Building upon the 1991-92 realignment, the 2011 Budget includes a major realignment of public safety programs from the state to local governments. The 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 already are 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.

Although the revenues for 2011 Realignment are ongoing, the program allocations were for the 2011-12 fiscal year only. The Administration is now proposing a permanent funding structure to determine the base funding for programs in 2011 Realignment as well as the allocation of revenues above the base. The budget display and the 2011 Allocation Plan in this section do not yet reflect any proposed structure for 2012-13, which will be included in pending legislation. For display purposes only, it continues the 2011-12 funding structure into 2012-13.

Note the \$2.9 billion in 2011-12 and \$3.9 billion in 2012-13 shown below reflect the Health and Human Services public safety programs and the full estimated value of program cost growth. This display does not reflect the \$2.7 billion in 2011-12 and \$1.9 billion in 2012-13 for the non-Health and Human Services public safety programs, which are included in their respective programmatic agency expenditures.

3-YR EXPENDITURES AND PERSONNEL YEARS

		Pe	rsonnel Ye	ars		Expenditures	
		2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10	State-Local Realignment, 2011				\$-	\$2,901,192	\$3,873,680
ΤΟΤΑ	LS, POSITIONS AND EXPENDITURES (All Programs)) –	-	-	\$-	\$2,901,192	\$3,873,680
FUND	ING				2010-11*	2011-12*	2012-13*
0351	Mental Health Subaccount, Sales Tax Account				\$-	\$1,104,800	\$1,164,436
3184	Adult Protective Services Subaccount, Health and Hum	an Service	es Account		-	54,563	54,563
3185	Child Welfare Services Subaccount, Health and Human	Services	Account		-	672,526	672,526
3186	Adoptions Subaccount, Health and Human Services Ac	count			-	70,405	70,405
3187	Adoption Assistance Program Subaccount, Health and	Human Se	ervices Acco	ount	-	377,900	377,900
3188	Child Abuse Prevention Subaccount, Health and Huma	n Services	Account		-	13,395	13,395
3189	Women and Children's Residential Treatment Services Services Account	Subaccou	nt, Health a	ind Human	-	5,104	5,104
3190	Drug Court Subaccount, Health and Human Services A	ccount			-	26,851	26,851
3191	Nondrug Medi-Cal Substance Abuse Treatment Service Human Services Account	es Subacco	ount, Health	n and	-	20,533	20,533
3192	Drug Medi-Cal Subaccount, Health and Human Service	s Account			-	127,240	127,240
3197	Undistributed Account, Local Revenue Fund 2011				-	-	180,052
3198	Foster Care Assistance Subaccount, Health and Human	n Services	Account		-	387,245	387,245
3199	Foster Care Administration Subaccount, Health and Hu	man Servi	ces Accour	ıt	-	40,630	40,630
3208	2011 Realignment Mental Health						732,800
ΤΟΤΑ	LS, EXPENDITURES, ALL FUNDS				\$-	\$2,901,192	\$3,873,680

LEGAL CITATIONS AND AUTHORITY

The authority for the 2011 State-Local Realignment is Chapter 40, Statutes of 2011 (AB 118) and Chapter 13, Statutes of 2011 First Extraordinary Session (AB X1 16).

Further authority will be obtained through legislation.

DETAILED BUDGET ADJUSTMENTS

^{*} Dollars in thousands, except in Salary Range.

		2011-12*			2012-13*	
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
2011 Realignment Distribution	\$5,627,400	-\$2,657,908	-	\$5,627,400	-\$1,685,420	<u> </u>
Totals, Other Workload Budget Adjustments	\$5,627,400	-\$2,657,908	-	\$5,627,400	-\$1,685,420	-
Totals, Workload Budget Adjustments	\$5,627,400	-\$2,657,908	-	\$5,627,400	-\$1,685,420	-
Totals, Budget Adjustments	\$5,627,400	-\$2,657,908	-	\$5,627,400	-\$1,685,420	-

^{*} Dollars in thousands, except in Salary Range.

2011 Realignment Allocation Plan

(Dollars in Millions)

Program	2011-12	2012-13	2013-14	2014-15
Court Security	\$496.4	\$496.4	\$496.4	\$496.4
Local Public Safety Programs	489.9	489.9	489.9	489.9
Local Jurisdiction for Lower-level Offenders and Parole Violators				
Local Costs	239.9	581.1	759.0	762.2
Reimbursement of State Costs	957.0	-	-	-
Realign Adult Parole				
Local Costs	127.1	276.4	257.0	187.7
Reimbursement of State Costs	262.6	-	-	-
Mental Health Services				
Early and Periodic Screening Diagnosis and Treatment	-	544.0	544.0	544.0
Mental Health Managed Care	-	188.8	188.8	188.8
Existing Community Mental Health Programs	1,104.8	1,164.4	1,164.4	1,164.4
Substance Abuse Treatment	179.7	179.7	179.7	179.7
Foster Care and Child Welfare Services	1,562.1	1,562.1	1,562.1	1,562.1
Adult Protective Services	54.6	54.6	54.6	54.6
Existing Juvenile Justice Realignment	95.0	98.8	100.4	101.3
Program Cost Growth	-	180.1	443.6	988.8
Total	\$5,569.1	\$5,816.3	\$6,239.9	\$6,719.9
Vehicle License Fee Funds	462.1	496.3	491.9	491.9
1.0625% Sales Tax	5,107.0	5,320.0	5,748.0	6,228.0
Total Revenues	\$5,569.1	\$5,816.3	\$6,239.9	\$6,719.9

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^{*} Dollars in thousands, except in Salary Range.

EXPENDITURES BY CATEGORY

2 Local Assistance		Expenditures	
	2010-11*	2011-12*	2012-13*
Subventions	\$-	\$2,901,192	\$3,873,680
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$2,901,192	\$3,873,680
DETAIL OF APPROPRIATIONS AND ADJUSTMENTS			
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0351 Mental Health Subaccount, Sales Tax Account			
APPROPRIATIONS			
Government Code Section 30025	\$-	\$1,104,800	\$1,164,436
TOTALS, EXPENDITURES	\$-	\$1,104,800	\$1,164,436
3176 Trial Court Security Account, Local Revenue Fund 2011			
APPROPRIATIONS			
Government Code Section 30025	\$-	\$496,429	\$496,429
Less Amount Shown In CDCR Agency		-496,429	-496,429
TOTALS, EXPENDITURES	\$-	· \$-	\$-
3177 Local Community Corrections Account, Local Revenue Fund 2011			
APPROPRIATIONS			
Government Code Section 30025	\$-	\$354,300	\$844,800
Less Amount Shown In CDCR Agency		-354,300	-844,800
TOTALS, EXPENDITURES	\$-	• \$-	\$-
3178 Local Law Enforcement Services Account, Local Revenue Fund 2011			
APPROPRIATIONS			
Government Code Section 30025	\$-	\$489,900	\$489,900
Less Amount Shown In CDCR Agency		-489,900	-489,900
TOTALS, EXPENDITURES	\$-	· \$-	\$-
3180 District Attorney and Public Defender Account, Local Revenue Fund 2011			
APPROPRIATIONS			
Government Code Section 30025	\$-	\$12,700	\$12,700
Less Amount Shown In CDCR Agency		-12,700	-12,700
TOTALS, EXPENDITURES	\$-	· \$-	\$-
3184 Adult Protective Services Subaccount, Health and Human Services Account			
APPROPRIATIONS			
Government Code Section 30025	\$-		\$54,563
TOTALS, EXPENDITURES	\$-	\$54,563	\$54,563
3185 Child Welfare Services Subaccount, Health and Human Services Account			
APPROPRIATIONS		•	•
Government Code Section 30025	\$-		\$672,526
TOTALS, EXPENDITURES	\$-	\$672,526	\$672,526
3186 Adoptions Subaccount, Health and Human Services Account			
APPROPRIATIONS	¢	*-------------	# 70.405
Government Code Section 30025	\$-		\$70,405
TOTALS, EXPENDITURES	\$-	\$70,405	\$70,405
3187 Adoption Assistance Program Subaccount, Health and Human Services Account APPROPRIATIONS			
Government Code Section 30025	\$-	\$377,900	\$377,900
TOTALS, EXPENDITURES	\$-		\$377,900
3188 Child Abuse Prevention Subaccount, Health and Human Services Account	Ŷ	÷=,•••	,,

2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
APPROPRIATIONS	¢	¢40.005	¢10.005
Government Code Section 30025	<u> </u>	\$13,395	\$13,395
TOTALS, EXPENDITURES	\$-	\$13,395	\$13,395
3189 Women and Children's Residential Treatment Services Subaccount, Health and Human Services Account			
APPROPRIATIONS			
Government Code Section 30025	\$-	\$5,104	\$5,104
TOTALS, EXPENDITURES	\$-	\$5,104	\$5,104
3190 Drug Court Subaccount, Health and Human Services Account			
APPROPRIATIONS			
Government Code Section 30025	\$-	\$26,851	\$26,851
TOTALS, EXPENDITURES	\$-	\$26,851	\$26,851
3191 Nondrug Medi-Cal Substance Abuse Treatment Services Subaccount, Health and Human Services Account			
APPROPRIATIONS			
Government Code Section 30025	\$-	\$20,533	\$20,533
TOTALS, EXPENDITURES	\$-	\$20,533	\$20,533
3192 Drug Medi-Cal Subaccount, Health and Human Services Account			
APPROPRIATIONS			
Government Code Section 30025	\$-	\$127,240	\$127,240
TOTALS, EXPENDITURES	\$-	\$127,240	\$127,240
3193 Youthful Offender Block Grant Subaccount, Juvenile Justice Account APPROPRIATIONS			
Government Code Section 30025	\$-	\$1,651	\$5,453
Less Amount Shown In CDCR Agency		-1,651	-5,453
TOTALS, EXPENDITURES	\$-	\$-	\$-
3194 Juvenile Reentry Grant Subaccount, Juvenile Justice Account			
APPROPRIATIONS			
Government Code Section 30025	\$-	\$93,351	\$93,351
Less Amount Shown In CDCR Agency		-93,351	-93,351
TOTALS, EXPENDITURES	\$-	\$-	\$-
3197 Undistributed Account, Local Revenue Fund 2011			
APPROPRIATIONS			
Government Code Section 30025	\$-	\$1,219,583	\$180,052
Less Amount Shown In CDCR Agency		-1,219,583	
TOTALS, EXPENDITURES	\$-	\$-	\$180,052
3198 Foster Care Assistance Subaccount, Health and Human Services Account APPROPRIATIONS			
Government Code Section 30025	\$-	\$387,245	\$387,245
TOTALS, EXPENDITURES	\$-	\$387,245	\$387,245
3199 Foster Care Administration Subaccount, Health and Human Services Account APPROPRIATIONS			
Government Code Section 30025	\$-	\$40,630	\$40,630
TOTALS, EXPENDITURES	\$-	\$40,630	\$40,630
3208 2011 Realignment Mental Health	·	. ,	. ,
APPROPRIATIONS Dending Logislation	¢	¢	¢700.000
	<u> </u>		\$732,800
	\$-	\$-	\$732,800
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$-	\$2,901,192	\$3,873,680

FUND CONDITION STATEMENTS

Other Adjustments: FORMALINES FORMALINES Transfers and Other Adjustments: FORMALINES Station 17000 Station 20000 Station 20000 Station 20000 Station 20000 Station 200000 Station 2000000 Station 2000000000000000000000000000000000000	FUND CONDITION STATEMENTS	2010-11*	2011-12*	2012-13*
BEGINNING BALANCE . . . REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS . . Transfers and Other Adjustments: F00331 From Sales Tax Account, Local Revenue Fund per Welfare and Institutions Code \$701,586 . F0331 From Mental Health Account, Local Revenue Fund 2011 per Government Code . .1,104,800 \$1,164,436 Total Revenues, Transfers, and Other Adjustments \$701,586 \$1,104,800 \$1,164,436 EXPENDITURE SAND EXPENDITURE ADJUSTMENTS EXPENDITURES AND EXPENDITURE ADJUSTMENTS S196 2011 State-Local Realignment (Local Assistance) 701,586 \$1,104,800 \$1,164,436 Total Expenditures and Expenditure Adjustments \$701,586 \$1,104,800 \$1,164,436 FUND BALANCE Revenues: 11404,800 \$1,164,436 \$1,164,436 . . . Transfers and Other Adjustments \$701,586 \$1,104,800 \$1,164,436 . . . FUND BALANCE <th></th> <th></th> <th></th> <th></th>				
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments: 5701,586 . FO033 FFOR Mental Health Account, Local Revenue Fund per Welfare and Institutions Code 5701,586 . . FO033 FFOR Mental Health Account, Local Revenue Fund 2011 per Government Code . 1,104,800 1,164,436 Socian 30023(e) . <t< th=""><th></th><th></th><th></th><th></th></t<>				
Transfers and Other Adjustments: \$701,566 - FO033 Ffrom Mental Health Account, Local Revenue Fund per Welfare and Institutions Code \$701,566 - FO031 Ffrom Mental Health Account, Local Revenue Fund 2011 per Government Code - 1,104,400 \$1,164,436 Section 30026(a) S1,104,800 \$1,164,436 \$1,104,800 \$1,164,436 Total Revenues, Transfers, and Other Adjustments \$701,586 \$1,104,800 \$1,164,436 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$701,586 \$1,104,800 \$1,164,436 FUND BALANCE - 1,104,800 \$1,164,436 Total Expenditures and Expenditure Adjustments \$701,586 \$1,104,800 \$1,164,436 Total Expenditures and Expenditure Adjustments \$701,586 \$1,104,800 \$1,164,436 Total Expenditures and Expenditure Adjustments \$5,100,800 \$1,164,436 - Revenues: 11400 Retail Sales and Use Tax-Realignment - - - Revenues: 114800 Retail Sales and Use Tax-Realignment - \$5,520,000 \$5,320,000 Transfers and Other Adjustments: FO0046 From Motor Vehicle Locale Revenue Fund 2011 per Government - 496,429 -496,429 -		-	-	-
FO031 From Sales Tax Account, Local Revenue Fund per Welfare and Institutions Code Section 17600.15 \$701,586 . FO031 FF from Mental Health Account, Local Revenue Fund 2011 per Government Code Section 30029(a) 1,104,800 1,164,436 Total Resources \$701,586 \$1,104,800 \$1,164,436 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$701,586 \$1,104,800 \$1,164,436 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$106,200 \$1,164,436 . 5195 State-Local Realignment (Local Assistance) 5195 State-Local Realignment (Local Assistance) 5195 State-Local Realignment (Local Assistance) State-Local Realignment \$510,7000 \$5,320,000 \$11,84,438 . <td< td=""><td></td><td></td><td></td><td></td></td<>				
F03179 From Mental Health Account, Local Revenue Fund 2011 per Government Code 1,164,436 Section 30028(a) 5101 Avenues, Transfers, and Other Adjustments 5701,586 \$1,104,430 Total Revenues, Transfers, and Other Adjustments 5701,586 \$1,104,430 \$1,164,436 EXPENDITURES AND EXPENDITURE ADJUSTMENTS 5195 State-Local Realignment (Local Assistance) 701,586 - - 5195 State-Local Realignment (Local Assistance) 1,104,400 1,164,436 - - Total Expenditures and Expenditure Adjustments 5701,586 \$1,104,400 1,164,436 FUEVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 114800 Retail Sales and Use Tax-Realignment \$5,107,000 \$5,320,000 Transfers and Other Adjustments: FOOde4 From Motor Vahide License Free Account, Transportation Tax Fund per Vehicle 462,106 496,313 Code Section 10027 (c)(1) and Pending Legislation TO3178 To Tail Courd Security Account, Local Revenue Fund 2011 per -354,300 -344,800 Government Code Section 30027(c)(2) and Pending Legislation TO3178 To Local Community Correctio		\$701,586	-	-
Section 30028(a)	Section 17600.15			
Total Resources \$701,586 \$1,104,800 \$1,164,436 EXPENDITURES AND EXPENDITURE ADJUSTMENTS 5195 5195 5110 1,104,800 \$1,104,800 \$1,104,400 \$1,104		-	1,104,800	1,164,436
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 5195 State-Local Realignment (Local Assistance) 701,586 5196 2011 State-Local Realignment (Local Assistance) 1.104,800 Total Expenditure and Expenditure Adjustments \$701,586 FUND BALANCE - ***********************************	Total Revenues, Transfers, and Other Adjustments	\$701,586	\$1,104,800	\$1,164,436
Expenditures: 701,586 . 5195 State-Local Realignment (Local Assistance) .<	Total Resources	\$701,586	\$1,104,800	\$1,164,436
5195 State-Local Realignment (Local Assistance) 701,586 - - 5196 2011 State-Local Realignment (Local Assistance) _ 1,104,800 _ 1,164,436 Total Expenditures and Expenditure Adjustments \$701,586 \$11,04,800 \$1,164,436 FUND BALANCE \$701,586 \$1,104,800 \$1,164,436 BEGINNING BALANCE \$701,586 \$1,04,800 \$5,320,000 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS \$5,107,000 \$5,320,000 Transfers and Other Adjustments: \$5,107,000 \$5,320,000 FO0064 From Motor Vehicle License Fee Account, Transportation Tax Fund per Vehicle 462,106 496,313 Code Section 10005 10017 and Pending Legislation - 496,429 TO3176 To Trial Court Security Account, Local Revenue Fund 2011 per - 489,900 - TO3177 To Local Community Correlement Services Account, Local Revenue Fund 2011 per - 496,429 - TO3178 To Local Law Enforcement Services Account, Local Revenue Fund 2011 per - - - TO3178 To Local Community Correlement Services Account, Local Revenue Fund 2011 per - - -	EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
5196 2011 State-Local Realignment (Local Assistance) 1.104.800 1.154.436 Total Expenditures and Expenditure Adjustments \$701.586 \$11.04.800 \$11.64.436 FUND BALANCE \$171 Local Revenue Fund 2011 * \$ \$ \$ BEGINNING BALANCE \$171 Local Revenue Fund 2011 * \$ \$ \$ \$ BEGINNING BALANCE \$	Expenditures:			
Total Expenditures and Expenditure Adjustments \$701,586 \$1,104,800 \$1,164,436 FUND BALANCE - - - - BEGINNING BALANCE - - - - REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS - - - - Revenues: 114000 Retail Sales and Use Tax-Realignment - \$\$5,107,000 \$\$5,320,000 Transfers and Other Adjustments: - - 462,106 496,313 Code Section 1005 - - - 496,429 -10317 To L	5195 State-Local Realignment (Local Assistance)	701,586	-	-
FUND BALANCE - - - BEGINNING BALANCE - - - REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS - - - Revenues: - - - - 114800 Retail Sales and Use Tax-Realignment - \$5,107,000 \$5,320,000 Transfers and Other Adjustments: - - - 462,106 496,313 Code Section 10005 T03176 To Trial Court Security Account, Local Revenue Fund 2011 per Government - -496,429 -446,429 Code Section 30027(c)(1) and Pending Legislation -	5196 2011 State-Local Realignment (Local Assistance)		1,104,800	1,164,436
3171 Local Revenue Fund 2011* EEGINNING BALANCE - REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 11400 Retail Sales and Use Tax-Realignment - Statistical Sales and Use Tax-Realignment - Code Section 1005 - T03176 To Trial Court Security Account, Local Revenue Fund 2011 per - Code Section 30027(c)(1) and Pending Legislation - T03177 To Local Community Corrections Account, Local Revenue Fund 2011 per - Cody Section 30027(c)(2) and Pending Legislation - T03178 To Local Law Enforcement Services Account, Local Revenue Fund 2011 per - Cody Section 30027(c)(3) and Pending Legislation - T03178 To Local Revenue Fund 2011 per Government Code - Section 30027(c)(4) and Pending Legislation - T03180 To Jurenile Justice Account, Local Revenue Fund 2011 p	Total Expenditures and Expenditure Adjustments	\$701,586	\$1,104,800	\$1,164,436
BEGINNING BALANCEREVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:-\$\$5,107,000\$5,320,000Transfers and Other Adjustments: F00064 From Motor Vehicle License Fee Account, Transportation Tax Fund per Vehicle Code Section 11005-462,106496,313T03176 To Trial Court Security Account, Local Revenue Fund 2011 per Government Code Section 30027(c)(1) and Pending Legislation T03177 To Local Community Corrections Account, Local Revenue Fund 2011 per Code Section 30027(c)(2) and Pending Legislation T03178 To Local Law Enforcement Services Account, Local Revenue Fund 2011 per Covernment Code Section 30027(c)(2) and Pending Legislation 	FUND BALANCE	-	-	-
BEGINNING BALANCEREVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues:-\$\$5,107,000\$5,320,000Transfers and Other Adjustments: F00064 From Motor Vehicle License Fee Account, Transportation Tax Fund per Vehicle Code Section 11005-462,106496,313T03176 To Trial Court Security Account, Local Revenue Fund 2011 per Government Code Section 30027(c)(1) and Pending Legislation T03177 To Local Community Corrections Account, Local Revenue Fund 2011 per Code Section 30027(c)(2) and Pending Legislation T03178 To Local Law Enforcement Services Account, Local Revenue Fund 2011 per Covernment Code Section 30027(c)(2) and Pending Legislation T03178 To Docal Law Enforcement Services Account, Local Revenue Fund 2011 per Government Code Section 30027(c)(2) and Pending Legislation T03179 To Mental Health Account, Local Revenue Fund 2011 per Government Code Section 30027(c)(3) and Pending Legislation T03180 To District Attorney and Public Defender Account, Local Revenue Fund 2011 per Government Code Section 30027(c)(3) and Pending Legislation T03181 To Juvenile Justice Account, Local Revenue Fund 2011 per Government Code Section 30027(c)(4) and Pending Legislation T03182 To Health and Human Services Account, Local Revenue Fund 2011 per Government Code Section 30027(c)(5) and Pending Legislation T03182 To Health and Human Services Account, Local Revenue Fund 2011 per Government Code Section 30027(c)(5) and Pending Legislation T03197 To Undistributed Account, Local Revenue Fund 2011 per Government Code Section 30027(c)(7) and Pending Legislation T03182 To Health and Human Services Account, Local Revenue Fund 2011 per Government Code Section 30027(c)(7) and Pending Legislation T03187 To Health and Human Services Account, Local Revenue Fund 2011 per Government Code Section 30027(c)(7) and Pending	2474 Level Devenue Fund 2011 S			
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Revenues: 114800 Retail Sales and Use Tax-Realignment - \$5,107,000 \$5,320,000 Transfers and Other Adjustments: - 462,106 496,313 Code Section 11005 - 496,429 - 496,429 TO3176 To Trial Court Security Account, Local Revenue Fund 2011 per Government - - - 496,429 - 496,429 Code Section 30027(c)(1) and Pending Legislation - - - - - 484,800 Government Code Section 30027(b)(2) and Pending Legislation - - - - - - - - 489,900 - <				
Revenues: 114800 Retail Sales and Use Tax-Realignment - \$5,107,000 \$5,320,000 Transfers and Other Adjustments: - 462,106 496,313 Code Section 11005 - 462,106 496,313 TO3176 To Trial Court Security Account, Local Revenue Fund 2011 per Government - -496,429 -496,429 Code Section 30027(c)(1) and Pending Legislation - -354,300 -844,800 Government Code Section 30027(c)(2) and Pending Legislation - -354,300 -489,900 Government Code Section 30027(c)(2) and Pending Legislation - - -489,900 -489,900 Government Code Section 30027(c)(2) and Pending Legislation -		-	-	-
114800 Retail Sales and Use Tax-Realignment - \$5,107,000 \$5,320,000 Transfers and Other Adjustments: - 462,106 496,313 Code Section 11005 - 462,106 496,313 Code Section 30027(c)(1) and Pending Legislation - - 496,429 -496,429 Code Section 30027(c)(2) and Pending Legislation -				
Transfers and Other Adjustments: 600064 From Motor Vehicle License Fee Account, Transportation Tax Fund per Vehicle 462,106 496,313 Code Section 11005 -496,429 -496,429 -496,429 -496,429 Code Section 30027(c)(1) and Pending Legislation -354,300 -844,800 Government Code Section 30027(c)(2) and Pending Legislation -489,900 -489,900 T03177 To Local Law Enforcement Services Account, Local Revenue Fund 2011 per -489,900 -489,900 Government Code Section 30027(b)(2) and Pending Legislation -1,104,800 -1,164,436 T03179 To Mental Health Account, Local Revenue Fund 2011 per -1,104,800 -1,164,436 Section 30027(c)(3) and Pending Legislation -12,700 -12,700 T03181 To Justica Attorney and Public Defender Account, Local Revenue Fund 2011 per -1,796,392 -1,796,392 Government Code Section 30027(c)(3) and Pending Legislation -1,796,392 -1,796,392 -1,796,392 T03181 To Justica Matheman Bervices Account, Local Revenue Fund 2011 per -1,21,700 -12,700 -12,700 Government Code Section 30027(c)(5) and Pending Legislation -1,796,392 -1,796,392 -1,796,392 T03181 To Justica Matheman Bervices Account, Local Revenue Fund 2011 per -1,219,583 <td< td=""><td></td><td>_</td><td>\$5 107 000</td><td>\$5,320,000</td></td<>		_	\$5 107 000	\$5,320,000
FO0064 From Motor Vehicle License Fee Account, Transportation Tax Fund per Vehicle-462,106496,313Code Section 11005TO3176 To Trial Court Security Account, Local Revenue Fund 2011 per Government496,429-496,429Code Section 30027(c)(1) and Pending Legislation354,300-844,800Government Code Section 30027(c)(2) and Pending Legislation489,900-489,900Government Code Section 30027(b)(2) and Pending Legislation489,900-489,900Government Code Section 30027(b)(2) and Pending Legislation489,900-489,900Government Code Section 30027(b)(2) and Pending Legislation1,104,800-1,164,436Section 30027(a) and Pending Legislation1,2,700-12,700TO3180 To Distric Attorney and Public Defender Account, Local Revenue Fund 2011 per12,700-12,700Government Code Section 30027(c)(3) and Pending LegislationTO3182 To Juvenile Justice Account, Local Revenue Fund 2011 per1,796,392-1,796,392-TO3182 To Health and Human Services Account, Local Revenue Fund 2011 perTO3182 To Undistributed Account, Local Revenue Fund 2011 per Government CodeSovernment Code Section 30027(c)(5) and Pending LegislationTO3182 To Health and Human Services Account, Local Revenue Fund 2011 perTO3182 To Undistributed Account, Local Revenue Fund 2011 per Government	-		<i>\\</i> 0,101,000	\$0,020,000
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Code Section 30027(c)(1) and Pending Legislation			- ,	,
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Government Code Section 30027(c)(5) and Pending Legislation- 1,219,583-180,052TO3197 To Undistributed Account, Local Revenue Fund 2011 per Government Code- 1,219,583-180,052Section 30027(c)(7) and Pending Legislation732,800TO3208 To 2011 Realignment Mental Health Per pending Legislation732,800Total Revenues, Transfers, and Other AdjustmentsTotal ResourcesFUND BALANCE3176 Trial Court Security Account, Local Revenue Fund 2011 sBEGINNING BALANCEREVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments: FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(1) and-\$496,429\$496,429\$496,429\$496,429				
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Section 30027(c)(7) and Pending Legislation <th< th=""><</th<>	Government Code Section 30027(c)(5) and Pending Legislation			
TO3208 To 2011 Realignment Mental Health Per pending Legislation<		-	-1,219,583	-180,052
Total Revenues, Transfers, and Other AdjustmentsTotal ResourcesFUND BALANCE3176 Trial Court Security Account, Local Revenue Fund 2011 sBEGINNING BALANCEREVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments: FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(1) and-\$496,429\$496,429				
Total Resources -				-732,800
FUND BALANCE - - - 3176 Trial Court Security Account, Local Revenue Fund 2011 ^s - - - BEGINNING BALANCE - - - - REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS - - - Transfers and Other Adjustments: FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(1) and - \$496,429 \$496,429	Total Revenues, Transfers, and Other Adjustments		<u> </u>	
3176 Trial Court Security Account, Local Revenue Fund 2011 sBEGINNING BALANCE-REVENUES, TRANSFERS, AND OTHER ADJUSTMENTSTransfers and Other Adjustments: FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(1) and-\$496,429\$496,429	-	<u> </u>	<u> </u>	
BEGINNING BALANCEREVENUES, TRANSFERS, AND OTHER ADJUSTMENTSTransfers and Other Adjustments: FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(1) and-\$496,429\$496,429	FUND BALANCE	-	-	-
BEGINNING BALANCEREVENUES, TRANSFERS, AND OTHER ADJUSTMENTSTransfers and Other Adjustments: FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(1) and-\$496,429\$496,429	3176 Trial Court Security Account. Local Revenue Fund 2011 ^s			
Transfers and Other Adjustments: FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(1) and - \$496,429 \$496,429		-	-	-
Transfers and Other Adjustments: FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(1) and - \$496,429 \$496,429	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(1) and - \$496,429 \$496,429				
Pending Legislation	FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(1) and	-	\$496,429	\$496,429
	Pending Legislation			

^{*} Dollars in thousands, except in Salary Range.

Total Resources 5489.422 5496.423 EXPENDITURES AND EXPENDITURE ADJUSTMENTS 5496.423 5496.423 SS98 Trial Court Security (Local Assistance) 496.422 496.422 Total Resources 5498.423 5496.423 STOR Expenditures and Expenditure Adjustments 5496.423 5496.423 FUND BALANCE - - - STOR Local Community Corrections Account, Local Revenue Fund 2011 * 5496.423 - - BECINNING BALANCE -		2010-11*	2011-12*	2012-13*	
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 3398 Trial Court Security (Local Assistance) 3377 Local Community Corrections Account, Local Revenue Fund 2011 ⁵ BEGINNING BALANCE REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments PO3171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(2) and Panding Legislation Total Resources 3364,300 3544,800 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures and Expenditure Adjustments 3364,300 3544,800 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures and Expenditure Adjustments 3364,300 3544,800 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures and Expenditure Adjustments 3365,300 3544,800 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Transfers and Other Adjustments 3364,300 3544,800 3544,800 3544,800 EXPENDITURES AND EXPENDITURE ADJUSTMENTS Transfers and Other Adjustments 4364,800 3544,8	Total Revenues, Transfers, and Other Adjustments		\$496,429	\$496,429	
Expanditures: 5986 Trail Court Security (Local Assistance) 496,429 496,429 496,429 Total Expenditures and Expenditure Adjustments 5496,429 5496,429 5496,429 FUND BALANCE - - - 3177 Local Community Corrections Account, Local Revenue Fund 2011 * - - BECINNING BALANCE - - - Transfers and Other Adjustments: - - - FO317 Front Local Revenue Fund 2011 per Government Code Section 30027(c)(2) and - \$354,300 \$844,800 Pending Legislation - - - - - Total Resources - \$354,300 \$844,800 EXPENDITURES AND EXPENDITURE ADJUSTMENTS - - - - State Local Community Corrections (Local Assistance) - - - - Total Expenditures: - - - - - State Local Community Corrections (Local Assistance) - - - - Total Expenditures - - - - - State Local Law Enforcement Services Account, Local Revenue Fund 2	Total Resources	-	\$496,429	\$496,429	
Total Expenditures and Expenditure Adjustments \$496,429 \$496,429 FUND BALANCE . . BEGINNING BALANCE . . BEGINNING BALANCE . . REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS . . Transfers and Other Adjustments: . . Parding Legislation . . . Total Revenues, Transfors, and Other Adjustments . . . Stafe Local Community Corrections (Local Assistance) Stafe Local Community Corrections (Local Assistance) .					
FUND BALANCE - 3177 Local Community Corrections Account, Local Revenue Fund 2011 [*] BEGININIG BALANCE - REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS - Transfers and Other Adjustments: - FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(2) and Pending Legistation - Total Resences - State Resources - BEGINNING BALANCE - FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(b)(2) and Pending Legistation - Total Reso	5396 Trial Court Security (Local Assistance)		496,429	496,429	
3177 Local Community Corrections Account, Local Revenue Fund 2011* BEGINNING BALANCE RevENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments: F03171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(2) and pending Legislation Total Revenues, Transfers, and Other Adjustments S354.300 S844.800 EXPENDITURES AND EXPENDITURE ADJUSTMENTS S354.300 S844.800 EXPENDITURES AND EXPENDITURE ADJUSTMENTS S354.300 S844.800 FUND BALANCE S378 Local Community Corrections (Local Assistance) S378 Local Law Enforcement Services Account, Local Revenue Fund 2011* BEGINNING BALANCE S488.1000 S489.900 S489.900 FUND BALANCE S488.1000 S489.900 S489.900 <td cols<="" td=""><td>Total Expenditures and Expenditure Adjustments</td><td></td><td>\$496,429</td><td>\$496,429</td></td>	<td>Total Expenditures and Expenditure Adjustments</td> <td></td> <td>\$496,429</td> <td>\$496,429</td>	Total Expenditures and Expenditure Adjustments		\$496,429	\$496,429
BEGINNING BALANCE S354.300 S844.800 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS S354.300 S844.800 Pending Legistation S354.300 S844.800 Total Revenues, Transfers, and Other Adjustments S354.300 S844.800 EXPENDITURES AND EXPENDITURE ADJUSTMENTS S354.300 S844.800 EXPENDITURES AND EXPENDITURE ADJUSTMENTS S354.300 S844.800 EVENNITURES AND EXPENDITURE ADJUSTMENTS S354.300 S844.800 FUND BALANCE S355.300 S448.900 REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS FORTS FUND Coal Revenue Fund 2011* BEGINNING BALANCE S489.900 S489.900 Total Revenues, Transfers, and Other Adjustments S489.900 S489.900 Total Revenues, Transfers, and Other Adjustments S489.900 S489.900 FUND Total Expenditures S489.900 S489.900 S489.900 S10al Revenues, Transfers, AND OTHER ADJUSTMENTS S100 S100	FUND BALANCE	-	-	-	
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F03171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(2) and - \$354,300 \$844,800 Pending Legislation - \$354,300 \$844,800 Total Revenues, Transfers, and Other Adjustments - \$354,300 \$844,800 EXPENDITURES AND EXPENDITURE ADJUSTMENTS - \$354,300 \$844,800 Expenditures: - - 354,300 \$844,800 Total Revenues, Transfers, and Other Adjustments - 354,300 \$844,800 Total Expenditures - - - - State Local Community Corrections (Local Assistance) - - - - Total Expenditures - - - - - BEGINNING BALANCE - - - - - Transfers and Other Adjustments - \$489,900 \$489,900 \$489,900 Total Revenues, Transfers, and Other Adjustments - \$489,900 \$489,900 \$489,900 Total Revenues, Transfers, and Other Adjustments - \$489,900 \$489,900 \$489,900 EXPENDITURES AND EXPENDITURE ADJUSTMENTS - - -					
Total Revenues, Transfers, and Other Adjustments - \$354,300 \$844,800 Total Resources - \$354,300 \$844,800 EXPENDITURES AND EXPENDITURE ADJUSTMENTS - - - State Local Community Corrections (Local Assistance) - \$354,300 \$844,800 Total Expenditures and Expenditure Adjustments - \$354,300 \$844,800 FUND BALANCE - - - - BEGINNING BALANCE - - - - Transfers and Other Adjustments: F03171 From Local Revenue Fund 2011 per Government Code Section 30027(b)(2) and period Diver Adjustments: \$489,900 \$489,900 \$489,900 Total Resources - \$489,900 \$489,900 \$489,900 \$489,900 EXPENDITURES AND EXPENDITURE ADJUSTMENTS - - - - - Total Resources - \$489,900 \$489,900 \$489,900 \$489,900 \$489,900 \$489,900 \$489,900 \$489,900 \$489,900 \$489,900 \$489,900 \$489,900 \$489,900 \$489,900 \$489,900 \$489,900 \$489,900 \$489,900 \$489,900 \$489,9	FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(2) and	-	\$354,300	\$844,800	
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 5496 Local Community Corrections (Local Assistance) 70al Expenditures and Expenditure Adjustments 5496 Local Community Corrections (Local Assistance) 70al Expenditures and Expenditure Adjustments 718 Local Law Enforcement Services Account, Local Revenue Fund 2011* BEGINNING BALANCE 700 701 701 701 701 701 701 701 701 701			\$354,300	\$844,800	
Expenditures: 354,300 844,800 Total Expenditures and Expenditure Adjustments \$354,300 \$844,800 FUND BALANCE \$354,300 \$844,800 3178 Local Law Enforcement Services Account, Local Revenue Fund 2011 * BEGINNING BALANCE - REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS - - Transfers and Other Adjustments: F03171 From Local Revenue Fund 2011 per Government Code Section 30027(b)(2) and Pending Legislation \$489,900 \$489,900 Total Revenues, Transfers, and Other Adjustments \$489,900 \$489,900 \$489,900 EXPENDITURES AND EXPENDITURE ADJUSTMENTS \$489,900 \$489,900 \$489,900 Expenditures: \$489,900 \$489,900 \$489,900 S296 Local Law Enforcement Services (Local Assistance) - 489,900 \$489,900 FUND BALANCE - - - - 3179 Mental Health Account, Local Revenue Fund 2011 * - - - BEGINNING BALANCE - - - - 701 Trom Local Revenue Fund 2011 per Government Code Section 30027(a) and Pending Legislation \$1,104,800 \$1,164,436 Transfers and Other Adjustments: - -	Total Resources	-	\$354,300	\$844,800	
Total Expenditures and Expenditure Adjustments \$354,300 \$844,800 FUND BALANCE - - 3178 Local Law Enforcement Services Account, Local Revenue Fund 2011 * - - BEGINNING BALANCE - - - REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS - - - Transfers and Other Adjustments: - - - - FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(b)(2) and Pending Legislation - \$489,900					
FUND BALANCE - - 3178 Local Law Enforcement Services Account, Local Revenue Fund 2011 * BEGINNING BALANCE - REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments: - FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(b)(2) and - \$489,900 Pending Legislation - Total Resources - EXPENDITURES AND EXPENDITURE ADJUSTMENTS - Expenditures: - S286 Local Law Enforcement Services (Local Assistance) - Total Resources - FUND BALANCE - BEGINNING BALANCE - FUND BALANCE - BEGINNING BALANCE - BEGINING BALANCE - BEGINING BALANCE - REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS - Transfers and Other Adjustments: - F03171 From Local Revenue Fund 2011 per Government Code Section 30027(a) and - \$1,104,800 \$1,164,436 30029(a) - - - - Transfers and Other Adjustments - - - - T	5496 Local Community Corrections (Local Assistance)		354,300	844,800	
3178 Local Law Enforcement Services Account, Local Revenue Fund 2011 * - - BEGINNING BALANCE - - REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS - - Transfers and Other Adjustments: - \$489,900 \$489,900 Pending Legislation - \$489,900 \$489,900 Total Revenues, Transfers, and Other Adjustments - \$489,900 \$489,900 Total Resources - \$489,900 \$489,900 Expenditures: - - 489,900 \$489,900 5296 Local Law Enforcement Services (Local Assistance) - 489,900 \$489,900 FUND BALANCE - - - - Stependitures: 5296 Local Law Enforcement Services (Local Revenue Fund 2011 * BEGINNING BALANCE - - - Stependitures: 5296 Local Law Enforcements: - - - - - BEGINNING BALANCE - - - - - - BEGINNING BALANCE - - - - - - - -	Total Expenditures and Expenditure Adjustments		\$354,300	\$844,800	
BEGINNING BALANCE - REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments: \$489,900 Ponding Legislation \$489,900 Total Revenues, Transfers, and Other Adjustments \$489,900 States and Other Adjustments \$489,900 Total Revenues, Transfers, and Other Adjustments \$489,900 Expenditures: \$489,900 5296 Local Law Enforcement Services (Local Assistance) 489,900 Total Expenditures: \$489,900 5296 Local Law Enforcement Services (Local Assistance) 489,900 FUND BALANCE \$489,900 State and Other Adjustments \$489,900 State and Cher Adjustments: \$489,900 FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(a) and \$1,104,800 Pending Legislation -1,104,800 Total Revenues, Transfers, and Other Adjustments	FUND BALANCE	-	-	-	
Transfers and Other Adjustments: F03171 From Local Revenue Fund 2011 per Government Code Section 30027(b)(2) and \$489,900 \$489,900 Pending Legislation		-	-	-	
F03171 From Local Revenue Fund 2011 per Government Code Section 30027(b)(2) and - \$489,900 \$489,900 Pending Legislation - - \$489,900 \$489,900 Total Revenues, Transfers, and Other Adjustments - \$489,900 \$489,900 Total Resources - \$489,900 \$489,900 EXPENDITURES AND EXPENDITURE ADJUSTMENTS - \$489,900 \$489,900 Total Expenditures: 5296 Local Law Enforcement Services (Local Assistance) - 489,900 \$489,900 FUND BALANCE - - - - - STansfers, and Other Adjustments - \$489,900 \$489,900 FUND BALANCE - - - - BEGINNING BALANCE - - - - REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS - - - - Total Revenues, Transfers, and Other Adjustments - - - - Total Revenues, Transfers, and Other Adjustments - - - - Total Revenues, Transfers, and Other Adjustments - - - - - - <	REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS				
Pending Legislation	Transfers and Other Adjustments:				
Total Revenues, Transfers, and Other Adjustments-\$489,900\$489,900Total Resources-\$489,900\$489,900EXPENDITURES AND EXPENDITURE ADJUSTMENTS-\$489,900\$489,900Expenditures:489,900\$489,900Total Expenditures and Expenditure Adjustments-\$489,900\$489,900FUND BALANCE3179 Mental Health Account, Local Revenue Fund 2011 ⁵ BEGINNING BALANCEREVENUES, TRANSFERS, AND OTHER ADJUSTMENTSTransfers and Other Adjustments:FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(a) and Pending LegislationTOtal Revenues, Transfers, and Other AdjustmentsTotal Revenue, Transfers, and Other AdjustmentsTotal Revenues, Transfers, and Other AdjustmentsTotal ResourcesFUND BALANCEState ResourcesFUND BALANCE </td <td>FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(b)(2) and</td> <td>-</td> <td>\$489,900</td> <td>\$489,900</td>	FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(b)(2) and	-	\$489,900	\$489,900	
Total Resources-\$489,900\$489,900EXPENDITURES AND EXPENDITURE ADJUSTMENTS5296 Local Law Enforcement Services (Local Assistance)-489,900489,900Total Expenditures and Expenditure Adjustments-\$489,900\$489,900\$489,900FUND BALANCE3179 Mental Health Account, Local Revenue Fund 2011 ^s BEGINNING BALANCEREVENUES, TRANSFERS, AND OTHER ADJUSTMENTSTransfers and Other Adjustments:FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(a) and Pending Legislation\$1,104,800\$1,164,436TOtal Revenues, Transfers, and Other AdjustmentsTotal Revenues, Transfers, and Other AdjustmentsFUND BALANCETotal Revenues, Transfers, and Other AdjustmentsTotal Revenues, Transfers, and Other AdjustmentsFUND BALANCEStato District Attorney and Public Defender Account, Local Revenue Fund 2011 ^s BEGINNING BALANCEREVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments: F03171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(3) and-\$12,700\$12,700					
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures: 5296 Local Law Enforcement Services (Local Assistance)		<u> </u>	\$489,900	\$489,900	
Expenditures:5296 Local Law Enforcement Services (Local Assistance)-489,900489,900Total Expenditures and Expenditure Adjustments-\$489,900\$489,900FUND BALANCE3179 Mental Health Account, Local Revenue Fund 2011 °BEGINNING BALANCEREVENUES, TRANSFERS, AND OTHER ADJUSTMENTSTransfers and Other Adjustments:FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(a) and\$1,104,800\$1,164,436Pending LegislationTotal Revenues, Transfers, and Other AdjustmentsTotal ResourcesFUND BALANCES180 District Attorney and Public Defender Account, Local Revenue Fund 2011 °REVENUES, TRANSFERS, AND OTHER ADJUSTMENTSTransfers and Other Adjustments:FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(3) and-\$12,700\$12,700		-	\$489,900	\$489,900	
S296 Local Law Enforcement Services (Local Assistance)489,900489,900489,900489,900489,900489,900\$500\$500					
Total Expenditures and Expenditure Adjustments\$489,900\$489,900FUND BALANCE3179 Mental Health Account, Local Revenue Fund 2011 sBEGINNING BALANCEREVENUES, TRANSFERS, AND OTHER ADJUSTMENTSTransfers and Other Adjustments:FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(a) and-\$1,104,800\$1,164,436Pending LegislationTO0351 To Mental Health Subaccount, Sales Tax Account per Government Code Section30029(a)Total Revenues, Transfers, and Other Adjustments <td>•</td> <td>_</td> <td>189 900</td> <td>180 000</td>	•	_	189 900	180 000	
FUND BALANCE3179 Mental Health Account, Local Revenue Fund 2011 sBEGINNING BALANCE-REVENUES, TRANSFERS, AND OTHER ADJUSTMENTSTransfers and Other Adjustments:FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(a) and-\$1,104,800Pending LegislationTO0351 To Mental Health Subaccount, Sales Tax Account per Government Code Section-30029(a)-Total Revenues, Transfers, and Other Adjustments-Total Revenues, Transfers, and Other Adjustments-Total Resources-FUND BALANCE-Stable District Attorney and Public Defender Account, Local Revenue Fund 2011 sBEGINNING BALANCE-REVENUES, TRANSFERS, AND OTHER ADJUSTMENTSTransfers and Other Adjustments:FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(3) and\$12,700\$12,700			· · · · · · · · · · · · · · · · · · ·		
3179 Mental Health Account, Local Revenue Fund 2011 ^{\$} BEGINNING BALANCE - - REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS - - Transfers and Other Adjustments: - \$1,104,800 \$1,164,436 Pending Legislation - - - TO0351 To Mental Health Subaccount, Sales Tax Account per Government Code Section - - - To0351 To Mental Health Subaccount, Sales Tax Account per Government Code Section - - - Total Revenues, Transfers, and Other Adjustments - - - - Total Revenues, Transfers, and Other Adjustments -			\$409,900 _	<u>\$409,900</u>	
BEGINNING BALANCEREVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments: FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(a) and Pending Legislation TO0351 To Mental Health Subaccount, Sales Tax Account per Government Code Section\$1,104,800\$1,164,43630029(a)1,104,800-1,164,436Total Revenues, Transfers, and Other AdjustmentsTotal Revenues, Transfers, and Other AdjustmentsTotal ResourcesFUND BALANCES180 District Attorney and Public Defender Account, Local Revenue Fund 2011 *REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments: FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(3) and-\$12,700\$12,700					
Transfers and Other Adjustments:\$1,104,800\$1,164,436Pending Legislation- 1,104,800-1,164,436TO0351 To Mental Health Subaccount, Sales Tax Account per Government Code Section- 1,104,800-1,164,43630029(a)		-	-	-	
FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(a) and Pending Legislation\$1,104,800\$1,164,436TO0351 To Mental Health Subaccount, Sales Tax Account per Government Code Section-1,104,800-1,164,43630029(a)					
Pending Legislation -1,104,800 -1,164,436 30029(a) -1,104,800 -1,164,436 Total Revenues, Transfers, and Other Adjustments - - Total Resources - - FUND BALANCE - - 3180 District Attorney and Public Defender Account, Local Revenue Fund 2011 ^s - BEGINNING BALANCE - - REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS - - Transfers and Other Adjustments: FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(3) and - \$12,700	•		¢1 104 900	¢1 164 426	
TO0351 To Mental Health Subaccount, Sales Tax Account per Government Code Section1,104,800-1,164,43630029(a)		-	Φ 1,104,000	φ1,104,430	
Total Revenues, Transfers, and Other AdjustmentsTotal ResourcesFUND BALANCE 3180 District Attorney and Public Defender Account, Local Revenue Fund 2011 sBEGINNING BALANCEREVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments: FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(3) and-\$12,700\$12,700	TO0351 To Mental Health Subaccount, Sales Tax Account per Government Code Section	-	-1,104,800	-1,164,436	
Total ResourcesFUND BALANCE3180 District Attorney and Public Defender Account, Local Revenue Fund 2011 sBEGINNING BALANCEREVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments: FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(3) and-\$12,700\$12,700			-	-	
FUND BALANCE3180 District Attorney and Public Defender Account, Local Revenue Fund 2011 °BEGINNING BALANCEREVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments: FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(3) and-\$12,700\$12,700	Total Resources				
BEGINNING BALANCE -	FUND BALANCE	-	-	-	
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments: FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(3) and - \$12,700 \$12,700		_	-	_	
FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(3) and - \$12,700 \$12,700					
	Transfers and Other Adjustments:				
		-	\$12,700	\$12,700	

	2010-11*	2011-12*	2012-13*
Total Revenues, Transfers, and Other Adjustments		\$12,700	\$12,700
Total Resources	-	\$12,700	\$12,700
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:			
5596 District Attorney and Public Defender Services (Local Assistance)		12,700	12,700
Total Expenditures and Expenditure Adjustments		\$12,700	\$12,700
FUND BALANCE	-	-	-
3181 Juvenile Justice Account, Local Revenue Fund 2011 ^s BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments:			
FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(4) and Pending Legislation	-	\$95,002	\$98,804
TO3193 To Youthful Offender Block Grant Subaccount, Juvenile Justice Account per Government Code Section 30028(b)	-	-1,651	-5,453
TO3194 To Juvenile Reentry Grant Subaccount, Juvenile Justice Account per Government Code Section 30028(a)	-	-93,351	-93,351
Total Revenues, Transfers, and Other Adjustments			-
Total Resources			-
FUND BALANCE	-	-	-
3182 Health and Human Services Account, Local Revenue Fund 2011 ^s BEGINNING BALANCE	-	-	<u>-</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(5) and Pending Legislation	-	\$1,796,392	\$1,796,392
TO3184 To Adult Protective Services Subaccount, Health and Human Services Account per Government Code Section 30028.5(a) and Pending Legislation	-	-54,563	-54,563
TO3185 To Child Welfare Services Subaccount, Health and Human Services Account per Government Code Section 30028.5(d) and Pending Legislation	-	-672,526	-672,526
TO3186 To Adoptions Subaccount, Health and Human Services Account per Government Code Section 30028.5(e) and Pending Legislation	-	-70,405	-70,405
TO3187 To Adoption Assistance Program Subaccount, Health and Human Services Account per Government Code Section 30028.5(g) and Pending Legislation	-	-377,900	-377,900
TO3188 To Child Abuse Prevention Subaccount, Health and Human Services Account pe Government Code Section 30028.5(f) and Pending Legislation	r -	-13,395	-13,395
TO3189 To Women and Children's Residential Treatment Services Subaccount, HHSA per Government Code Section 30028.5(h) and Pending Legislation	-	-5,104	-5,104
TO3190 To Drug Court Subaccount, Health and Human Services Account per Government Code Section 30028.5(i) and Pending Legislation	-	-26,851	-26,851
TO3191 To Nondrug Medi-Cal Substance Abuse Treatment Services Subaccount, HHSA per Government Code Section 30028.5(j) and Pending Legislation	-	-20,533	-20,533
TO3192 To Drug Medi-Cal Subaccount, Health and Human Services Account per Government Code Section 30028.5(k) and Pending Legislation	-	-127,240	-127,240
TO3198 To Foster Care Assistance Subaccount, Health and Human Services Account pe Government Code Section 30028.5(b) and Pending Legislation	r -	-387,245	-387,245
TO3199 To Foster Care Administration Subaccount, Health and Human Services Account per Government Code Section 30028.5(c) and Pending Legislation	-	-40,630	-40,630
Total Revenues, Transfers, and Other Adjustments			-
Total Resources			
FUND BALANCE	-	-	-

	2010-11*	2011-12*	2012-13*
3184 Adult Protective Services Subaccount, Health and Human Services Account ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO3182 From Health and Human Services Account, Local Revenue Fund 2011 per	-	\$54,563	\$54,563
Government Code Section 30028.5(a) and Pending Legislation		·	
Total Revenues, Transfers, and Other Adjustments		\$54,563	\$54,563
Total Resources	-	\$54,563	\$54,563
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5196 2011 State-Local Realignment (Local Assistance)		54,563	54,563
Total Expenditures and Expenditure Adjustments		\$54,563	\$54,563
FUND BALANCE	-	-	-
3185 Child Welfare Services Subaccount, Health and Human Services Account ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO3182 From Health and Human Services Account, Local Revenue Fund 2011 per	-	\$672,526	\$672,526
Government Code Section 30028.5(d) and Pending Legislation			+- ,
Total Revenues, Transfers, and Other Adjustments	-	\$672,526	\$672,526
Total Resources	-	\$672,526	\$672,526
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5196 2011 State-Local Realignment (Local Assistance)		672,526	672,526
Total Expenditures and Expenditure Adjustments	-	\$672,526	\$672,526
FUND BALANCE	-	-	-
2106 Adaptions Subsequent Haalth and Human Services Assault S			
3186 Adoptions Subaccount, Health and Human Services Account [®] BEGINNING BALANCE	_		_
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO3182 From Health and Human Services Account, Local Revenue Fund 2011 per	-	\$70,405	\$70,405
Government Code Section 30028.5(e) and Pending Legislation		ψ10,400	φ <i>1</i> 0,400
Total Revenues, Transfers, and Other Adjustments		\$70,405	\$70,405
Total Resources		\$70,405	\$70,405
EXPENDITURES AND EXPENDITURE ADJUSTMENTS		<i>••••</i> ,•••	<i>••••</i> ,•••
Expenditures:			
5196 2011 State-Local Realignment (Local Assistance)	-	70,405	70,405
Total Expenditures and Expenditure Adjustments		\$70,405	\$70,405
FUND BALANCE			-
3187 Adoption Assistance Program Subaccount, Health and Human Services Account			
S			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO3182 From Health and Human Services Account, Local Revenue Fund 2011 per	-	\$377,900	\$377,900
Government Code Section 30028.5(g) and Pending Legislation			A c==
Total Revenues, Transfers, and Other Adjustments		\$377,900	\$377,900
Total Resources	-	\$377,900	\$377,900
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

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5196 2011 State-Local Realignment - Continued

	2010-11*	2011-12*	2012-13*
Expenditures: 5196 2011 State-Local Realignment (Local Assistance)	_	377,900	377,900
Total Expenditures and Expenditure Adjustments		\$377,900	\$377,900
FUND BALANCE			
3188 Child Abuse Prevention Subaccount, Health and Human Services Account ^s BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments:			
FO3182 From Health and Human Services Account, Local Revenue Fund 2011 per Government Code Section 30028.5(f) and Pending Legislation		\$13,395	\$13,395
Total Revenues, Transfers, and Other Adjustments		\$13,395	\$13,395
Total Resources	-	\$13,395	\$13,395
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:			
5196 2011 State-Local Realignment (Local Assistance)		13,395	13,395
Total Expenditures and Expenditure Adjustments		\$13,395	\$13,395
FUND BALANCE	-	-	-
3189 Women and Children's Residential Treatment Services Subaccount, Health and			
Human Services Account ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments: FO3182 From Health and Human Services Account, Local Revenue Fund 2011 per	_	\$5,104	\$5,104
Government Code Section 30028.5(h) and Pending Legislation	-	ψ0,104	ψ3,104
Total Revenues, Transfers, and Other Adjustments	-	\$5,104	\$5,104
Total Resources	-	\$5,104	\$5,104
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5196 2011 State-Local Realignment (Local Assistance)		5,104	5,104
Total Expenditures and Expenditure Adjustments		\$5,104	\$5,104
FUND BALANCE	-	-	-
3190 Drug Court Subaccount, Health and Human Services Account ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments:			
FO3182 From Health and Human Services Account, Local Revenue Fund 2011 per	-	\$26,851	\$26,851
Government Code Section 30028.5(i) and Pending Legislation			+,
Total Revenues, Transfers, and Other Adjustments		\$26,851	\$26,851
Total Resources	-	\$26,851	\$26,851
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5196 2011 State-Local Realignment (Local Assistance)		26,851	26,851
Total Expenditures and Expenditure Adjustments		\$26,851	\$26,851
FUND BALANCE	-	-	-

3191 Nondrug Medi-Cal Substance Abuse Treatment Services Subaccount, Health and

Human Services Account ^s

BEGINNING BALANCE

REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments:

^{*} Dollars in thousands, except in Salary Range.

	2010-11*	2011-12*	2012-13*
FO3182 From Health and Human Services Account, Local Revenue Fund 2011 per	-	\$20,533	\$20,533
Government Code Section 30028.5(j) and Pending Legislation			
Total Revenues, Transfers, and Other Adjustments	-	\$20,533	\$20,533
Total Resources	-	\$20,533	\$20,533
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5196 2011 State-Local Realignment (Local Assistance)	-	20,533	20,533
Total Expenditures and Expenditure Adjustments	-	\$20,533	\$20,533
FUND BALANCE	-	-	-
3192 Drug Medi-Cal Subaccount, Health and Human Services Account ^s BEGINNING BALANCE			
	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments:			
FO3182 From Health and Human Services Account, Local Revenue Fund 2011 per	_	\$127,240	\$127,240
Government Code Section 30028.5(k) and Pending Legislation		ψ121,210	ψ121,210
Total Revenues, Transfers, and Other Adjustments	-	\$127,240	\$127,240
Total Resources	-	\$127,240	\$127,240
EXPENDITURES AND EXPENDITURE ADJUSTMENTS		. ,	
5196 2011 State-Local Realignment (Local Assistance)		127,240	127,240
Total Expenditures and Expenditure Adjustments	-	\$127,240	\$127,240
FUND BALANCE	-	-	-
3193 Youthful Offender Block Grant Subaccount, Juvenile Justice Account ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO3181 From Juvenile Justice Account, Local Revenue Fund 2011 per Government Code	-	\$1,651	\$5,453
Section 30028(b)			
Total Revenues, Transfers, and Other Adjustments	-	\$1,651	\$5,453
Total Resources	-	\$1,651	\$5,453
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5696 Juvenile Justice Programs (Local Assistance)	-	1,651	5,453
Total Expenditures and Expenditure Adjustments		\$1,651	\$5,453
FUND BALANCE	-	-	-
3194 Juvenile Reentry Grant Subaccount, Juvenile Justice Account ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO3181 From Juvenile Justice Account, Local Revenue Fund 2011 per Government Code	-	\$93,351	\$93,351
Section 30028(a)			
Total Revenues, Transfers, and Other Adjustments		\$93,351	\$93,351
Total Resources	-	\$93,351	\$93,351
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
			
5696 Juvenile Justice Programs (Local Assistance)	-	93,351	93,351
Total Expenditures and Expenditure Adjustments	-	\$93,351	\$93,351
FUND BALANCE	-	-	-

3197 Undistributed Account, Local Revenue Fund 2011 ^s

^{*} Dollars in thousands, except in Salary Range.

	2010-11*	2011-12*	2012-13*
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments: FO3171 From Local Revenue Fund 2011 per Government Code Section 30027(c)(7) and Pending Legislation	-	\$1,219,583	\$180,052
Total Revenues, Transfers, and Other Adjustments		\$1,219,583	\$180,052
Total Resources		\$1,219,583	\$180,052
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			. ,
Expenditures:			
5196 2011 State-Local Realignment (Local Assistance)	-	-	180,052
5925 Corrections Reimbursements (Local Assistance)		1,219,583	-
Total Expenditures and Expenditure Adjustments		\$1,219,583	\$180,052
FUND BALANCE	-	-	-
3198 Foster Care Assistance Subaccount, Health and Human Services Account ^s BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO3182 From Health and Human Services Account, Local Revenue Fund 2011 per Government Code Section 30028.5(b) and Pending Legislation		\$387,245	\$387,245
Total Revenues, Transfers, and Other Adjustments		\$387,245	\$387,245
Total Resources	-	\$387,245	\$387,245
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5196 2011 State-Local Realignment (Local Assistance)		387,245	387,245
Total Expenditures and Expenditure Adjustments		\$387,245	\$387,245
FUND BALANCE	-	-	-
3199 Foster Care Administration Subaccount, Health and Human Services Account ^s BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO3182 From Health and Human Services Account, Local Revenue Fund 2011 per Government Code Section 30028.5(c) and Pending Legislation		\$40,630	\$40,630
Total Revenues, Transfers, and Other Adjustments		\$40,630	\$40,630
Total Resources	-	\$40,630	\$40,630
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:		40.620	10 620
5196 2011 State-Local Realignment (Local Assistance)		<u>40,630</u> \$40,630	<u>40,630</u>
Total Expenditures and Expenditure Adjustments FUND BALANCE		\$40,030	\$40,630
I UND BALANCE	-	_	_
3208 2011 Realignment Mental Health ^s			
	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS Transfers and Other Adjustments:			
FO3171 From Local Revenue Fund 2011 Per pending Legislation		<u> </u>	\$732,800
Total Revenues, Transfers, and Other Adjustments		<u> </u>	\$732,800
Total Resources	-	-	\$732,800
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures: 5196 2011 State-Local Realignment (Local Assistance)	-	_	732,800
	-	-	102.000

	2010-11*	2011-12*	2012-13*
FUND BALANCE	-	-	-

^{*} Dollars in thousands, except in Salary Range.