

AB 85 County Realignment Projections

Fiscal Year 15-16

CMSP	January Budget	May Revision	Variance
	County/CMSP Board Diversion	County/CMSP Board Diversion	
Alpine	\$ 13,150	\$ 13,150	\$ -
Amador	\$ 620,264	\$ 620,264	\$ -
Butte	\$ 5,950,593	\$ 5,950,593	\$ -
Calaveras	\$ 913,959	\$ 913,959	\$ -
Colusa	\$ 799,988	\$ 799,988	\$ -
Del Norte	\$ 781,358	\$ 781,358	\$ -
El Dorado	\$ 3,535,288	\$ 3,535,288	\$ -
Glenn	\$ 787,933	\$ 787,933	\$ -
Humboldt	\$ 6,883,182	\$ 6,883,182	\$ -
Imperial	\$ 6,394,422	\$ 6,394,422	\$ -
Inyo	\$ 1,100,257	\$ 1,100,257	\$ -
Kings	\$ 2,832,833	\$ 2,832,833	\$ -
Lake	\$ 1,022,963	\$ 1,022,963	\$ -
Lassen	\$ 687,113	\$ 687,113	\$ -
Madera	\$ 2,882,147	\$ 2,882,147	\$ -
Marin	\$ 7,725,909	\$ 7,725,909	\$ -
Mariposa	\$ 435,062	\$ 435,062	\$ -
Mendocino	\$ 1,654,999	\$ 1,654,999	\$ -
Modoc	\$ 469,034	\$ 469,034	\$ -
Mono	\$ 369,309	\$ 369,309	\$ -
Napa	\$ 3,062,967	\$ 3,062,967	\$ -
Nevada	\$ 1,860,793	\$ 1,860,793	\$ -
Plumas	\$ 905,192	\$ 905,192	\$ -
San Benito	\$ 1,086,011	\$ 1,086,011	\$ -
Shasta	\$ 5,361,013	\$ 5,361,013	\$ -
Sierra	\$ 135,888	\$ 135,888	\$ -
Siskiyou	\$ 1,372,034	\$ 1,372,034	\$ -
Solano	\$ 6,871,127	\$ 6,871,127	\$ -
Sonoma	\$ 13,183,359	\$ 13,183,359	\$ -
Sutter	\$ 2,996,118	\$ 2,996,118	\$ -
Tehama	\$ 1,912,299	\$ 1,912,299	\$ -
Trinity	\$ 611,497	\$ 611,497	\$ -
Tuolumne	\$ 1,455,320	\$ 1,455,320	\$ -
Yuba	\$ 2,395,580	\$ 2,395,580	\$ -
CMSP Board	\$ 133,361,875	\$ 156,649,271.69	\$ 23,287,397
SUBTOTAL	\$ 222,430,836	\$ 245,718,233	\$ 23,287,397

Article 13 60/40	County Diversion	County Diversion	Variance
Placer	\$ 3,217,487	\$ 3,257,604	\$ 40,117
Sacramento	\$ 31,528,114	\$ 31,907,300	\$ 379,186
Santa Barbara	\$ 8,032,309	\$ 8,133,126	\$ 100,817
Stanislaus	\$ 10,786,847	\$ 10,917,583	\$ 130,736
Yolo	\$ 3,479,489	\$ 3,522,369	\$ 42,880
SUBTOTAL	\$ 57,044,247	\$ 57,737,983	\$ 693,736

Article 13 Formula	County Diversion	County Diversion	Variance
Fresno	\$ 7,848,284	\$ 11,385,986	\$ 3,537,702
Merced	\$ 3,500,308	\$ 3,545,990	\$ 45,682
Orange	\$ 41,137,927	\$ 41,650,616	\$ 512,688
San Diego	\$ 44,576,257	\$ 45,094,159	\$ 517,902
San Luis Obispo	\$ 2,844,346	\$ 2,884,678	\$ 40,332
Santa Cruz	\$ 3,697,989	\$ 3,751,483	\$ 53,494
Tulare	\$ 2,744,864	\$ 6,182,597	\$ 3,437,733
SUBTOTAL	\$ 106,349,976	\$ 114,495,510	\$ 8,145,534

DPH	County Diversion	County Diversion	Variance
Alameda	\$ 41,873,320	\$ 45,890,514	\$ 4,017,194
Contra Costa	\$ 16,010,101	\$ 19,635,515	\$ 3,625,414
Kern	\$ 12,308,613	\$ 12,955,769	\$ 647,157
Los Angeles	\$ 100,000,000	\$ 101,314,159	\$ 1,314,159
Monterey	\$ 1,905,991	\$ 2,834,849	\$ 928,857
Riverside	\$ 34,183,970	\$ 38,067,392	\$ 3,883,422
San Bernardino	\$ 26,319,122	\$ 28,883,332	\$ 2,564,210
San Francisco	\$ 32,281,930	\$ 11,959,837	\$ (20,322,093)
San Joaquin	\$ 8,165,954	\$ 11,733,878	\$ 3,567,924
San Mateo	\$ 12,191,232	\$ 16,126,741	\$ 3,935,509
Santa Clara	\$ 15,628,169	\$ 19,451,970	\$ 3,823,800
Ventura	\$ 11,534,337	\$ 15,110,001	\$ 3,575,665
SUBTOTAL	\$ 312,402,738	\$ 323,963,958	\$ 11,561,219

Projected FY 15-16 County Diversion	\$ 698,227,797	\$ 741,915,683	\$ 43,687,886
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