Section 30027.5(d)(1)(D)	-120,427	-134,911	-147,812
Revenue Transfer from Law Enforcement Services Account, Local Revenue Fund 2011 (3215) to Trial Court Security Subaccount, Law Enforcement Services Account (3221) per Government Code Section 30027.5(d)(1)(A)	-518,052	-532,536	-545,437
Revenue Transfer from Local Revenue Fund 2011 (3171) to Law Enforcement Services Account, Local Revenue Fund 2011 (3215) per Government Code Section 30027.5(c)(2)	2,078,279	2,289,218	2,418,228
FUND BALANCE	-	-	-
3216 Protective Services Subaccount, Support Services Account^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Support Services Account, Local Revenue Fund 2011 (3214) to Protective Services Subaccount, Support Services Account (3216) per Government Code Section 30027.5(e)(1)	\$1,970,717	\$2,109,233	\$2,217,049

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5196 2011 State-Local Realignment - Continued

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Total Revenues, Transfers, and Other Adjustments	\$1,970,717	\$2,109,233	\$2,217,049
Total Resources	\$1,970,717	\$2,109,233	\$2,217,049
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5196 2011 State-Local Realignment (Local Assistance)	1,970,717	2,109,233	2,217,049
Total Expenditures and Expenditure Adjustments	<u>\$1,970,717</u>	<u>\$2,109,233</u>	<u>\$2,217,049</u>
FUND BALANCE	-	-	-
3217 Behavioral Health Subaccount, Support Services Account ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Behavioral Health Subaccount, Support Services Account (3217) to Women and Children's Residential Treatment Services Special Account, Behavioral Health Subaccount (3239) per Government Code Section 30027.5(f)(1)(B)	-\$5,104	-\$5,104	-\$5,104
Revenue Transfer from Support Services Account, Local Revenue Fund 2011 (3214) to Behavioral Health Subaccount, Support Services Account (3217) per Government Code Section 30027.5(e)(1)	1,051,375	1,168,395	1,288,190
Total Revenues, Transfers, and Other Adjustments	<u>\$1,046,271</u>	<u>\$1,163,291</u>	<u>\$1,283,086</u>
Total Resources	\$1,046,271	\$1,163,291	\$1,283,086
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5196 2011 State-Local Realignment (Local Assistance)	1,046,271	1,163,291	1,283,086
Total Expenditures and Expenditure Adjustments	<u>\$1,046,271</u>	<u>\$1,163,291</u>	<u>\$1,283,086</u>
FUND BALANCE	-	-	-
3218 Support Services Growth Subaccount, Sales and Use Tax Growth Account ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Support Services Growth Subaccount, Sales and Use Tax Growth Account (3218) to Behavioral Health Services Growth Special Account, Support Services Growth Subaccount (3235) per Government Code Section 30027.9(c)(4)	-\$117,020	-\$119,795	-\$128,014
Revenue Transfer from Support Services Growth Subaccount, Sales and Use Tax Growth Account (3218) to Mental Health Subaccount, Sales Tax Account (0351) per Government Code Section 30027.9(a)(1)	-13,449	-11,980	-12,802
Revenue Transfer from Support Services Growth Subaccount, Sales and Use Tax Growth Account (3218) to Protective Services Growth Special Account, Support Services Growth Subaccount (3236) per Government Code Section 30027.9(a)(1)	-138,517	-107,816	-115,213
Revenue Transfer from Sales and Use Tax Growth Account, Local Revenue Fund 2011 (3229) to Support Services Growth Subaccount, Sales and Use Tax Growth Account (3218) per Government Code Section 30027.9(a)(1)	268,986	239,591	256,029
FUND BALANCE	-	-	-
3220 Law Enforcement Services Growth Subaccount, Sales and Use Tax Growth Account ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Law Enforcement Services Growth Subaccount, Sales and Use Tax Growth (3220) to Community Corrections Growth Special Account, Law Enforcement Services Growth Subaccount (3233) per Government Code Section 30027.9(b)(1)(D)	-\$173,429	-\$96,758	-\$103,396

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5196 2011 State-Local Realignment - Continued

	2014-15*	2015-16*	2016-17*
Revenue Transfer from Law Enforcement Services Growth Subaccount, Sales and Use Tax Growth (3220) to District Attorney & Public Defender Growth Special Account, Law Enforcement Services Growth Subaccount (3232) per Government Code Section 3	-8,542	-6,451	-6,893
Revenue Transfer from Law Enforcement Services Growth Subaccount, Sales and Use Tax Growth (3220) to Juvenile Justice Growth Special Account, Law Enforcement Services Growth Subaccount (3230) per Government Code Section 30027.9(b)(1)(C)	-14,484	-12,901	-13,786
Revenue Transfer from Law Enforcement Services Growth Subaccount, Sales and Use Tax Growth (3220) to Trial Court Security Growth Special Account, Law Enforcement Services Growth Subaccount (3234) per Government Code Section 30027.9(b)(1)(A)	-14,484	-12,901	-13,786
Revenue Transfer from Sales and Use Tax Growth Account, Local Revenue Fund 2011 (3229) to Law Enforcement Services Growth Subaccount, Sales and Use Tax Growth Account (3220) per Government Code Section 30027.5(d)(3)	210,939	129,010	137,861
FUND BALANCE	-	-	-
3221 Trial Court Security Subaccount, Law Enforcement Services Account^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Law Enforcement Services Account, Local Revenue Fund 2011 (3215) to Trial Court Security Subaccount, Law Enforcement Services Account (3221) per Government Code Section 30027.5(d)(1)(A)	\$518,052	\$532,536	\$545,437
Total Revenues, Transfers, and Other Adjustments	\$518,052	\$532,536	\$545,437
Total Resources	\$518,052	\$532,536	\$545,437
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5396 Trial Court Security 2011 Realignment (Local Assistance)	518,052	532,536	545,437
Total Expenditures and Expenditure Adjustments	\$518,052	\$532,536	\$545,437
FUND BALANCE	-	-	-
3222 Enhancing Law Enforcement Activities Subaccount, Law Enforcement Services Account^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Law Enforcement Services Account, Local Revenue Fund 2011 (3215) to Enhancing Law Enforcement Activities Subaccount, Law Enforcement Services Account (3222) per Government Code Section 30027.5(b)	\$489,900	\$489,900	\$489,900
Total Revenues, Transfers, and Other Adjustments	\$489,900	\$489,900	\$489,900
Total Resources	\$489,900	\$489,900	\$489,900
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5296 Enhancing Law Enforcement Activities (Local Assistance)	489,900	489,900	489,900
Total Expenditures and Expenditure Adjustments	\$489,900	\$489,900	\$489,900
FUND BALANCE	-	-	-
3223 Community Corrections Subaccount, Law Enforcement Services Account^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Law Enforcement Services Account, Local Revenue Fund 2011 (3215) to Community Corrections Subaccount, Law Enforcement Services Account (3223) per Government Code Section 30027.5(d)(1)(B)	\$934,100	\$1,107,529	\$1,204,287
Total Revenues, Transfers, and Other Adjustments	\$934,100	\$1,107,529	\$1,204,287

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5196 2011 State-Local Realignment - Continued

	2014-15*	2015-16*	2016-17*
Total Resources	\$934,100	\$1,107,529	\$1,204,287
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5496 Local Community Corrections (Local Assistance)	934,100	1,107,529	1,204,287
Total Expenditures and Expenditure Adjustments	\$934,100	\$1,107,529	\$1,204,287
FUND BALANCE	-	-	-
3224 District Attorney and Public Defender Subaccount, Law Enforcement Services Account^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Law Enforcement Services Account, Local Revenue Fund 2011 (3215) to District Attorney and Public Defender Subaccount, Law Enforcement Services Account (3224) per Government Code Section 30027.5(d)(1)(C)	\$15,800	\$24,342	\$30,792
Total Revenues, Transfers, and Other Adjustments	\$15,800	\$24,342	\$30,792
Total Resources	\$15,800	\$24,342	\$30,792
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5596 District Attorney and Public Defender Services (Local Assistance)	15,800	24,342	30,792
Total Expenditures and Expenditure Adjustments	\$15,800	\$24,342	\$30,792
FUND BALANCE	-	-	-
3225 Juvenile Justice Subaccount, Law Enforcement Services Account^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Juvenile Justice Subaccount, Law Enforcement Services Account (3225) to Juvenile Reentry Grant Special Account, Juvenile Justice Subaccount (3226) per Government Code Section 30028.1(b)	-\$6,646	-\$7,446	-\$8,158
Revenue Transfer from Juvenile Justice Subaccount, Law Enforcement Services Account (3225) to Youthful Offender Block Grant Special Account, Juvenile Justice Subaccount (3227) per Government Code Section 30028.1(a)	-113,781	-127,465	-139,654
Revenue Transfer from Law Enforcement Services Account, Local Revenue Fund 2011 (3215) to Juvenile Justice Subaccount, Law Enforcement Services Account (3225) per Government Code Section 30027.5(d)(1)(D)	120,427	134,911	147,812
FUND BALANCE	-	-	-
3226 Juvenile Reentry Grant Special Account, Juvenile Justice Subaccount^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Juvenile Justice Subaccount, Law Enforcement Services Account (3225) to Juvenile Reentry Grant Special Account, Juvenile Justice Subaccount (3226) per Government Code Section 30028.1(b)	\$6,646	\$7,446	\$8,158
Total Revenues, Transfers, and Other Adjustments	\$6,646	\$7,446	\$8,158
Total Resources	\$6,646	\$7,446	\$8,158
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5696 Juvenile Justice Programs (Local Assistance)	6,646	7,446	8,158
Total Expenditures and Expenditure Adjustments	\$6,646	\$7,446	\$8,158
FUND BALANCE	-	-	-

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5196 2011 State-Local Realignment - Continued

	2014-15*	2015-16*	2016-17*
3227 Youthful Offender Block Grant Special Account, Juvenile Justice Subaccount ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Juvenile Justice Subaccount, Law Enforcement Services Account (3225) to Youthful Offender Block Grant Special Account, Juvenile Justice Subaccount (3227) per Government Code Section 30028.1(a)	\$113,781	\$127,465	\$139,654
Total Revenues, Transfers, and Other Adjustments	<u>\$113,781</u>	<u>\$127,465</u>	<u>\$139,654</u>
Total Resources	\$113,781	\$127,465	\$139,654
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5696 Juvenile Justice Programs (Local Assistance)	<u>113,781</u>	<u>127,465</u>	<u>139,654</u>
Total Expenditures and Expenditure Adjustments	<u>\$113,781</u>	<u>\$127,465</u>	<u>\$139,654</u>
FUND BALANCE	-	-	-
3229 Sales and Use Tax Growth Account, Local Revenue Fund 2011 ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Sales and Use Tax Growth Account, Local Revenue Fund 2011 (3229) to Law Enforcement Services Growth Subaccount, Sales and Use Tax Growth Account (3220) per Government Code Section 30027.5(d)(3)	-\$210,939	-\$129,010	-\$137,861
Revenue Transfer from Sales and Use Tax Growth Account, Local Revenue Fund 2011 (3229) to Support Services Growth Subaccount, Sales and Use Tax Growth Account (3218) per Government Code Section 30027.9(a)(1)	-268,986	-239,591	-256,029
Revenue Transfer from Local Revenue Fund 2011 (3171) to Sales and Use Tax Growth Account, Local Revenue Fund 2011 (3229) per Government Code Section 30027.5(c)(4)	479,925	368,601	393,890
FUND BALANCE	-	-	-
3230 Juvenile Justice Growth Special Account, Law Enforcement Services Growth Subaccount ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Law Enforcement Services Growth Subaccount, Sales and Use Tax Growth (3220) to Juvenile Justice Growth Special Account, Law Enforcement Services Growth Subaccount (3230) per Government Code Section 30027.9(b)(1)(C)	\$14,484	\$12,901	\$13,786
Total Revenues, Transfers, and Other Adjustments	<u>\$14,484</u>	<u>\$12,901</u>	<u>\$13,786</u>
Total Resources	\$14,484	\$12,901	\$13,786
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5696 Juvenile Justice Programs (Local Assistance)	<u>14,484</u>	<u>12,901</u>	<u>13,786</u>
Total Expenditures and Expenditure Adjustments	<u>\$14,484</u>	<u>\$12,901</u>	<u>\$13,786</u>
FUND BALANCE	-	-	-
3231 Enhancing Law Enforcement Activities Growth Special Account, Enhancing Law Enforcement Activities Subaccount ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			

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5196 2011 State-Local Realignment - Continued

	2014-15*	2015-16*	2016-17*
Revenue Transfer from Local Revenue Fund 2011 (3171) to Enhancing Law Enforcement Activities Growth Special Account, Enhancing Law Enforcement Activities Subaccount (3231) per Government Code Section 30027.7(b)	\$57,814	\$80,524	\$99,305
Total Revenues, Transfers, and Other Adjustments	<u>\$57,814</u>	<u>\$80,524</u>	<u>\$99,305</u>
Total Resources	\$57,814	\$80,524	\$99,305
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5796 Enhancing Law Enforcement Activities Growth (Local Assistance)	<u>57,814</u>	<u>80,524</u>	<u>99,305</u>
Total Expenditures and Expenditure Adjustments	<u>\$57,814</u>	<u>\$80,524</u>	<u>\$99,305</u>
FUND BALANCE	-	-	-

3232 District Attorney and Public Defender Growth Special Account, Law Enforcement**Services Growth Subaccount^s**

BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Law Enforcement Services Growth Subaccount, Sales and Use Tax Growth (3220) to District Attorney & Public Defender Growth Special Account, Law Enforcement Services Growth Subaccount (3232) per Government Code Section 3	\$8,542	\$6,451	\$6,893
Total Revenues, Transfers, and Other Adjustments	<u>\$8,542</u>	<u>\$6,451</u>	<u>\$6,893</u>
Total Resources	\$8,542	\$6,451	\$6,893
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5596 District Attorney and Public Defender Services (Local Assistance)	<u>8,542</u>	<u>6,451</u>	<u>6,893</u>
Total Expenditures and Expenditure Adjustments	<u>\$8,542</u>	<u>\$6,451</u>	<u>\$6,893</u>
FUND BALANCE	-	-	-

3233 Community Corrections Growth Special Account, Law Enforcement Services**Growth Subaccount^s**

BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Law Enforcement Services Growth Subaccount, Sales and Use Tax Growth (3220) to Community Corrections Growth Special Account, Law Enforcement Services Growth Subaccount (3233) per Government Code Section 30027.9(b)(1)(D)	\$173,429	\$96,758	\$103,396
Total Revenues, Transfers, and Other Adjustments	<u>\$173,429</u>	<u>\$96,758</u>	<u>\$103,396</u>
Total Resources	\$173,429	\$96,758	\$103,396
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5496 Local Community Corrections (Local Assistance)	<u>173,429</u>	<u>96,758</u>	<u>103,396</u>
Total Expenditures and Expenditure Adjustments	<u>\$173,429</u>	<u>\$96,758</u>	<u>\$103,396</u>
FUND BALANCE	-	-	-

3234 Trial Court Security Growth Special Account, Law Enforcement Services Growth**Subaccount^s**

BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Law Enforcement Services Growth Subaccount, Sales and Use Tax Growth (3220) to Trial Court Security Growth Special Account, Law Enforcement Services Growth Subaccount (3234) per Government Code Section 30027.9(b)(1)(A)	\$14,484	\$12,901	\$13,786
Total Revenues, Transfers, and Other Adjustments	<u>\$14,484</u>	<u>\$12,901</u>	<u>\$13,786</u>

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5196 2011 State-Local Realignment - Continued

	2014-15*	2015-16*	2016-17*
Total Resources	\$14,484	\$12,901	\$13,786
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5396 Trial Court Security 2011 Realignment (Local Assistance)	14,484	12,901	13,786
Total Expenditures and Expenditure Adjustments	<u>\$14,484</u>	<u>\$12,901</u>	<u>\$13,786</u>
FUND BALANCE	-	-	-
3235 Behavioral Health Services Growth Special Account, Support Services Growth			
Subaccount ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Support Services Growth Subaccount, Sales and Use Tax Growth Account (3218) to Behavioral Health Services Growth Special Account, Support Services Growth Subaccount (3235) per Government Code Section 30027.9(c)(4)	\$117,020	\$119,795	\$128,014
Total Revenues, Transfers, and Other Adjustments	<u>\$117,020</u>	<u>\$119,795</u>	<u>\$128,014</u>
Total Resources	\$117,020	\$119,795	\$128,014
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5196 2011 State-Local Realignment (Local Assistance)	117,020	119,795	128,014
Total Expenditures and Expenditure Adjustments	<u>\$117,020</u>	<u>\$119,795</u>	<u>\$128,014</u>
FUND BALANCE	-	-	-
3236 Protective Services Growth Special Account, Support Services Growth			
Subaccount ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Support Services Growth Subaccount, Sales and Use Tax Growth Account (3218) to Protective Services Growth Special Account, Support Services Growth Subaccount (3236) per Government Code Section 30027.9(a)(1)	\$138,517	\$107,816	\$115,213
Total Revenues, Transfers, and Other Adjustments	<u>\$138,517</u>	<u>\$107,816</u>	<u>\$115,213</u>
Total Resources	\$138,517	\$107,816	\$115,213
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5196 2011 State-Local Realignment (Local Assistance)	138,517	107,816	115,213
Total Expenditures and Expenditure Adjustments	<u>\$138,517</u>	<u>\$107,816</u>	<u>\$115,213</u>
FUND BALANCE	-	-	-
3239 Women and Childrens Residential Treatment Services Special Account ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Behavioral Health Subaccount, Support Services Account (3217) to Women and Children's Residential Treatment Services Special Account, Behavioral Health Subaccount (3239) per Government Code Section 30027.5(f)(1)(B)	\$5,104	\$5,104	\$5,104
Total Revenues, Transfers, and Other Adjustments	<u>\$5,104</u>	<u>\$5,104</u>	<u>\$5,104</u>
Total Resources	\$5,104	\$5,104	\$5,104
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5196 2011 State-Local Realignment (Local Assistance)	5,104	5,104	5,104
Total Expenditures and Expenditure Adjustments	<u>\$5,104</u>	<u>\$5,104</u>	<u>\$5,104</u>

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5196 2011 State-Local Realignment - Continued

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
FUND BALANCE	-	-	-

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