

## 2011 Realignment Estimate<sup>1</sup> - at 2014-15 Governor's Budget

|   | 2012-13          | 2012-13<br>Growth | 2013-14          | 2013-14<br>Growth | 2014-15          | 2014-15<br>Growth |
|---|------------------|-------------------|------------------|-------------------|------------------|-------------------|
| <b>Law Enforcement Services</b>                               | <b>\$1,942.6</b> |                   | <b>\$2,124.3</b> |                   | <b>\$2,075.4</b> |                   |
| Trial Court Security Subaccount                               | 496.4            | 11.6              | 508.0            | 8.6               | 516.6            | 21.3              |
| Enhancing Law Enforcement Activities Subaccount <sup>2</sup>  | 489.9            | -                 | 489.9            | -                 | 489.9            | 7.2               |
| Community Corrections Subaccount <sup>3</sup>                 | 842.9            | 86.7              | 998.9            | 64.3              | 934.1            | 159.8             |
| District Attorney and Public Defender Subaccount <sup>3</sup> | 14.6             | 5.8               | 17.1             | 4.3               | 15.8             | 10.7              |
| Juvenile Justice Subaccount                                   | 98.8             | 11.6              | 110.4            | 8.6               | 119.0            | 21.3              |
| <i>Youthful Offender Block Grant Special Account</i>          | (93.4)           | (11.0)            | (104.3)          | (8.1)             | (112.4)          | (20.1)            |
| <i>Juvenile Reentry Grant Special Account</i>                 | (5.5)            | (0.6)             | (6.1)            | (0.5)             | (6.6)            | (1.2)             |
| <b>Growth, Law Enforcement Services</b>                       | <b>115.7</b>     | <b>115.7</b>      | <b>85.8</b>      | <b>85.8</b>       | <b>220.3</b>     | <b>220.3</b>      |
| <b>Mental Health<sup>4</sup></b>                              | <b>1,120.6</b>   | 10.7              | <b>1,120.6</b>   | 8.0               | <b>1,120.6</b>   | 19.8              |
| <b>Support Services</b>                                       | <b>2,604.9</b>   |                   | <b>2,829.3</b>   |                   | <b>2,996.1</b>   |                   |
| Protective Services Subaccount                                | 1,640.4          | 176.2             | 1,837.0          | 98.5              | 1,950.8          | 191.8             |
| Behavioral Health Subaccount <sup>5</sup>                     | 964.5            | 27.9              | 992.3            | 52.8              | 1,045.3          | 184.3             |
| <i>Women and Children's Residential Treatment Services</i>    | (5.1)            | -                 | (5.1)            | -                 | (5.1)            | -                 |
| <b>Growth, Support Services</b>                               | <b>214.8</b>     | <b>214.8</b>      | <b>159.3</b>     | <b>159.3</b>      | <b>395.9</b>     | <b>395.9</b>      |
| <b>Account Total and Growth</b>                               | <b>\$5,998.6</b> |                   | <b>\$6,319.3</b> |                   | <b>\$6,808.3</b> |                   |
| <b>Revenue</b>  |                  |                   |                  |                   |                  |                   |
| 1.0625% Sales Tax   | 5,516.6          |                   | 5,880.5          |                   | 6,311.2          |                   |
| Motor Vehicle License Fee                                     | 482.0            |                   | 438.8            |                   | 497.1            |                   |
| <b>Revenue Total</b>  | <b>\$5,998.6</b> |                   | <b>\$6,319.3</b> |                   | <b>\$6,808.3</b> |                   |

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).

<sup>1</sup> Dollars in millions.

<sup>2</sup> Allocation is capped at \$489.9 million. 2014-15 growth will not add to subsequent fiscal year's subaccount base allocations.

<sup>3</sup> 2012-13 and 2013-14 growth is not added to subsequent fiscal year's subaccount base allocations.

<sup>4</sup> Growth does not add to base.

<sup>5</sup> 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.