

State of California

BUDGET FOR THE FISCAL YEAR

2013–14

FINAL CHANGE BOOK



LIST OF CHANGES

TO THE

GOVERNOR'S BUDGET

(Reflecting Changes Included in Chapter 20,
Statutes of 2013)

Prepared by

DEPARTMENT OF FINANCE

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FINAL CHANGE BOOK

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SUMMARY OF THE 2013–14 BUDGET TOTALS
Change Book Totals
(In whole dollars)

	<i>General Fund</i>	<i>Special Funds</i>	<i>Selected Bond Funds *</i>	<i>Budget Total</i>	<i>Federal Funds</i>
STATE OPERATIONS					
BUDGET AS SUBMITTED	\$26,368,958,026	\$13,093,402,609	\$635,578,000	\$40,097,938,635	\$9,198,915,996
FINANCE LETTERS	-85,276,000	30,664,000	52,843,000	-1,769,000	38,002,000
REVISED GOVERNOR'S PROPOSAL	\$26,283,682,026	\$13,124,066,609	\$688,421,000	\$40,096,169,635	\$9,236,917,996
LEGISLATIVE CHANGES TO FINANCE LETTERS	-47,849,000	-14,517,000	0	-62,366,000	36,000
OTHER LEGISLATIVE CHANGES	20,114,000	88,024,000	653,000	108,791,000	28,074,000
TOTAL LEGISLATIVE CHANGES	-\$27,735,000	\$73,507,000	\$653,000	\$46,425,000	\$28,110,000
VETOS BY GOVERNOR	0	-1,408,000	-653,000	-2,061,000	-225,000
NET TOTALS, CHANGES	-\$113,011,000	\$102,763,000	\$52,843,000	\$42,595,000	\$65,887,000
REVISED TOTALS, STATE OPERATIONS	\$26,255,947,026	\$13,196,165,609	\$688,421,000	\$40,140,533,635	\$9,264,802,996
LOCAL ASSISTANCE					
BUDGET AS SUBMITTED	\$71,409,677,000	\$25,474,211,974	\$2,664,768,000	\$99,548,656,974	\$66,847,999,000
FINANCE LETTERS	-1,512,239,000	902,191,000	34,538,000	-575,510,000	8,260,492,000
REVISED GOVERNOR'S PROPOSAL	\$69,897,438,000	\$26,376,402,974	\$2,699,306,000	\$98,973,146,974	\$75,108,491,000
LEGISLATIVE CHANGES TO FINANCE LETTERS	-783,338,000	6,271,000	0	-777,067,000	-221,867,000
OTHER LEGISLATIVE CHANGES	739,581,000	-3,542,000	-418,124,000	317,915,000	605,517,000
TOTAL LEGISLATIVE CHANGES	-\$43,757,000	\$2,729,000	-\$418,124,000	-\$459,152,000	\$383,650,000
NET TOTALS, CHANGES	-\$1,555,996,000	\$904,920,000	-\$383,586,000	-\$1,034,662,000	\$8,644,142,000
REVISED TOTALS, LOCAL ASSISTANCE	\$69,853,681,000	\$26,379,131,974	\$2,281,182,000	\$98,513,994,974	\$75,492,141,000
CAPITAL OUTLAY					
BUDGET AS SUBMITTED	\$88,193,000	\$516,330,000	\$3,948,134,000	\$4,552,657,000	\$2,789,063,000
FINANCE LETTERS	0	65,730,000	72,592,000	138,322,000	0
REVISED GOVERNOR'S PROPOSAL	\$88,193,000	\$582,060,000	\$4,020,726,000	\$4,690,979,000	\$2,789,063,000
OTHER LEGISLATIVE CHANGES	0	1,299,000	7,120,000	8,419,000	14,603,000
TOTAL LEGISLATIVE CHANGES	0	\$1,299,000	\$7,120,000	\$8,419,000	\$14,603,000

VETOS BY GOVERNOR	0	0	-375,000	-375,000	0
NET TOTALS, CHANGES	0	\$67,029,000	\$79,337,000	\$146,366,000	\$14,603,000
REVISSED TOTALS, CAPITAL OUTLAY	\$88,193,000	\$583,359,000	\$4,027,471,000	\$4,699,023,000	\$2,803,666,000
UNCLASSIFIED					
BUDGET AS SUBMITTED	-\$216,584,000	\$1,843,881,000	0	\$1,627,297,000	\$5,000,000
FINANCE LETTERS	300,000,000	19,158,000	0	319,158,000	0
REVISSED GOVERNOR'S PROPOSAL	\$83,416,000	\$1,863,039,000	0	\$1,946,455,000	\$5,000,000
NET TOTALS, CHANGES	\$300,000,000	\$19,158,000	0	\$319,158,000	0
REVISSED TOTALS, UNCLASSIFIED	\$83,416,000	\$1,863,039,000	0	\$1,946,455,000	\$5,000,000
TOTAL BUDGET					
BUDGET AS SUBMITTED	\$97,650,244,026	\$40,927,825,583	\$7,248,480,000	\$145,826,549,609	\$78,840,977,996
FINANCE LETTERS	-1,297,515,000	1,017,743,000	159,973,000	-119,799,000	8,298,494,000
REVISSED GOVERNOR'S PROPOSAL	\$96,352,729,026	\$41,945,568,583	\$7,408,453,000	\$145,706,750,609	\$87,139,471,996
LEGISLATIVE CHANGES TO FINANCE LETTERS	-831,187,000	-8,246,000	0	-839,433,000	-221,831,000
OTHER LEGISLATIVE CHANGES	759,695,000	85,781,000	-410,351,000	435,125,000	648,194,000
TOTAL LEGISLATIVE CHANGES	-\$71,492,000	\$77,535,000	-\$410,351,000	-\$404,308,000	\$426,363,000
VETOS BY GOVERNOR	0	-1,408,000	-1,028,000	-2,436,000	-225,000
NET TOTALS, CHANGES	-\$1,369,007,000	\$1,093,870,000	-\$251,406,000	-\$526,543,000	\$8,724,632,000
TOTAL BUDGET AND BOND PROGRAMS AS CHANGED	\$96,281,237,026	\$42,021,695,583	\$6,997,074,000	\$145,300,006,609	\$87,565,609,996

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* SELECTED BOND FUNDS ARE GENERAL OBLIGATION BOND FUNDS WHICH HAVE TRADITIONALLY BEEN SHOWN IN OVERALL EXPENDITURE TOTALS DISPLAYED IN THE GOVERNOR'S BUDGET.

THE SPECIFIC FUNDS ARE LISTED IN THE 'DESCRIPTION OF FUND CLASSIFICATION IN THE STATE TREASURY' INCLUDED IN THE APPENDIX OF THE GOVERNOR'S BUDGET.

GENERAL BUDGET SUMMARY

(In Millions)

	General Fund ^b	Special Funds ^c	Selected Bond Funds	Budget Expenditure Totals	Federal Funds
<i>2012-13</i>					
Prior year balance ^a	-\$1,615	\$6,786			
Prior year adjustments since Governor's Budget	-43	-			
Revenues and transfers	<u>98,195</u>	<u>38,793</u>			
Total Resources Available	\$96,537	\$45,579			
Expenditures ^e	<u>95,665</u>	<u>38,656</u>	\$12,261	\$146,582	\$81,299
Fund Balance	\$872	\$6,923			
<i>Reserves:</i>					
<i>Reserve for Liquidation of Encumbrances</i>	\$618	-			
<i>Special Fund/Reserves for Economic Uncertainties</i>	254	\$6,923			
<i>Budget Stabilization Account</i>	<u>0</u>	<u>-</u>			
Total Available Reserve	\$254	-			
<i>2013-14</i>					
Prior year balance	\$872	\$6,923			
Revenues and transfers	<u>97,098</u>	<u>39,863</u>			
Total Resources Available	\$97,970	\$46,786			
Expenditures ^e	<u>96,281</u>	<u>42,022</u>	\$6,997	\$145,300	\$87,566
Fund Balance	\$1,689 ^d	\$4,764			
<i>Reserves:</i>					
<i>Reserve for Liquidation of Encumbrances</i>	\$618	-			
<i>Special Fund/Reserves for Economic Uncertainties</i>	1,071	\$4,764			
<i>Budget Stabilization Account</i>	<u>0</u>	<u>-</u>			
Total Available Reserve	\$1,071	-			

^a As reflected in the Governor's Budget.

^b For detail, see pages vi-vii.

^c For detail, see page viii.

^d Includes funding for unencumbered balances of continuing appropriations.

^e See General Budget Summary Changes, pages vi-vii, for detail of changes to the General Fund amounts reflected in the Governor's Budget.

FINAL BUDGET ACT
BALANCED BUDGET CALCULATION UNDER PROPOSITION 58
(Dollars in Millions)

	2013-14
Prior Year Balance	\$872
Revenues and Transfers before transfer to BSA Reserve	\$97,098
Total Resources Before BSA Transfers (Prop. 58)	\$97,970
Total Expenditures before transfer to BSA for Retirement of ERBs.....	\$96,281
Total Transfers to BSA for Reserve and Retirement of ERBs.....	-
Total Expenditures and Transfer to BSA (Prop. 58)	\$96,281
Fund Balance	\$1,689

GENERAL BUDGET SUMMARY CHANGES

General Fund

(In Millions)

	2012-13	2013-14
PRIOR YEAR BALANCE:		
Per Governor's Budget.....	-\$1,615	\$785
Prior year adjustments since Governor's Budget.....	<u>-43</u>	<u>87</u>
ADJUSTED PRIOR YEAR BALANCE.....	-\$1,658	\$872
REVENUES AND TRANSFERS:		
Per Governor's Budget.....	\$95,394	\$98,501
Adjustments:		
Spring Revision and Transfers and Miscellaneous Revenues per Budget Actions	<u>2,801</u>	<u>-1,403</u>
ADJUSTED REVENUES AND TRANSFERS	<u>\$98,195</u>	<u>\$97,098</u>
TOTAL RESOURCES AVAILABLE	\$96,537	\$97,970
EXPENDITURES:		
Per Governor's Budget.....	\$92,994	\$97,650
Change Book:		
Department of Finance Letters	2,693	-1,298
Legislative Changes to Finance Letters.....	2	-831
Other Changes	-24	760
Vetoes by Governor.....	<u>0</u>	<u>0</u>
ADJUSTED EXPENDITURES, CHANGE BOOK	<u>\$95,665</u>	<u>\$96,281</u>
FUND BALANCE	\$872	\$1,689

1A.

GENERAL BUDGET SUMMARY CHANGES—Continued
General Fund
(In Millions)

	2012–13	2013–14
<i>Reserves:</i>		
<i>Per Governor's Budget:</i>		
Reserve for Liquidation of Encumbrances.....	\$618	\$618
Special Fund for Economic Uncertainties.....	167	1,018
<i>Adjustments:</i>		
Reserve for Liquidation of Encumbrances.....	—	—
Special Fund for Economic Uncertainties.....	87	-53
<i>Adjusted Reserves:</i>		
Reserve for Liquidation of Encumbrances.....	618	618
Special Fund for Economic Uncertainties.....	254	1,071
Budget Stabilization Account.....	<u>0</u>	<u>0</u>
Total Available Reserve.....	\$254	\$1,071

GENERAL BUDGET SUMMARY CHANGES

Special Funds

(In Millions)

		2012-13	2013-14
	PRIOR YEAR BALANCE:		
	Per Governor's Budget.....	\$6,786	\$6,146
	Adjustments since Governor's Budget	<u> -</u>	<u> 777</u>
	ADJUSTED PRIOR YEAR BALANCE.....	\$6,786	\$6,923
	REVENUES AND TRANSFERS:		
	Per Governor's Budget.....	\$39,008	\$40,174
	Adjustments:		
	Spring Revision and Transfers and Miscellaneous Revenues per Budget Actions	<u> -215</u>	<u> -311</u>
	ADJUSTED REVENUES AND TRANSFERS	<u>\$38,793</u>	<u>\$39,863</u>
	TOTAL RESOURCES AVAILABLE	\$45,579	\$46,786
	EXPENDITURES:		
	Per Governor's Budget.....	\$39,648	\$40,928
	Change Book:		
	Department of Finance Letters	-952	1,017
	Legislative Changes to Finance Letters.....	2	-8
	Other Changes	-42	86
	Vetoes by Governor.....	<u> 0</u>	<u> -1</u>
	ADJUSTED EXPENDITURES	<u>\$38,656</u>	<u>\$42,022</u>
	FUND BALANCE	\$6,923	\$4,764
	<i>Reserves:</i>		
	<i>Per Governor's Budget:</i>		
	Reserve for Economic Uncertainties	\$6,146	\$5,392
	<i>Changes to Reserve:</i>		
	Reserve for Economic Uncertainties	777	-628
	<i>Adjusted Reserve:</i>		
	Reserve for Economic Uncertainties	6,923	4,764

III.A

**SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2013–14 FISCAL YEAR**

(In Thousands)

	<i>General Fund</i>	<i>Special Funds</i>	<i>Selected Bond Funds</i>	<i>Total</i>	<i>Federal Funds</i>
Legislative, Judicial, and Executive					
Legislative					
0100 Legislature					
Senate					
State Operations	115,692	–	–	115,692	–
Assembly					
State Operations	152,438	–	–	152,438	–
Totals, Legislature.....	268,130	–	–	268,130	–
0160 Legislative Counsel Bureau					
State Operations	75,303	–	–	75,303	–
Totals, Legislative	343,433	–	–	343,433	–
Judicial					
0250 Judicial Branch					
State Operations	348,389	287,793	–	636,182	4,537
Local Assistance	869,655	1,535,335	–	2,404,990	2,275
Capital Outlay	–	74,634	–	74,634	–
Totals, Judicial Branch.....	1,218,044	1,897,762	–	3,115,806	6,812
0280 Commission on Judicial Performance					
State Operations	4,199	–	–	4,199	–
0390 Judges' Retirement System Contributions					
State Operations	3,498	–	–	3,498	–
Local Assistance	241,727	–	–	241,727	–
Totals, Judges' Retirement System Contributions...	245,225	–	–	245,225	–
Totals, Judicial	1,467,468	1,897,762	–	3,365,230	6,812
Executive/Governor					
0500 Governor's Office					
State Operations	10,609	–	–	10,609	–
0509 Governor's Office of Bus & Econ Developm					
State Operations	7,163	114	–	7,277	27,609

**SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2013–14 FISCAL YEAR**

(In Thousands)

	<i>General Fund</i>	<i>Special Funds</i>	<i>Selected Bond Funds</i>	<i>Total</i>	<i>Federal Funds</i>
0552 Office of the Inspector General					
State Operations	15,496	–	–	15,496	–
0650 Office of Planning & Research					
State Operations	4,090	–	–	4,090	1,800
Local Assistance	–	–	–	–	28,000
Totals, Office of Planning & Research	<u>4,090</u>	<u>–</u>	<u>–</u>	<u>4,090</u>	<u>29,800</u>
0690 Office of Emergency Services					
State Operations	41,414	6,708	2,650	50,772	71,565
Local Assistance	61,597	132,943	100,000	294,540	938,125
Totals, Office of Emergency Services	<u>103,011</u>	<u>139,651</u>	<u>102,650</u>	<u>345,312</u>	<u>1,009,690</u>
Totals, Executive/Governor	140,369	139,765	102,650	382,784	1,067,099
Executive/Constitutional Offices					
0750 Office of the Lieutenant Governor					
State Operations	1,023	–	–	1,023	–
0820 Department of Justice					
State Operations	174,261	271,681	–	445,942	35,197
Local Assistance	–	4,883	–	4,883	–
Totals, Department of Justice	<u>174,261</u>	<u>276,564</u>	<u>–</u>	<u>450,825</u>	<u>35,197</u>
0840 State Controller					
State Operations	54,566	8,216	1,674	64,456	1,127
Local Assistance	–180	–	–	–180	–
Totals, State Controller	<u>54,386</u>	<u>8,216</u>	<u>1,674</u>	<u>64,276</u>	<u>1,127</u>
0845 Department of Insurance					
State Operations	–	173,613	–	173,613	857
Local Assistance	–	62,498	–	62,498	–
Totals, Department of Insurance	<u>–</u>	<u>236,111</u>	<u>–</u>	<u>236,111</u>	<u>857</u>
0855 Gambling Control Commission					
State Operations	–	6,591	–	6,591	–
0860 State Board of Equalization					
State Operations	312,986	79,367	–	392,353	440

X

IX.

0890 Secretary of State					
Secretary of State					
State Operations	26,619	42,468	–	69,087	29,647
Local Assistance	–	–	–	–	1,307
Totals, Secretary of State	<u>26,619</u>	<u>42,468</u>	<u>–</u>	<u>69,087</u>	<u>30,954</u>
0911 Citizens Redistricting Initiative					
State Operations	71	–	–	71	–
0950 State Treasurer					
State Operations	4,736	–	–	4,736	–
0956 Debt & Investment Advisory Commission					
State Operations	–	2,869	–	2,869	–
0959 Debt Limit Allocation Committee					
State Operations	–	1,337	–	1,337	–
0965 Industrial Dvlmt Financing Advisory Comm					
State Operations	–	268	–	268	–
0968 Tax Credit Allocation Committee					
State Operations	–	6,055	–	6,055	–
Local Assistance	–	190	–	190	–
Totals, Tax Credit Allocation Committee	<u>–</u>	<u>6,245</u>	<u>–</u>	<u>6,245</u>	<u>–</u>
0971 Alt Energy & Advanced Trans Fin Auth					
State Operations	–	980	–	980	–
Local Assistance	–	15,000	–	15,000	–
Totals, Alt Energy & Advanced Trans Fin Auth	<u>–</u>	<u>15,980</u>	<u>–</u>	<u>15,980</u>	<u>–</u>
0974 Pollution Control Financing Authority					
Local Assistance	–	–	–	–	28,666
0977 Health Facilities Financing Authority					
State Operations	500	–	488	988	–
Local Assistance	142,000	4,500	169,000	315,500	–
Totals, Health Facilities Financing Authority	<u>142,500</u>	<u>4,500</u>	<u>169,488</u>	<u>316,488</u>	<u>–</u>
0985 School Finance Authority					
State Operations	280	–	1,039	1,319	140
Local Assistance	92,031	–	–	92,031	20,000
Totals, School Finance Authority	<u>92,311</u>	<u>–</u>	<u>1,039</u>	<u>93,350</u>	<u>20,140</u>
Totals, Executive/Constitutional Offices	<u>808,893</u>	<u>680,516</u>	<u>172,201</u>	<u>1,661,610</u>	<u>117,381</u>

**SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2013–14 FISCAL YEAR**

(In Thousands)

	<i>General Fund</i>	<i>Special Funds</i>	<i>Selected Bond Funds</i>	<i>Total</i>	<i>Federal Funds</i>
Statewide Distributed Costs					
0996 General Obligation Bonds-LJE					
State Operations	17,984	—	—	17,984	—
	<u>17,984</u>	<u>—</u>	<u>—</u>	<u>17,984</u>	<u>—</u>
Totals, Statewide Distributed Costs	<u>17,984</u>	<u>—</u>	<u>—</u>	<u>17,984</u>	<u>—</u>
TOTALS, Legislative, Judicial, and Executive	2,778,147	2,718,043	274,851	5,771,041	1,191,292
State Operations	1,371,317	888,060	5,851	2,265,228	172,919
Local Assistance	1,406,830	1,755,349	269,000	3,431,179	1,018,373
Capital Outlay	—	74,634	—	74,634	—
Business, Consumer Services, & Housing					
1015 Business, Consumer Svcs, & Housing, Secy					
State Operations	106	592	—	698	—
1110 Department of Consumer Affairs, Boards					
State Operations	—	289,081	—	289,081	—
1111 Department of Consumer Affairs, Bureaus					
State Operations	—	280,387	—	280,387	—
1690 Seismic Safety Commission, A. E. Alquist					
State Operations	—	1,122	—	1,122	—
1700 Department of Fair Employment & Housing					
State Operations	13,191	—	—	13,191	5,467
1701 Business Oversight					
State Operations	—	78,303	—	78,303	—
1750 Horse Racing Board					
State Operations	—	12,082	—	12,082	—
1996 General Obligation Bonds-BCH					
State Operations	625,778	—	—	625,778	—
2100 Department of Alcoholic Beverage Control					
State Operations	—	52,784	—	52,784	—
Local Assistance	—	3,000	—	3,000	—
Totals, Department of Alcoholic Beverage Control .	<u>—</u>	<u>55,784</u>	<u>—</u>	<u>55,784</u>	<u>—</u>

2120 Alcoholic Beverage Control Appeals Board					
State Operations	–	1,028	–	1,028	–
2240 Dept of Housing & Community Development					
State Operations	1,493	27,493	7,308	36,294	9,518
Local Assistance	5,629	–	85,138	90,767	121,996
Totals, Dept of Housing & Community Development.	<u>7,122</u>	<u>27,493</u>	<u>92,446</u>	<u>127,061</u>	<u>131,514</u>
TOTALS, Business, Consumer Services, & Housing	646,197	745,872	92,446	1,484,515	136,981
State Operations	640,568	742,872	7,308	1,390,748	14,985
Local Assistance	5,629	3,000	85,138	93,767	121,996
Transportation					
Transportation					
2521 Transportation, Secy					
State Operations	–	2,530	–	2,530	59,942
Local Assistance	–	–	–	–	36,993
Totals, Transportation, Secy	–	2,530	–	2,530	96,935
2600 California Transportation Commission					
State Operations	1	2,208	879	3,088	–
Local Assistance	–	–	25,000	25,000	–
Totals, California Transportation Commission	1	2,208	25,879	28,088	–
2640 State Transit Assistance					
Local Assistance	–	391,972	479,717	871,689	–
2660 Department of Transportation					
State Operations	–	2,665,928	181,063	2,846,991	858,007
Local Assistance					
Aeronautics Program	–	565	–	565	–
Highway Transportation Program	–	833,970	453,027	1,286,997	1,844,322
Mass Transportation Program	–	127,686	207,881	335,567	60,201
Transportation Planning Program	–	12,000	–	12,000	71,100
Totals, Local Assistance	–	974,221	660,908	1,635,129	1,975,623
Capital Outlay	–	420,218	1,472,630	1,892,848	1,784,691
Unclassified	83,416	–83,416	–	–	5,000
Totals, Department of Transportation	83,416	3,976,951	2,314,601	6,374,968	4,623,321

**SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2013–14 FISCAL YEAR**

(In Thousands)

	<i>General Fund</i>	<i>Special Funds</i>	<i>Selected Bond Funds</i>	<i>Total</i>	<i>Federal Funds</i>
2665 High-Speed Rail Authority					
State Operations	–	–	26,199	26,199	18
Local Assistance	–	–	100,000	100,000	–
Capital Outlay	–	–	2,161,995	2,161,995	959,056
Totals, High-Speed Rail Authority	–	–	2,288,194	2,288,194	959,074
2670 Board of Pilot Commissioners					
State Operations	–	2,214	–	2,214	–
2720 Dept of the California Highway Patrol					
State Operations	–	1,836,068	–	1,836,068	18,407
Capital Outlay	–	24,251	–	24,251	–
Totals, Dept of the California Highway Patrol	–	1,860,319	–	1,860,319	18,407
2740 Department of Motor Vehicles					
State Operations	–	967,568	–	967,568	5,129
Capital Outlay	–	6,513	–	6,513	–
Totals, Department of Motor Vehicles	–	974,081	–	974,081	5,129
2830 General Obligation Bonds-Transportation					
State Operations	122,472	968,894	–	1,091,366	–
Totals, Transportation	205,889	8,179,169	5,108,391	13,493,449	5,702,866
TOTALS, Transportation	205,889	8,179,169	5,108,391	13,493,449	5,702,866
State Operations	122,473	6,445,410	208,141	6,776,024	941,503
Local Assistance	–	1,366,193	1,265,625	2,631,818	2,012,616
Capital Outlay	–	450,982	3,634,625	4,085,607	2,743,747
Unclassified	83,416	–83,416	–	–	5,000
Natural Resources					
3030 Secretary of the Natural Resources					
State Operations	–	5,271	7,127	12,398	9,276
Local Assistance	–	–	20,154	20,154	–
Totals, Secretary of the Natural Resources	–	5,271	27,281	32,552	9,276

3100 Science Center					
State Operations	20,633	7,922	–	28,555	–
3110 Special Resources Programs					
State Operations	–	205	–	205	–
Local Assistance	–	4,838	–	4,838	–
Totals, Special Resources Programs	–	5,043	–	5,043	–
3125 Tahoe Conservancy					
State Operations	–	4,470	23	4,493	227
Capital Outlay	–	575	4,000	4,575	–
Totals, Tahoe Conservancy	–	5,045	4,023	9,068	227
3340 California Conservation Corps					
State Operations	35,419	31,037	5,005	71,461	–
3360 Energy Resource Conservation/Dvlmt Comm					
State Operations	–	311,924	–	311,924	19,088
Local Assistance	–	158,105	–	158,105	–
Totals, Energy Resource Conservation/Dvlmt Comm.	–	470,029	–	470,029	19,088
3370 Renewable Resources Investment Program					
State Operations	–	1,200	–	1,200	–
3480 Department of Conservation					
State Operations	2,883	58,199	19,892	80,974	2,081
3540 Department of Forestry & Fire Protection					
State Operations	731,190	95,059	–	826,249	19,763
3560 State Lands Commission					
State Operations	10,405	16,368	–	26,773	–
3600 Department of Fish & Wildlife					
State Operations	62,107	189,555	48,069	299,731	42,000
Local Assistance	576	1,341	–	1,917	20,000
Totals, Department of Fish & Wildlife	62,683	190,896	48,069	301,648	62,000
3640 Wildlife Conservation Board					
State Operations	–	2,334	2,149	4,483	–
Capital Outlay	16,568	5,095	5,147	26,810	35,000
Totals, Wildlife Conservation Board.....	16,568	7,429	7,296	31,293	35,000
3720 Coastal Commission					
State Operations	13,796	1,287	–	15,083	2,576
Local Assistance	1,000	816	–	1,816	–
Totals, Coastal Commission	14,796	2,103	–	16,899	2,576

**SUMMARY OF PROPOSED EXPENDITURES
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(In Thousands)

	<i>General Fund</i>	<i>Special Funds</i>	<i>Selected Bond Funds</i>	<i>Total</i>	<i>Federal Funds</i>
3760 State Coastal Conservancy					
State Operations	–	200	6,803	7,003	239
Capital Outlay	4,000	758	16,155	20,913	6,000
Totals, State Coastal Conservancy	4,000	958	22,958	27,916	6,239
3780 Native American Heritage Commission					
State Operations	835	–	–	835	–
3790 Department of Parks & Recreation					
State Operations	114,052	216,972	20,862	351,886	15,737
Local Assistance	2,000	30,275	1,376	33,651	12,300
Capital Outlay	–	50,016	59,862	109,878	6,218
Totals, Department of Parks & Recreation	116,052	297,263	82,100	495,415	34,255
3810 Santa Monica Mountains Conservancy					
State Operations	–	304	510	814	–
Capital Outlay	–	–	18	18	–
Totals, Santa Monica Mountains Conservancy	–	304	528	832	–
3820 SF Bay Conservation & Development Comm					
State Operations	4,006	–	–	4,006	–
3825 San Gabriel/Lower LA River/Mtns Consvcy					
State Operations	–	339	397	736	–
3830 San Joaquin River Conservancy					
State Operations	–	407	237	644	–
3835 Baldwin Hills Conservancy					
State Operations	–	351	216	567	–
3840 Delta Protection Commission					
State Operations	–	1,005	–	1,005	–
3845 San Diego River Conservancy					
State Operations	–	331	–	331	–
3850 Coachella Valley Mountains Conservancy					
State Operations	–	269	60	329	–
Capital Outlay	–	–	4,057	4,057	–
Totals, Coachella Valley Mountains Conservancy ..	–	269	4,117	4,386	–

3855 Sierra Nevada Conservancy					
State Operations	–	4,212	532	4,744	–
3860 Department of Water Resources					
State Operations	97,426	25,085	222,986	345,497	11,293
Local Assistance	–	–	244,985	244,985	–
Capital Outlay	–	–	131,214	131,214	–
Totals, Department of Water Resources	<u>97,426</u>	<u>25,085</u>	<u>599,185</u>	<u>721,696</u>	<u>11,293</u>
3875 Sacramento-San Joaquin Delta Conservancy					
State Operations	795	71	–	866	140
3882 General Obligation Bonds-Natural Res					
State Operations	999,713	–	–	999,713	–
3885 Delta Stewardship Council					
State Operations	<u>6,403</u>	<u>717</u>	<u>1,314</u>	<u>8,434</u>	<u>2,919</u>
TOTALS, Natural Resources	<u>2,123,807</u>	<u>1,226,913</u>	<u>823,150</u>	<u>4,173,870</u>	<u>204,857</u>
State Operations	2,099,663	975,094	336,182	3,410,939	125,339
Local Assistance	3,576	195,375	266,515	465,466	32,300
Capital Outlay	20,568	56,444	220,453	297,465	47,218
Environmental Protection					
3895 Secretary for Environmental Protection					
State Operations	1,820	10,400	–	12,220	1,965
3900 Air Resources Board					
State Operations	–	245,315	81,560	326,875	16,307
Local Assistance	–	79,111	–	79,111	–
Totals, Air Resources Board	–	<u>324,426</u>	<u>81,560</u>	<u>405,986</u>	<u>16,307</u>
3930 Department of Pesticide Regulation					
State Operations	–	56,010	–	56,010	2,007
Local Assistance	–	23,030	–	23,030	–
Totals, Department of Pesticide Regulation	–	<u>79,040</u>	–	<u>79,040</u>	<u>2,007</u>
3940 State Water Resources Control Board					
State Operations	14,726	414,157	7,778	436,661	54,612
Local Assistance	–	9,800	37,911	47,711	90,000
Totals, State Water Resources Control Board	<u>14,726</u>	<u>423,957</u>	<u>45,689</u>	<u>484,372</u>	<u>144,612</u>
3960 Department of Toxic Substances Control					
State Operations	21,100	117,936	–	139,036	32,931
Local Assistance	–	1,000	–	1,000	4,000
Totals, Department of Toxic Substances Control....	<u>21,100</u>	<u>118,936</u>	–	<u>140,036</u>	<u>36,931</u>

**SUMMARY OF PROPOSED EXPENDITURES
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(In Thousands)

	<i>General Fund</i>	<i>Special Funds</i>	<i>Selected Bond Funds</i>	<i>Total</i>	<i>Federal Funds</i>
3970 Resources Recycling and Recovery					
State Operations	–	223,800	–	223,800	–
Local Assistance	–	1,261,092	–	1,261,092	–
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Totals, Resources Recycling and Recovery	–	1,484,892	–	1,484,892	–
3980 Environmental Health Hazard Assessment					
State Operations	4,556	12,219	–	16,775	414
3996 General Obligation Bonds-Environmental					
State Operations	4,139	–	–	4,139	–
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TOTALS, Environmental Protection	46,341	2,453,870	127,249	2,627,460	202,236
State Operations	46,341	1,079,837	89,338	1,215,516	108,236
Local Assistance	–	1,374,033	37,911	1,411,944	94,000
Health and Human Services					
4020 Health & Human Services Agency, Secy					
State Operations	3,112	12,616	–	15,728	3,647
4100 State Council-Developmental Disabilities					
State Operations	–	–	–	–	7,419
4120 Emergency Medical Services Authority					
State Operations	1,199	3,619	–	4,818	1,901
Local Assistance	5,558	300	–	5,858	704
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Totals, Emergency Medical Services Authority	6,757	3,919	–	10,676	2,605
4140 Statewide Health Planning & Development					
State Operations	74	95,484	–	95,558	290
Local Assistance	–	26,815	–	26,815	1,000
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Totals, Statewide Health Planning & Development .	74	122,299	–	122,373	1,290
4150 Department of Managed Health Care					
State Operations	–	50,858	–	50,858	1,749
4170 Department of Aging					
State Operations	3,646	230	–	3,876	7,730
Local Assistance	28,538	4,146	–	32,684	141,666
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Totals, Department of Aging.....	32,184	4,376	–	36,560	149,396

4180 Commission on Aging					
State Operations	—	—	—	—	382
4250 Children & Families Commission					
State Operations	—	4,415	—	4,415	—
Local Assistance	—	429,613	—	429,613	—
Totals, Children & Families Commission	—	434,028	—	434,028	—
4260 Department of Health Care Services					
State Operations	160,048	21,802	—	181,850	310,632
Local Assistance					
Medical Care Services (Medi-Cal)	16,093,698	7,720,846	—	23,814,544	44,937,761
Children's Medical Services	37,619	26	—	37,645	50,281
Primary and Rural Health	—	—	—	—	426
Other Care Services	55,300	29,993	—	85,293	306,313
Totals, Local Assistance	16,186,617	7,750,865	—	23,937,482	45,294,781
Totals, Department of Health Care Services	16,346,665	7,772,667	—	24,119,332	45,605,413
4265 Department of Public Health					
State Operations	82,542	288,450	6,330	377,322	276,962
Local Assistance	31,957	400,195	113,000	545,152	1,665,034
Totals, Department of Public Health	114,499	688,645	119,330	922,474	1,941,996
4280 Managed Risk Medical Insurance Board					
State Operations	2,425	1,654	—	4,079	11,479
Local Assistance	19,511	99,650	—	119,161	454,928
Totals, Managed Risk Medical Insurance Board	21,936	101,304	—	123,240	466,407
4300 Department of Developmental Services					
State Operations	322,642	674	—	323,316	3,035
Local Assistance	2,478,898	6,860	—	2,485,758	52,006
Totals, Department of Developmental Services	2,801,540	7,534	—	2,809,074	55,041
4440 Department of State Hospitals					
State Operations	1,451,254	—	—	1,451,254	—
Capital Outlay	2,056	—	—	2,056	—
Totals, Department of State Hospitals	1,453,310	—	—	1,453,310	—

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	<i>General Fund</i>	<i>Special Funds</i>	<i>Selected Bond Funds</i>	<i>Total</i>	<i>Federal Funds</i>
4560 Mental Hlth Svcs Ovrst and Acntblty Comm					
State Operations	–	40,263	–	40,263	–
4700 Dept of Community Services & Development					
State Operations	–	–	–	–	25,210
Local Assistance	–	–	–	–	236,689
Totals, Dept of Community Services & Development.	–	–	–	–	261,899
4800 California Health Benefit Exchange					
State Operations	–	–	–	–	366,498
5160 Department of Rehabilitation					
State Operations	56,566	1,002	–	57,568	330,027
Local Assistance	–	–	–	–	15,736
Totals, Department of Rehabilitation	56,566	1,002	–	57,568	345,763
5170 State Independent Living Council					
State Operations	–	–	–	–	149
5175 Department of Child Support Services					
State Operations	46,374	–	–	46,374	106,545
Local Assistance	266,260	–	–	266,260	375,867
Totals, Department of Child Support Services	312,634	–	–	312,634	482,412
5180 Department of Social Services					
State Operations	108,484	29,440	–	137,924	376,292
Local Assistance					
CalWORKs	1,194,891	–	–	1,194,891	3,267,299
Other Assistance Payments	92,697	618	–	93,315	741,598
SSI/SSP	2,786,979	–	–	2,786,979	–
County Admin and Automation Projects	1,874,877	–	–	1,874,877	–
IHSS	742,457	–	–	742,457	1,067,482
Children & Adult Services and Licensing...	63,213	963	–	64,176	1,680,599
Other Programs	3,267	–	–	3,267	23,016
Totals, Local Assistance	6,758,381	1,581	–	6,759,962	6,779,994
Totals, Department of Social Services	6,866,865	31,021	–	6,897,886	7,156,286

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5195 State-Local Realignment					
Local Assistance	–	4,486,016	–	4,486,016	–
5196 State-Local Realignment, 2011					
Local Assistance	–	4,038,645	–	4,038,645	–
5206 General Obligation Bonds-H&HS					
State Operations	68,046	–	–	68,046	–
	<u>28,084,188</u>	<u>17,795,193</u>	<u>119,330</u>	<u>45,998,711</u>	<u>56,848,352</u>
TOTALS, Health and Human Services					
State Operations	2,306,412	550,507	6,330	2,863,249	1,829,947
Local Assistance	25,775,720	17,244,686	113,000	43,133,406	55,018,405
Capital Outlay	2,056	–	–	2,056	–
Corrections and Rehabilitation					
5225 Corrections and Rehabilitation					
State Operations	8,678,819	–	–	8,678,819	4,649
Local Assistance					
Juvenile Operations & Offender Programs ..	78	–	–	78	–
Transportation of Prisoners	278	–	–	278	–
Returning of Fugitives from Justice	2,593	–	–	2,593	–
County Charges	15,147	–	–	15,147	–
Parolee Detention	13,870	–	–	13,870	–
Community Corrections Performance	107,920	–1,000	–	106,920	–
Totals, Local Assistance	139,886	–1,000	–	138,886	–
Capital Outlay	65,444	–	3,434	68,878	–
Totals, Corrections and Rehabilitation.....	8,884,149	–1,000	3,434	8,886,583	4,649
5227 Board of State and Community Corrections					
State Operations	8,050	2,917	–	10,967	2,644
Local Assistance	36,235	28,680	–	64,915	50,298
Totals, Board of State and Community Corrections.	44,285	31,597	–	75,882	52,942
5296 Local Law Enforcement Services					
Local Assistance	–	489,900	–	489,900	–
5396 Trial Court Security					
Local Assistance	–	513,481	–	513,481	–
5496 Local Community Corrections					
Local Assistance	–	1,081,398	–	1,081,398	–
5596 District Attorney & Public Defender Svcs					
Local Assistance	–	22,600	–	22,600	–

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(In Thousands)

	<i>General Fund</i>	<i>Special Funds</i>	<i>Selected Bond Funds</i>	<i>Total</i>	<i>Federal Funds</i>
5696 Juvenile Justice Programs					
Local Assistance	–	115,856	–	115,856	–
5990 Federal Immigration Funding-Incarceratn					
State Operations	–50,834	–	–	–50,834	50,834
5996 General Obligation Bonds-DCR					
State Operations	33,459	–	–	33,459	–
TOTALS, Corrections and Rehabilitation	<u>8,911,059</u>	<u>2,253,832</u>	<u>3,434</u>	<u>11,168,325</u>	<u>108,425</u>
State Operations	8,669,494	2,917	–	8,672,411	58,127
Local Assistance	176,121	2,250,915	–	2,427,036	50,298
Capital Outlay	65,444	–	3,434	68,878	–
Education					
K thru 12 Education					
6054 Scholarshare Investment Board					
State Operations	371	–	–	371	–
6110 Department of Education					
Department of Education					
State Operations	136,712	2,822	2,727	142,261	165,605
Local Assistance					
Adult Education	–	–	–	–	94,346
Apportionments—District and County	28,419,940	79,345	–	28,499,285	–
Child Development	1,263,861	–	–	1,263,861	566,359
Child Nutrition	158,748	–	–	158,748	2,798,381
Categorical Programs	2,590,078	16,769	–	2,606,847	2,671,865
Pupil Assessment	72,706	–	–	72,706	25,111
Special Education	3,264,986	–	–	3,264,986	1,226,194
State-Mandated Local Programs	216,650	–	–	216,650	–
Totals, Local Assistance	<u>35,986,969</u>	<u>96,114</u>	<u>–</u>	<u>36,083,083</u>	<u>7,382,256</u>
Totals, Department of Education	36,123,681	98,936	2,727	36,225,344	7,547,861

6120 State Library					
State Operations	13,889	465	762	15,116	7,384
Local Assistance	4,700	552	1,395	6,647	12,518
	<u>18,589</u>	<u>1,017</u>	<u>2,157</u>	<u>21,763</u>	<u>19,902</u>
Totals, State Library	18,589	1,017	2,157	21,763	19,902
6125 Education Audit Appeals Panel					
State Operations	1,109	—	—	1,109	—
6255 Summer School for the Arts					
State Operations	1,380	—	—	1,380	—
6300 Teachers Retirement System Contributions					
Local Assistance	1,359,827	—	—	1,359,827	—
6305 Retirement Costs for Community Colleges					
Local Assistance	-109,906	—	—	-109,906	—
6360 Commission on Teacher Credentialing					
State Operations	—	19,236	—	19,236	—
6396 General Obligation Bonds-K-12					
State Operations	2,265,952	—	—	2,265,952	—
	<u>39,661,003</u>	<u>119,189</u>	<u>4,884</u>	<u>39,785,076</u>	<u>7,567,763</u>
Totals, K thru 12 Education	39,661,003	119,189	4,884	39,785,076	7,567,763
Higher Education-Community Colleges					
6870 Board of Governors of Community Colleges					
State Operations	9,915	126	1,908	11,949	60
Local Assistance					
Apportionments	2,961,560	14,002	—	2,975,562	—
Apprenticeship	7,174	—	—	7,174	—
Apprenticeship Training and Instruction	15,694	—	—	15,694	—
Adult Education	25,000	—	—	25,000	—
Online Initiative	16,910	—	—	16,910	—
Student Success—Basic Skills Students	20,037	—	—	20,037	—
Student Financial Aid Administration	67,537	—	—	67,537	—
Extended Opportunity Programs and Srvc .	88,605	—	—	88,605	—
Disabled Students	84,223	—	—	84,223	—
Student Services for CalWORKs Recipients.	34,545	—	—	34,545	—
Foster Care Education Program	5,254	—	—	5,254	—
Matriculation	99,183	—	—	99,183	—
Academic Senate for Community Colleges .	468	—	—	468	—
Equal Employment Opportunity	767	—	—	767	—
Part-Time Faculty Health Insurance	490	—	—	490	—
Part-Time Faculty Compensation	24,907	—	—	24,907	—

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(In Thousands)

	<i>General Fund</i>	<i>Special Funds</i>	<i>Selected Bond Funds</i>	<i>Total</i>	<i>Federal Funds</i>
Part-Time Faculty Office Hours	3,514	–	–	3,514	–
Telecommunications & Technology Infrstrc.	15,790	–	–	15,790	–
Fund for Student Success	3,792	–	–	3,792	–
Economic Development.....	22,929	–	–	22,929	–
Transfer Education and Articulation.....	698	–	–	698	–
Campus Childcare Tax Bailout	3,350	–	–	3,350	–
Nursing Program Support.....	13,378	–	–	13,378	–
Physical Plan and Instructional Support.....	30,000	–	–	30,000	–
Solar Training Collaborative Program.....	–	–	–	–	200
Loan Repayment	–707	–	–	–707	–
Lease Purchase Payments.....	63,583	–	–	63,583	–
Local District Financial Oversight.....	570	–	–	570	–
Clean Energy Job Creation Fund	50,000	–	–	50,000	–
Reimbursement Mandate Claim	17	–	–	17	–
Mandated Programs Block Grant	33,338	–	–	33,338	–
Career Technical Education Pathways.....	48,000	–	–	48,000	–
Totals, Local Assistance	3,740,606	14,002	–	3,754,608	200
Capital Outlay	–	–	150,363	150,363	–
Totals, Board of Governors of Community Colleges.	3,750,521	14,128	152,271	3,916,920	260
6874 General Obligation Bonds-Hi Ed-CC					
State Operations	267,045	–	–	267,045	–
6878 Retirement Costs-Hi Ed-CC					
Local Assistance	109,906	–	–	109,906	–
Totals, Higher Education-Community Colleges	4,127,472	14,128	152,271	4,293,871	260
Higher Education-UC, CSU and Other					
6440 University of California					
State Operations	2,844,449	30,787	–	2,875,236	3,576,275
Capital Outlay	–	–	9,220	9,220	–
Totals, University of California.....	2,844,449	30,787	9,220	2,884,456	3,576,275

6445 Institute for Regenerative Medicine					
State Operations	—	—	15,124	15,124	—
Local Assistance	—	—	242,598	242,598	—
Totals, Institute for Regenerative Medicine	—	—	257,722	257,722	—
6600 Hastings College of the Law					
State Operations	8,360	—	—	8,360	—
6610 California State University					
State Operations	2,333,000	—	—	2,333,000	1,177,861
Capital Outlay	—	—	7,681	7,681	—
Totals, California State University	2,333,000	—	7,681	2,340,681	1,177,861
6645 CSU Health Benefits, Retired Annuitants					
State Operations	274,441	—	—	274,441	—
6980 Student Aid Commission					
State Operations	11,336	150	—	11,486	258
Local Assistance	1,027,317	—	—	1,027,317	14,776
Totals, Student Aid Commission	1,038,653	150	—	1,038,803	15,034
7996 General Obligation Bonds-Hi Ed					
State Operations	297,013	—	—	297,013	—
Totals, Higher Education-UC, CSU and Other	6,795,916	30,937	274,623	7,101,476	4,769,170
TOTALS, Education	50,584,391	164,254	431,778	51,180,423	12,337,193
State Operations	8,464,972	53,586	20,521	8,539,079	4,927,443
Local Assistance	42,119,419	110,668	243,993	42,474,080	7,409,750
Capital Outlay	—	—	167,264	167,264	—
Labor and Workforce Development					
7020 Labor & Workforce Development, Secy					
State Operations	—	232	—	232	—
7100 Employment Development Department					
State Operations	283,570	98,395	—	381,965	781,402
Local Assistance	—	—	—	—	9,635,502
Totals, Employment Development Department	283,570	98,395	—	381,965	10,416,904
7120 Workforce Investment Board					
State Operations	—	—	—	—	3,304
7300 Agricultural Labor Relations Board					
State Operations	4,996	1,011	—	6,007	—

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	<i>General Fund</i>	<i>Special Funds</i>	<i>Selected Bond Funds</i>	<i>Total</i>	<i>Federal Funds</i>
7320 Public Employment Relations Board					
State Operations	8,426	-	-	8,426	-
7350 Department of Industrial Relations					
State Operations	2,468	464,761	-	467,229	36,778
	<u>299,460</u>	<u>564,399</u>	<u>-</u>	<u>863,859</u>	<u>10,456,986</u>
TOTALS, Labor and Workforce Development	299,460	564,399	-	863,859	821,484
State Operations	299,460	564,399	-	863,859	821,484
Local Assistance	-	-	-	-	9,635,502
Government Operations					
7501 Department of Human Resources					
State Operations	7,776	100	-	7,876	-
7502 Department of Technology					
State Operations	4,240	-	-	4,240	-
7503 State Personnel Board					
State Operations	1,104	-	-	1,104	-
7511 Government Operations, Secy					
State Operations	1,336	-	-	1,336	-
7730 Franchise Tax Board					
State Operations	718,818	20,331	-	739,149	-
7760 Department of General Services					
State Operations	7,079	97,145	13,394	117,618	-
7870 Victim Compensation/Government Claims Bd					
State Operations	-	32,422	-	32,422	1,853
Local Assistance	-	74,671	-	74,671	30,000
Totals, Victim Compensation/Government Claims Bd.	-	107,093	-	107,093	31,853
7910 Office of Administrative Law					
State Operations	1,697	-	-	1,697	-
	<u>742,050</u>	<u>224,669</u>	<u>13,394</u>	<u>980,113</u>	<u>31,853</u>
TOTALS, Government Operations.....	742,050	224,669	13,394	980,113	31,853
State Operations	742,050	149,998	13,394	905,442	1,853
Local Assistance	-	74,671	-	74,671	30,000

General Government

General Administration

8120 Peace Officer Standards & Training Comm

State Operations	–	38,621	–	38,621	–
Local Assistance	–	20,826	–	20,826	–

Totals, Peace Officer Standards & Training Comm.	–	59,447	–	59,447	–
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8140 State Public Defender

State Operations	10,538	–	–	10,538	–
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8260 Arts Council

State Operations	1,070	780	–	1,850	999
Local Assistance	–	2,075	–	2,075	100

Totals, Arts Council	1,070	2,855	–	3,925	1,099
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8385 Citizens' Compensation Commission

State Operations	10	–	–	10	–
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8570 Department of Food & Agriculture

State Operations	56,489	119,775	1,178	177,442	109,088
Local Assistance	6,405	33,597	–	40,002	–

Totals, Department of Food & Agriculture	62,894	153,372	1,178	217,444	109,088
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8620 Fair Political Practices Commission

State Operations	9,478	–	–	9,478	–
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8640 Political Reform Act of 1974

State Operations	2,549	–	–	2,549	–
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8660 Public Utilities Commission

State Operations	–	1,296,810	–	1,296,810	5,325
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8780 Milton Marks Little Hoover Commission

State Operations	907	–	–	907	–
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8790 CA Commission on Disability Access

State Operations	415	–	–	415	–
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8820 Comm on the Status of Women & Girls

State Operations	500	–	–	500	–
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8855 California State Auditor's Office

State Operations	14,493	–	–	14,493	–
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8860 Department of Finance

State Operations	32,748	1,021	178	33,947	–
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8880 Financial Information System for CA

State Operations	2,076	65,515	–	67,591	–
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**SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2013–14 FISCAL YEAR**

(In Thousands)

	<i>General Fund</i>	<i>Special Funds</i>	<i>Selected Bond Funds</i>	<i>Total</i>	<i>Federal Funds</i>
8885 Commission on State Mandates					
State Operations	1,873	–	–	1,873	–
Local Assistance	48,359	2,637	–	50,996	–
Totals, Commission on State Mandates	<u>50,232</u>	<u>2,637</u>	–	<u>52,869</u>	–
8940 Military Department					
State Operations	44,332	1,525	–	45,857	97,021
Local Assistance	60	–	–	60	–
Capital Outlay	125	–	–	125	–
Totals, Military Department	<u>44,517</u>	<u>1,525</u>	–	<u>46,042</u>	<u>97,021</u>
8955 Department of Veterans Affairs					
Department of Veterans Affairs					
State Operations	305,612	389	–	306,001	4,971
Local Assistance	5,600	1,020	–	6,620	–
Capital Outlay	–	1,299	1,695	2,994	12,701
Totals, Department of Veterans Affairs	<u>311,212</u>	<u>2,708</u>	<u>1,695</u>	<u>315,615</u>	<u>17,672</u>
8951 Federal Per Diem for Veterans Housing					
State Operations	–45,476	–	–	–45,476	45,476
8998 General Obligation Bonds-Gen Govt					
State Operations	24,875	–	–	24,875	–
Totals, General Administration	<u>523,038</u>	<u>1,585,890</u>	<u>3,051</u>	<u>2,111,979</u>	<u>275,681</u>
Tax Relief					
9100 Tax Relief					
Local Assistance					
Homeowners' Property Tax Relief	425,255	–	–	425,255	–
Subventions for Open Space	1	–	–	1	–
Property Tax Postponement Loan Repayment	–6,900	–	–	–6,900	–
Totals, Local Assistance	<u>418,356</u>	–	–	<u>418,356</u>	–
Totals, Tax Relief	<u>418,356</u>	–	–	<u>418,356</u>	–

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Local Government Subventions					
9210 Local Government Financing					
Local Assistance	1,874	—	—	1,874	—
9300 Payment to Counties for Homicide Trials					
Local Assistance	1	—	—	1	—
9380 Shared Revenues					
Apportionment of Off-Hwy License Fees					
Local Assistance	—	2,405	—	2,405	—
Apportionment of Fed Rcpts Fld Cntl Lnds					
Local Assistance	—	—	—	—	380
Apportionment of Fed Rcpts Forest Rsrvs					
Local Assistance	—	—	—	—	66,141
Apportionment of Fed Rcpts Grazing Land					
Local Assistance	—	—	—	—	107
Apportionment of Fed Potash Lease Rntls					
Local Assistance	—	—	—	—	2,173
Apportionment of Tideland Revenues					
Local Assistance	740	—	—	740	—
Apportionment of MV Fuel Tx County Rds					
Local Assistance	—	299,210	—	299,210	—
Apportionment of MV Fuel Tx City Streets					
Local Assistance	—	193,348	—	193,348	—
Apportionment of MV Fuel Tx Co Rd/Cty St					
Local Assistance	—	1,075,065	—	1,075,065	—
Apportionment of MV Fuel Co&Cty/St&Hwy					
Local Assistance	—	304,355	—	304,355	—
Apportionment of Geothermal Rsrvc Dvlp					
Local Assistance	—	1,570	—	1,570	—
Totals, Shared Revenues	<u>740</u>	<u>1,875,953</u>	<u>—</u>	<u>1,876,693</u>	<u>68,801</u>
Totals, Local Government Subventions	2,615	1,875,953	—	1,878,568	68,801
Debt Service					
9612 Enhanced Tobacco Asset-Backed Bonds					
State Operations	1	—	—	1	—
9618 Economic Recovery Financing Committee					
State Operations	—	15,263	—	15,263	—
Unclassified	—	1,547,032	—	1,547,032	—
Totals, Economic Recovery Financing Committee..	—	1,562,295	—	1,562,295	—

**SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2013–14 FISCAL YEAR**

(In Thousands)

	<i>General Fund</i>	<i>Special Funds</i>	<i>Selected Bond Funds</i>	<i>Total</i>	<i>Federal Funds</i>
9620 Cash Management and Budgetary Loans					
State Operations	131,500	–	–	131,500	–
9625 Interest Payments to the Federal Govt					
State Operations	<u>10,000</u>	<u>1,001</u>	<u>–</u>	<u>11,001</u>	<u>–</u>
Totals, Debt Service	141,501	1,563,296	–	1,704,797	–
Statewide Expenditures					
9650 Health & Dental Benefits for Annuitants					
State Operations	1,494,218	–	–	1,494,218	–
9651 Prefunding Hlth & Dental Bens Annuitants					
State Operations	–	9,031	–	9,031	87
9840 Contingencies/Emergencies Augmentation					
State Operations	20,000	15,000	–	35,000	–
9894 Statewide Proposition 98 Reconciliation					
Local Assistance	–115,009	–	–	–115,009	–
9897 Section 3.60 Rate Adjustments					
State Operations	72,344	45,791	–	118,135	–
9898 PERS General Fund Deferral Payment					
State Operations	440,153	–	–	440,153	–
9900 Statewide General Admin Exp (Pro Rata)					
State Operations	–636,604	1,158	–	–635,446	–
9901 Various Departments					
State Operations	–83,940	–	–	–83,940	–
Local Assistance	–	68,190	–	68,190	–
Unclassified	–	<u>399,423</u>	<u>–</u>	<u>399,423</u>	<u>–</u>
Totals, Various Departments	<u>–83,940</u>	<u>467,613</u>	<u>–</u>	<u>383,673</u>	<u>–</u>
Totals, Statewide Expenditures	1,191,162	538,593	–	1,729,755	87
Augmentation for Employee Compensation					
9800 Augmentation for Employee Compensation					
State Operations	242,437	163,307	–	405,744	–

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9802 June to July Payroll Deferral					
State Operations	-52,704	-31,501	-	-84,205	-
Local Assistance	-	-56	-	-56	-
Totals, June to July Payroll Deferral	<u>-52,704</u>	<u>-31,557</u>	<u>-</u>	<u>-84,261</u>	<u>-</u>
Totals, Augmentation for Employee Compensation ...	189,733	131,750	-	321,483	-
Statewide Savings					
9910 General Fund Credits from Federal Funds					
State Operations	-150,078	-	-	-150,078	-
9935 PERS Deferral					
State Operations	-456,619	-	-	-456,619	-
Totals, Statewide Savings	<u>-606,697</u>	<u>-</u>	<u>-</u>	<u>-606,697</u>	<u>-</u>
TOTALS, General Government	1,859,708	5,695,482	3,051	7,558,241	344,569
State Operations	1,493,197	1,743,486	1,356	3,238,039	262,967
Local Assistance	366,386	2,004,242	-	2,370,628	68,901
Capital Outlay	125	1,299	1,695	3,119	12,701
Unclassified	-	1,946,455	-	1,946,455	-
Total	96,281,237	42,021,696	6,997,074	145,300,007	87,565,610
State Operations	26,255,947	13,196,166	688,421	40,140,534	9,264,803
Local Assistance	69,853,681	26,379,132	2,281,182	98,513,995	75,492,141
Capital Outlay	88,193	583,359	4,027,471	4,699,023	2,803,666
Unclassified	83,416	1,863,039	-	1,946,455	5,000
Budget Act Totals	58,502,523	14,874,592	1,586,552	74,963,667	74,798,046
State Operations	22,367,148	11,117,667	571,550	34,056,365	3,933,109
Local Assistance	36,107,307	2,986,880	556,467	39,650,654	69,632,176
Capital Outlay	28,068	370,622	458,535	857,225	1,227,761
Unclassified	-	399,423	-	399,423	5,000
Statutory Appropriations	15,481,439	11,619,415	746,232	27,847,086	4,861,108
State Operations	-738,171	973,790	17,706	253,325	388,946
Local Assistance	16,219,610	9,126,357	424,498	25,770,465	4,437,162
Capital Outlay	-	8,218	304,028	312,246	35,000
Unclassified	-	1,511,050	-	1,511,050	-
Constitutional Appropriations	11,070,892	10,791,420	-	21,862,312	-
State Operations	4,726,476	968,894	-	5,695,370	-
Local Assistance	6,261,000	9,869,960	-	16,130,960	-
Unclassified	83,416	-47,434	-	35,982	-

**SUMMARY OF PROPOSED EXPENDITURES
FOR THE 2013–14 FISCAL YEAR**

(In Thousands)

	<i>General Fund</i>	<i>Special Funds</i>	<i>Selected Bond Funds</i>	<i>Total</i>	<i>Federal Funds</i>
Other Appropriations	11,226,383	4,736,269	4,664,290	20,626,942	7,906,456
State Operations	–99,506	135,815	99,165	135,474	4,942,748
Local Assistance	11,265,764	4,395,935	1,300,217	16,961,916	1,422,803
Capital Outlay	60,125	204,519	3,264,908	3,529,552	1,540,905

DETAIL OF CHANGES

The changes listed in the following pages are to the 2013–14 Governor’s Budget as submitted on January 10, 2013, to the California State Legislature. The changes are referenced to (1) the item number or control section of the Budget Act, (2) the corresponding object of expenditure of the Governor’s Budget, and (3) the corresponding program(s) affected by the changes. Some changes are to expenditures authorized in control sections or in statutes outside the Budget Act. These expenditure changes are assigned an item number and identified as “Non-Budget Act” preceding the item number.

Item numbers carry a fund designation as follows:

- G General Fund
- S Special funds
- N Nongovernmental costs funds
- B Selected bond funds
- F Federal funds
- R Reimbursements

Where dollar changes do not affect the amount of the appropriation, the “Dollar Change in Appropriation” column has a “0.”

Where items were reduced or eliminated by the Governor after legislative changes, the legislative changes are shown with strike-out type to reflect the Governor’s vetoes, and the net change after the Governor’s action is shown below the strike-out type.

The footnote used in this publication is as follows:

- * Department of Finance Letters.

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 0110-001-0001 13 13 G Senate *****	State Operations	6,342,000
ISSUE 201: Adjustment per SAL		6,342,000
	The Legislature increased the operating budget for the Senate by the State Appropriations Limit of 5.8 percent. Operating Expenses and Equipment	6,342,000
	Operating Expenses	6,342,000
***** 0110-510-0348 78 13 S Senate *****	State Operations	6,342,000
ISSUE 201: Adjustment per SAL		6,342,000
	The Legislature increased the operating budget for the Senate by the State Appropriations Limit of 5.8 percent. Operating Expenses and Equipment	6,342,000
	Transfer From General Fund	6,342,000
***** 0110-598-0348 81 13 S Senate *****	State Operations	-6,342,000
ISSUE 201: Adjustment per SAL		-6,342,000
	The Legislature increased the operating budget for the Senate by the State Appropriations Limit of 5.8 percent. Operating Expenses and Equipment	-6,342,000
	Less Transfer From General Fund	-6,342,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 0120-011-0001 13 13 G Assembly *****	State Operations	5,722,000
ISSUE 201: Adjustment to Assembly		5,722,000
	The Legislature increased the operating budget for the Assembly by 3.9 percent. Operating Expenses and Equipment	5,722,000
	Operating Expenses	5,722,000
***** **NON-BUDGET ACT** 0120-520-0125 77 13 S Assembly *****	State Operations	5,722,000
ISSUE 201: Adjustment to Assembly		5,722,000
	The Legislature increased the operating budget for the Assembly by 3.9 percent. Operating Expenses and Equipment	5,722,000
	Transfer From General Fund	5,722,000
***** **NON-BUDGET ACT** 0120-598-0125 81 13 S Assembly *****	State Operations	-5,722,000
ISSUE 201: Adjustment to Assembly		-5,722,000
	The Legislature increased the operating budget for the Assembly by 3.9 percent. Operating Expenses and Equipment	-5,722,000
	Less Transfer From General Fund	-5,722,000
***** 0130-021-0001 13 13 G Joint Expenses *****	State Operations	0
ISSUE 201: Adjustment to LAO		0

ITEM NO.

AGENCY AND PURPOSE

0130-021-0001 13 13 G

The Legislature increased the operating budget for the Legislative Analyst's Office.

Expenses of the Office of the Legislative Analyst	106,000
Transferred from Item 0110-001-0001	-53,000
Transferred from Item 0120-011-0001	-53,000

0250-001-0001 13 13 G Judicial Branch	
***** State Operations	3,025,000

ISSUE 306: State-Level Judiciary Augmentation	3,025,000
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Increase personal services for the state-level judiciary to support workload within the Supreme Court, Courts of Appeal, and the Habeas Corpus Resource Center.

Authorized Positions: Salaries and wages	3,025,000
Supreme Court	500,000
Courts of Appeal	2,375,000
Habeas Corpus Resource Center	150,000

0250-001-0932 13 13 S Judicial Branch	
***** State Operations	0

ISSUE 301: Technical Adjustment to Program Schedule	0
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Technical adjustment to change Program 30 to Program 30.05 for accounting and budgetary purposes.

Judicial Council	-6,310,000
Judicial Council	6,310,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

0250-101-0932 13 13	S Judicial Branch Local Assistance	36,365,000

ISSUE 202:		
Align Trial Court Trust Fund Expenditure Authority with Anticipated Revenue		4,365,000
FINANCE LETTER		
Augmentation to Trial Court Trust Fund for anticipated revenues associated with three fee increases proposed in the 2013-14 Governor's Budget and the \$30 fee for court reporting services lasting under one hour as authorized in the 2012 Budget Act.		10,320,000 *
LEGISLATIVE CHANGE		
Assembly approved two of the proposed efficiencies: (1) Exemplification of a Record (2) Mailing Services Fee This action adjusts expenditure authority to reflect increased revenues from these efficiencies and the court reporting fee for services lasting under one hour.		-5,955,000
Support for Operation of Trial Courts		4,365,000
ISSUE 204:		
Reduce Excess Trial Court Trust Fund Expenditure Authority		-28,000,000
FINANCE LETTER ACCEPTED		
Reduce excess expenditure authority in the Trial Court Trust Fund related to the Automated Traffic Enforcement proposal rejected in 2010-11.		-28,000,000 *
Support for Operation of Trial Courts		-28,000,000
ISSUE 310:		
Augmentation for Trial Court Operations		60,000,000
Legislature augmented funding for trial court operations and added Budget Bill language requiring the Judicial Council to adopt open meetings requirements and to report on the allocation and use of funds.		
Trial Court Operations		60,000,000
Support for Operation of Trial Courts		60,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

0250-111-0001	13 13 G Judicial Branch	
*****	Local Assistance	60,000,000
ISSUE 310:		
Augmentation for Trial Court Operations		60,000,000
Legislature augmented funding for trial court operations and added Budget Bill language requiring the Judicial Council to adopt open meetings requirements and to report on the allocation and use of funds.		60,000,000

0250-111-3138	13 13 S Judicial Branch	
*****	Local Assistance	(0)
ISSUE 305:		
Amend Transfer Language		(0)
FINANCE LETTER ACCEPTED		*
Amend the Budget Bill language for the transfer from the Immediate and Critical Needs Account to the General Fund to allow the Department of Finance to direct the timing of the transfer to ensure it does not adversely affect ongoing construction projects.		*
		*
		*
		*
		*
		*
NON-BUDGET ACT		
0250-301-0660	10 13 N Judicial Branch	
*****	Capital Outlay	240,183,000
ISSUE 601:		
San Joaquin County: New Stockton Courthouse Reappropriation		240,183,000
FINANCE LETTER ACCEPTED		*
Increase BY expenditures to reflect partial reappropriation of construction funds.		240,183,000 *
		*
		*
91.39.001	San Joaquin County: New Stockton Courthouse--Construction	240,183,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

0250-301-0668	13 13 N Judicial Branch Capital Outlay	511,374,000

ISSUE 603:		
San Diego Courthouse:	Construction	511,374,000
	FINANCE LETTER ACCEPTED	*
	Increase BY expenditures to reflect appropriation of construction funds.	511,374,000 *
		*
	Add provisional language to extend expenditure period to June 30, 2017.	*
		*
	91.37.001 San Diego County: New San Diego Courthouse--Construction	511,374,000

0250-301-3138	13 13 S Judicial Branch Capital Outlay	26,295,000

ISSUE 601:		
Various Judicial Council Projects	Capital Outlay	26,295,000
	FINANCE LETTER ACCEPTED	*
	Increase BY expenditures to reflect additional funding for the following project phases:	29,873,000 *
		*
		*
	91.11.001 Glenn County: Renovation and Addition to Willows Courthouse--W/D	2,600,000
	91.13.001 Imperial County: New El Centro Courthouse--W/D	3,344,000
	91.24.002 Merced County: New Los Banos Courthouse--W/D	1,974,000
	91.33.002 Riverside County: New Indio Juvenile and Family Courthouse--W/D	3,484,000
	91.37.001 San Diego County: New San Diego Courthouse--Construction	4,623,000
	91.39.001 San Joaquin County: New Stockton Courthouse--Construction	3,083,000
	91.39.002 San Joaquin County: Renovation/Addition to Juvenile Justice Center--Construction	3,205,000
	91.47.001 Siskiyou County: New Yreka Courthouse-- Preliminary Plans	3,578,000
	91.52.001 Tehama County: New Red Bluff Courthouse-- W/D	3,982,000
	Payable from 0250-801-0995	-3,578,000

ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
0250-491 13 13

and the Joint Legislative Budget Committee of the terms and conditions of the agreement. If the Joint Legislative Budget Committee does not express any opposition, the Judicial Council may proceed with the agreement after 30 days from when the Judicial Branch gave notice to the chairpersons.

NON-BUDGET ACT
0250-520-8059 13 13 S Judicial Branch
***** State Operations -1,000,000

ISSUE 301:
Community Corrections Performance -1,000,000
Incentive Grant Workload

Legislature included an appropriation for workload associated with the 2011 Public Safety Realignment Legislation in trailer bill language. See Issue 301 in Item 0250-521-8059. -1,000,000

NON-BUDGET ACT
0250-521-8059 13 13 S Judicial Branch
***** State Operations 1,000,000

ISSUE 301:
Community Corrections Performance 1,000,000
Incentive Grant Workload

Legislature included an appropriation for workload associated with the 2011 Public Safety Realignment Legislation in trailer bill language. See Issue 301 in Item 0250-520-8059. 1,000,000

NON-BUDGET ACT
0250-698-0932 13 13 S Judicial Branch
***** Local Assistance -60,000,000

ISSUE 310:
Augmentation for Trial Court Operations -60,000,000

Legislature augmented funding for trial court operations and added Budget Bill language requiring the Judicial Council to adopt open meetings requirements and to report on the allocation and use of funds.

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
0250-698-0932 13 13 S

Trial Court Operations -60,000,000

NON-BUDGET ACT
0250-801-0995 13 13 R Judicial Branch
***** Capital Outlay 3,578,000

ISSUE 601:
Various Judicial Council Capital Outlay
Projects 3,578,000

For transfer to 0250-301-3138 3,578,000

*****NEW ITEM*****
0509-011-0890 13 13 F Governor's Office of Bus & Econ Developm
***** State Operations 27,609,000

ISSUE 310:
Small Business Loan Guarantee Program 27,609,000

The Legislature approved a transfer from
the Federal Trust Fund to the Small
Business Expansion Fund (Fund 0918) to
provide funding for the Small Business
Loan Guarantee Program. 27,609,000

NON-BUDGET ACT
0509-599-0918 13 13 N Governor's Office of Bus & Econ Developm
***** State Operations -27,609,000

ISSUE 310:
Small Business Loan Guarantee Program -27,609,000

The Legislature approved a transfer from
the Federal Trust Fund to the Small
Business Expansion Fund to provide
funding for the Small Business Loan
Guarantee Program.
Payable from 0509-011-0890 -27,609,000

0530-001-0001 13 13 G Health & Human Services Agency, Secy
***** State Operations 0

ISSUE 202:
Complaint Data Reporting Project 0

ITEM NO.

AGENCY AND PURPOSE

0530-001-0001 13 13 G

FINANCE LETTER ACCEPTED			*
Approve 1.0 limited-term position and			*
funding to support the development of			*
standards for the collection and			*
reporting of complaint data from			*
multiple departments, as required by			*
Chapter 522, Statutes of 2011 (AB 922).			*
			*
Proposed New Positions:			*
(The position is two-year limited-term			*
expiring June 30, 2015)			*
Research Program Specialist I	1.0	65,000	*
Staff Benefits		25,000	*
Operating Expenses and Equipment		94,000	*
			*
Office of the Patient Advocate		184,000	
Payable from 0530-001-3209		-184,000	

ISSUE 203:
ADRC Connection Program Continuation 0

FINANCE LETTER ACCEPTED			*
Approve reimbursement funding and 2.0			*
limited-term positions to support the			*
the continuation of Aging and Disability			*
Resource Connection Program initiatives.			*
Reduce federal funding by the same			*
amount.			*
			*
Proposed New Positions:			*
(All positions are one-year limited-term			*
expiring June 30, 2014)			*
Staff Services Manager III	1.0	62,000	*
Staff Services Manager I	1.0	55,000	*
Temporary Help		37,000	*
Staff Benefits		40,000	*
Operating Expenses and Equipment		-194,000	*
Payable from 0530-501-0995		-250,000	
Payable from 0530-001-0890		250,000	

ISSUE 204:
CMMI SIM Grant Award 0

FINANCE LETTER ACCEPTED			*
Increase federal expenditure authority			*
by \$1.8 million to develop an innovation			*
plan for a state-based multi-payer			*
payment system for Medicare, Medicaid,			*
and Children's Health Insurance Program			*

ITEM NO.

AGENCY AND PURPOSE

0530-001-0001 13 13 G

enrollees.		*
		*
Operating Expenses and Equipment	1,818,000	*
Secretary of California Health & Human Services	1,818,000	
Payable from 0530-001-0890	-1,818,000	

0530-001-0890 13 13 F Health & Human Services Agency, Secy
***** State Operations 1,568,000

ISSUE 203:
ADRC Connection Program Continuation -250,000
For transfer to 0530-001-0001 -250,000

ISSUE 204:
CMMI SIM Grant Award 1,818,000
For transfer to 0530-001-0001 1,818,000

0530-001-3209 13 13 S Health & Human Services Agency, Secy
***** State Operations 184,000

ISSUE 202:
Complaint Data Reporting Project 184,000
For transfer to 0530-001-0001 184,000

0530-001-9745 13 13 N Health & Human Services Agency, Secy
***** State Operations 2,151,000

ISSUE 302:
Case Management, Information and Payrolling System (CMIPS II) -1,643,000

FINANCE LETTER *

Decrease spending authority consistent *

with the revised project schedule for *

CMIPS II. This adjustment reflects the *

transition of the CMIPS II project from *

the design, development, and *

implementation phase to the maintenance *

and operations phase. *

ITEM NO.

AGENCY AND PURPOSE

0530-001-9745 13 13 N

Proposed New Positions:			*
Senior Information Systems Analyst	4.0	304,000	*
			*
Authorized Positions:			*
CEA-Deputy Director		64,000	*
			*
Staff Benefits		151,000	*
Operating Expenses and Equipment		-2,098,000	*

LEGISLATIVE CHANGE
 Technical adjustment to reflect a decrease associated with the repurposing of a portion of the Deputy Director position from the CWS/CMS M&O project to the CMIPS II project.
 Authorized Positions:
 CEA-Deputy Director -64,000
 Office of Systems Integration -1,643,000

ISSUE 444:
 California Healthcare Eligibility, Enrollment and Retention System Project 3,794,000

FINANCE LETTER ACCEPTED			*
Increase spending authority for project management services related to the California Healthcare Eligibility, Enrollment and Retention System project.			*
			*
			*
			*
Operating Expenses and Equipment		3,794,000	*
Office of Systems Integration		3,794,000	

NON-BUDGET ACT
 0530-501-0001 13 13 G Health & Human Services Agency, Secy State Operations 0

ISSUE 202:
 Complaint Data Reporting Project 0

FINANCE LETTER ACCEPTED			*
Less Amount Shown Agency Totals		-184,000	*
Office of the Patient Advocate		-184,000	
Payable from 0530-501-3209		184,000	

ISSUE 203:
 ADRC Connection Program Continuation 0

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
0530-501-0001 13 13 G		

	FINANCE LETTER ACCEPTED	*
	Less Amount Shown Agency Totals	*
	Payable from 0530-502-0995	250,000
	Payable from 0530-501-0890	-250,000
ISSUE 204:		
	CMMI SIM Grant Award	0
	FINANCE LETTER ACCEPTED	*
	Less Amount Shown Agency Totals	-1,818,000 *
	Secretary of California Health & Human Services	-1,818,000
	Payable from 0530-501-0890	1,818,000
NON-BUDGET ACT		
0530-501-0890 13 13 F Health & Human Services Agency, Secy		
***** State Operations		
		-1,568,000
ISSUE 203:		
	ADRC Connection Program Continuation	250,000
	For transfer to 0530-501-0001	250,000
ISSUE 204:		
	CMMI SIM Grant Award	-1,818,000
	For transfer to 0530-501-0001	-1,818,000
NON-BUDGET ACT		
0530-501-0995 13 13 R Health & Human Services Agency, Secy		
***** State Operations		
		250,000
ISSUE 203:		
	ADRC Connection Program Continuation	250,000
	For transfer to 0530-001-0001	250,000
NON-BUDGET ACT		
0530-501-3209 13 13 S Health & Human Services Agency, Secy		
***** State Operations		
		-184,000
ISSUE 202:		
	Complaint Data Reporting Project	-184,000

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
0530-501-3209 13 13 S

For transfer to 0530-501-0001 -184,000

NON-BUDGET ACT
0530-501-9745 13 13 N Health & Human Services Agency, Secy
***** State Operations -2,151,000

ISSUE 302:
Case Management, Information and Payrolling System (CMIPS II) 1,643,000

FINANCE LETTER *
Less Amount Shown Agency Totals 1,579,000 *

LEGISLATIVE CHANGE
Technical adjustment to reflect a decrease associated with the repurposing of a portion of the Deputy Director position from the CWS/CMS M&O project to the CMIPS II project.

Less Amount Shown Agency Totals 64,000

Office of Systems Integration 1,643,000

ISSUE 444:
California Healthcare Eligibility, Enrollment, and Retention System Project -3,794,000

FINANCE LETTER ACCEPTED *
Less Amount Shown Agency Totals -3,794,000 *

Office of Systems Integration -3,794,000

NON-BUDGET ACT
0530-502-0995 13 13 R Health & Human Services Agency, Secy
***** State Operations -250,000

ISSUE 203:
ADRC Connection Program Continuation -250,000

For transfer to 0530-501-0001 -250,000

0540-001-0140 13 13 S Natural Resources Agency, Secy
***** State Operations 0

ISSUE 210:
Reject the Active Transportation Program Proposal 0

The Legislature denied the Governor's

ITEM NO.

AGENCY AND PURPOSE

0540-001-0140 13 13 S

Budget proposal to establish the Active
Transportation Program through the
consolidation of categorical programs,
thereby restoring administrative funding
for the Environmental Enhancement and
Mitigation Program.

Workload & Administrative Adjustments 139,000

Administration of Natural Resources 139,000
Agency

Payable from 0540-001-0183 -139,000

ISSUE 300:

Implementation of Forest Resource Management (AB 1492) 0

The Legislature approved funding but
converted the proposed 2.0 limited-term
positions to permanent positions for the
implementation of forest resource
management under Chapter 289, Statutes
of 2012 (AB 1492).

0540-001-0183 13 13 S Natural Resources Agency, Secy
***** State Operations

139,000

ISSUE 210:

Reject the Active Transportation Program Proposal 139,000

For transfer to 0540-001-0140 139,000

*****NEW ITEM*****
0540-001-8018 13 13 N Natural Resources Agency, Secy
***** State Operations

2,000,000

ISSUE 200:

Funding and Feasibility Study for the Salton Sea 2,000,000

The Legislature appropriated funds to
support a funding and feasibility study,
including restoration, mitigation, and
funding, to be completed by the
Secretary of Natural Resources, in
coordination with the Salton Sea
Authority.

Operating Expenses and Equipment 2,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
0540-101-6076 13 13 B	Natural Resources Agency, Secy Local Assistance	20,154,000
ISSUE 150:		
Proposition 84-California Ocean Protection Trust Fund		20,154,000
FINANCE LETTER ACCEPTED		*
Add item to appropriate the available unencumbered balance of Proposition 84 funds previously appropriated to the State Coastal Conservancy to the Natural Resources Agency, for local assistance grants distributed by the Ocean Protection Council.		* * * * * * * *
Grants and Subventions		20,154,000 *

0540-490 13 13	Natural Resources Agency, Secy Unclassified	0
ISSUE 151:		
Proposition 84: Urban Greening Program Reappropriation		0
FINANCE LETTER ACCEPTED		*
Add Item 0540-490 to reappropriate Proposition 84 funding for the Urban Greening Program from 2010.		* * *
NON-BUDGET ACT		
0540-501-0140 13 13 S	Natural Resources Agency, Secy State Operations	0
ISSUE 210:		
Reject the Active Transportation Program Proposal		0
Less Amount Shown Agency Totals		-139,000
Administration of Natural Resources Agency		-139,000
Payable from 0540-501-0183		139,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
0540-501-0183	13 13 S Natural Resources Agency, Secy State Operations	-139,000

ISSUE 210:		
Reject the Active Transportation Program Proposal		-139,000
For transfer to 0540-501-0140		-139,000
NON-BUDGET ACT		
0540-501-8018	13 13 N Natural Resources Agency, Secy State Operations	-2,000,000

ISSUE 200:		
Funding and Feasibility Study for the Salton Sea		-2,000,000
The Legislature appropriated funds to support a funding and feasibility study, including restoration, mitigation, and funding, to be completed by the Secretary of Natural Resources, in coordination with the Salton Sea Authority.		
Operating Expenses and Equipment		-2,000,000
NON-BUDGET ACT		
0540-601-6076	13 13 B Natural Resources Agency, Secy Local Assistance	-20,154,000

ISSUE 150:		
Proposition 84-Ocean Protection Trust Fund		-20,154,000
FINANCE LETTER ACCEPTED		*
Less Amount Shown Agency Totals		-20,154,000 *

0650-001-0001	13 13 G Office of Planning & Research State Operations	2,000,000

ISSUE 201:		
Support of State Board of Education		2,000,000
One-time General Fund appropriation in support of the State Board of Education to develop regulations and templates for local control and accountability plans.		

ITEM NO.

AGENCY AND PURPOSE

0650-001-0001 13 13 G

Operating Expenses and Equipment-- Contracts	2,000,000
State Planning & Policy Development	2,000,000

0690-001-0001 13 13 G Office of Emergency Services
***** State Operations 0

ISSUE 201:
Transfer Public Safety Communications Office from Technology to OES 0

FINANCE LETTER ACCEPTED *
Transition of the Public Safety *
Communications Office from the *
Department of Technology to the Office *
of Emergency Services. See Issue 201 *
in Item 7502-001-9730. *

Authorized Positions: *

Assoc Telecomm Engr	50.0	5,040,000	*
Sr Telecomm Tech	69.0	4,936,000	*
Telecomm Tech	69.0	4,299,000	*
Telecomm Systems Mgr 1 (Spec)	18.0	1,306,000	*
Telecomm Systems Analyst II	20.0	1,272,000	*
Sr Telecomm Engr	11.0	1,239,000	*
Telecomm Maint Supvr	14.0	1,054,000	*
Assoc Govtl Prog Analyst	17.0	933,000	*
Office Techn (Typing)	18.0	702,000	*
Asst Telecomm Engr	6.0	472,000	*
Staff Services Mgr I	5.0	353,000	*
Telecomm Systems Mgr II	4.0	334,000	*
Electrical Engr	4.0	319,000	*
Telecomm Systems Analyst I	6.0	316,000	*
Staff Info Systems Analyst (Spec)	4.0	296,000	*
Warehouse Worker	7.0	269,000	*
Telecomm Systems Mgr I (Supvr)	3.0	219,000	*
C.E.A. II	2.0	212,000	*
Business Services Officer I (Spec)	4.0	206,000	*
Electronics Techn	4.0	197,000	*
Staff Services Analyst (General)	4.0	184,000	*
Accountant Trainee	4.0	164,000	*
Systems Software Spec II (Tech)	2.0	162,000	*
Deputy Director	1.0	126,000	*
Supvng Telecomm Engr	1.0	124,000	*
C.E.A. III	1.0	119,000	*
Assoc Personnel Analyst	2.0	115,000	*
Elec Engrng Techn II	2.0	114,000	*
Maint Mechanic	2.0	106,000	*
Tele Comm Maint Supvr III	1.0	87,000	*
DP Mgr II	1.0	86,000	*

ITEM NO.

AGENCY AND PURPOSE

0690-001-0001 13 13 G

Sr Programmer Analyst (Spec)	1.0	81,000	*
Sr Info Systems Analyst (Spec)	1.0	81,000	*
Office Tech (General)	2.0	77,000	*
Office Asst (Typing)	2.0	68,000	*
Assoc Info Systems Analyst (Spec)	1.0	64,000	*
Staff Programmer Analyst (Spec)	1.0	63,000	*
Assoc Budget Analyst	1.0	53,000	*
Sr Pers Spec	1.0	51,000	*
Elec Engrng Techn I	1.0	47,000	*
Business Services Asst (Spec)	1.0	45,000	*
Heavy Truck Driver	1.0	44,000	*
Pers Spec	1.0	43,000	*
Truck Driver	1.0	42,000	*
Office Asst (General)	1.0	33,000	*
Temporary Help	2.0	1,561,000	*
Overtime		1,522,000	*
Staff Benefits		10,370,000	*
Operating Expenses and Equipment		34,494,000	*
Public Safety Communications		74,100,000	
Payable from 0690-001-0022		-2,453,000	
Payable from 0690-001-9730		-71,647,000	

*****NEW ITEM*****
0690-001-0022 13 13 S Office of Emergency Services
***** State Operations 2,453,000

ISSUE 201:
Transfer Public Safety Communications 2,453,000
Office from Technology to OES

For transfer to 0690-001-0001 2,453,000

*****NEW ITEM*****
0690-001-9730 13 13 N Office of Emergency Services
***** State Operations 71,647,000

ISSUE 201:
Transfer Public Safety Communications 71,647,000
Office from Technology to OES

For transfer to 0690-001-0001 71,647,000

*****NEW ITEM*****
0690-101-0022 13 13 S Office of Emergency Services
***** Local Assistance 110,619,000

ISSUE 201:
Transfer Public Safety Communications 110,619,000
Office from Technology to OES

ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
0690-101-0022 13 13 S

FINANCE LETTER ACCEPTED	*
Transition of Public Safety	*
Communications Office from the	*
Department of Technology to the Office	*
of Emergency Services. See Issue 201	*
in Item 7502-101-0022.	*
Grants and subventions	110,619,000 *

0690-101-0890 13 13 F Office of Emergency Services	
***** Local Assistance	1,931,000

ISSUE 201:
Transfer Public Safety Communications
Office from Technology to OES

1,931,000

FINANCE LETTER ACCEPTED	*
Transition of Public Safety	*
Communications Office from the	*
Department of Technology to the Office	*
of Emergency Services. See Issue 201	*
in Item 7502-101-0890.	*
Grants and subventions	1,931,000 *
Special Programs and Grant Management	1,931,000

0820-001-0001 13 13 G Department of Justice	
***** State Operations	0

ISSUE 304:
Controlled Substance Utilization Review
and Evaluation System Upgrade

0

Increase reimbursement authority to support the upgrade of Controlled Substance Utilization Review and Evaluation System. The Legislature also approved Budget Bill language to restrict expenditure of this funding to the CURES project and only after certain conditions are met.

Authorized Positions:	
Salaries and wages	1,108,000
Operating Expenses and Equipment	2,241,000
California Justice Information Services	3,349,000
Payable from 0820-501-0995	-3,349,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
0820-001-3240 13 13 S	Department of Justice State Operations	1,130,000
ISSUE 202:		
	Secondhand Dealer and Pawnbroker Electronic Reporting System (Ch.172/12)	1,130,000
	FINANCE LETTER ACCEPTED	*
	Provide funding to support the new electronic Secondhand Dealer and and Pawnbroker reporting system authorized by Chapter 172, Statutes of 2012 (AB 391).	* * * * * *
	Authorized Positions:	*
	Staff Information Systems Analyst 1.0	69,000 *
	Staff Programmer Analyst 2.0	139,000 *
	Overtime	28,000 *
	Staff Benefits	93,000 *
	Operating Expenses and Equipment	801,000 *
	California Justice Information Services	1,130,000
*****NEW ITEM*****		
0820-002-3131 13 13 S	Department of Justice State Operations	48,000
ISSUE 303:		
	Remote Caller Bingo	48,000
	FINANCE LETTER ACCEPTED	*
	Addition of Item 0820-002-3131 to to support workload associated with the Remote Caller Bingo Program.	* * * *
	Authorized Positions:	*
	Overtime	48,000 *
	Law Enforcement	48,000
NON-BUDGET ACT		
0820-501-0995 13 13 R	Department of Justice State Operations	3,349,000
ISSUE 304:		
	Controlled Substance Utilization Review and Evaluation System Upgrade	3,349,000
	For transfer to 0820-001-0001	3,349,000

ITEM NO.	AGENCY AND PURPOSE	
***** 0840-001-0001 13 13 G	State Controller	
*****	State Operations	12,570,000

ISSUE 001:
Special Fund Review and Reporting 0
Workload BCP

Approve the request (including 7.9 positions) on a two-year limited term basis instead of permanent as originally requested.

ISSUE 100:
21st Century Project--Legal, Suspension, and Reconciliation Costs 11,919,000

FINANCE LETTER *
Add positions and funding on a one-year *
limited term basis for 2013-14 to *
complete specific efforts, including *
legal costs, payroll migration, payroll *
stabilization, and payroll *
reconciliation, and add provisional *
language to authorize the Department of *
Finance to augment funding for *
Item 0840-001-0001 up to a sum not to *
exceed \$2,266,000 for payment of data *
center costs. *

Authorized Positions: *

Chief, Info Systems Division	1.0	121,000	*
Data Processing Manager III	1.0	94,000	*
Staff Services Manager III	2.0	174,000	*
Data Processing Manager II	1.0	81,000	*
Staff Services Manager II	1.0	75,000	*
Senior Programmer Analyst	3.0	232,000	*
Systems Software Specialist II (Tech)	2.0	154,000	*
Staff Services Manager I (Spec)	4.0	273,000	*
Staff Services Manager I	2.0	137,000	*
Staff Information Systems Analyst	2.0	141,000	*
Staff Programmer Analyst (Spec)	1.0	70,000	*
Associate Information Systems Analyst	4.0	257,000	*
Associate Accounting Analyst	4.0	246,000	*
Associate Governmental Program Analyst	12.0	713,000	*

Staff Benefits 1,217,000 *

Operating Expenses & Equipment 10,571,000 *

Amount payable from various special fund -1,637,000 *
and non-governmental costs funds *
(Control Section 25.25) *

ITEM NO.

AGENCY AND PURPOSE

0840-001-0001 13 13 G

LEGISLATIVE CHANGE

The Legislature approved funding for two months, with additional funding for 2013-14 to be available after a legislative oversight hearing has taken place to discuss the update from the Controller on the status of the project, and not sooner than 30 days after written notification has been provided to the Chairperson of the Joint Legislative Budget Committee and the chairpersons of the committees of each house that consider appropriations.

Personal Services	3,985,000
Operating Exp & Equip	10,571,000
Amount pay from various special and nongovernmental cost funds (Sec. 25.25)	-1,637,000
Payable from 0840-501-0995	-1,000,000

ISSUE 200:

Integrated Data Management System (IDMS)	651,000
Cost Adjustment	

FINANCE LETTER

Continued and increased funding for the Office of Technology (OTech) Data Center costs from 2013-14 through 2017-18. This coincides with the end of the five-year contract, which expires March 30, 2018.

Operating Expenses & Equipment	3,018,000	*
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LEGISLATIVE CHANGE

The Legislature approved the request on a one-year limited-term basis.

Operating Exp & Equip	3,018,000
Payable from 0840-501-0995	-1,467,000
Payable from 0840-001-0970	-317,000
Payable from 0840-001-9740	-583,000

ISSUE 300:

Unclaimed Property Provisional Language Change	0
--	---

FINANCE LETTER

Modify current Budget Bill provisional language to specify the expenditures that may be paid from the continuous appropriation and those that should be made from the Budget Act item.

*
*
*
*
*
*

ITEM NO.

AGENCY AND PURPOSE

0840-001-0001 13 13 G

FINANCE LETTER DENIED
Modify current Budget Bill provisional
language to specify the expenditures
that may be paid from the continuous
appropriation and those that should be
made from the Budget Act item.

0840-001-0970 13 13 N State Controller
***** State Operations 317,000

ISSUE 200:
Integrated Data Management System (IDMS) 317,000
Cost Adjustment

For transfer to 0840-001-0001 317,000

0840-001-9740 13 13 N State Controller
***** State Operations 583,000

ISSUE 200:
Integrated Data Management System (IDMS) 583,000
Cost Adjustment

For transfer to 0840-001-0001 583,000

NON-BUDGET ACT
0840-501-0995 13 13 R State Controller
***** State Operations 2,467,000

ISSUE 100:
21st Century Project--Legal, Suspension,
and Reconciliation Costs 1,000,000

For transfer to 0840-001-0001 1,000,000

ISSUE 200:
Integrated Data Management System (IDMS) 1,467,000
Cost Adjustment

For transfer to 0840-001-0001 1,467,000

NON-BUDGET ACT
0840-525-0494 13 13 S State Controller
***** State Operations 1,326,000

ISSUE 100:
21st Century Project--Legal, Suspension,
and Reconciliation Costs 1,326,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
0840-525-0494 13 13 S		

	FINANCE LETTER ACCEPTED	*
	Funds to be allocated to various special	1,326,000 *
	funds for their share of costs for the	*
	21st Century Project.	*
NON-BUDGET ACT		
0840-525-0988 13 13 N State Controller		
	***** State Operations	311,000
ISSUE 100:		
	21st Century Project--Legal, Suspension,	311,000
	and Reconciliation Costs	
	FINANCE LETTER ACCEPTED	*
	Funds to be allocated to various non-	311,000 *
	governmental cost funds for their share	*
	of costs for the 21st Century Project.	*

0845-001-0217 13 13 S Department of Insurance		
	***** State Operations	-358,000
ISSUE 201:		
	Essential Health Benefit Coverage	139,000
	Chapter 866, Statutes of 2012 (SB 951)	
	FINANCE LETTER ACCEPTED	*
	Increase of \$139,000 to promulgate	*
	regulations related to essential health	*
	benefit coverage as required by SB 951.	*
	Proposed New Position:	*
	Attorney III 1.0	103,000 *
	Staff Benefits	36,000 *
	Regulation of Insurance Companies and	139,000
	Insurance Producers	
ISSUE 202:		
	Small Group Health Care Coverage	79,000
	Chapter 852, Statutes of 2012 (AB 1083)	
	FINANCE LETTER ACCEPTED	*
	Increase of \$79,000 to promulgate	*
	regulations related to small group	*
	health care coverage as required by	*
	AB 1083.	*
	Proposed New Position:	*
	Attorney III 0.5	51,000 *
	Staff Benefits	21,000 *
	Operating Expenses and Equipment	7,000 *

ITEM NO.

AGENCY AND PURPOSE

0845-001-0217 13 13 S

Regulation of Insurance Companies and Insurance Producers 79,000

ISSUE 203:
Health Insurance Premium Rate Review -576,000
Fund Reconciliation

The Legislature decreased the California Department of Insurance's Health Premium Rate Review request by \$576,000 Insurance Fund to reflect federally-funded resources available to perform this workload. (See related Item 0845-001-0890, Issue 203).

Authorized Positions: -408,000
Staff Benefits -168,000

Regulation of Insurance Companies and Insurance Producers -576,000

0845-001-0890 13 13 F Department of Insurance
***** State Operations

136,000

ISSUE 203:
Health Insurance Premium Rate Review 136,000
Fund Reconciliation

The Legislature increased the Department of Insurance's federal fund authority to reflect a delay in the implementation of its federal health insurance premium rate review grant. (See related Item 0845-001-0217, Issue 203).

Authorized Positions: 96,000
Staff Benefits 40,000

Regulation of Insurance Companies and Insurance Producers 136,000

*****NEW ITEM*****
0855-001-3131 13 13 S Gambling Control Commission
***** State Operations

0

ISSUE 301:
Remote Caller Bingo Program 0

FINANCE LETTER *
Addition of Item 0855-001-3131 to *

ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
0855-001-3131 13 13 S

support workload associated with the Remote Caller Bingo program. *
*
*
Authorized Positions: *
Overtime 2,000 *

LEGISLATIVE CHANGE
Appropriation provided in trailer bill language.

Authorized Positions:
Overtime -2,000

NON-BUDGET ACT
0855-501-3131 13 13 S Gambling Control Commission
***** State Operations 2,000

ISSUE 301:
Remote Caller Bingo 2,000

Appropriation provided in trailer bill language to support workload associated with the Remote Caller Bingo program.

Authorized Positions:
Overtime 2,000

0860-001-0001 13 13 G State Board of Equalization
***** State Operations -497,000

ISSUE 007:
Joint Operations Center - Fuel Tax Compliance 0

The Legislature approved the continuation of two positions for a three-year limited-term.

ISSUE 107:
Elimination of Multistate Tax Commission Dues -152,000

The Legislature reduced BOE's appropriation by \$270,000 to reflect BOE's savings arising from their withdrawal from the Multistate Tax Commission which ends BOE's obligation to pay annual dues.

Operating Expenses and Equipment -270,000

ITEM NO.

AGENCY AND PURPOSE

0860-001-0001 13 13 G

Operating Exp & Equip		-270,000
Payable from 0860-501-0995		80,000
Payable from 0860-001-0022		1,000
Payable from 0860-001-0061		13,000
Payable from 0860-001-0230		5,000
Payable from 0860-001-0439		2,000
Payable from 0860-001-0623		9,000
Payable from 0860-001-0965		1,000
Payable from 0860-001-3063		3,000
Payable from 0860-001-3065		2,000
Payable from 0860-001-3067		1,000
Payable from 0860-001-3212		1,000

ISSUE 108:

Hazardous Waste Fee Reform - Collection Costs 0

FINANCE LETTER			*
Provide \$1,303,000 and 4 positions in 2013-14 and \$916,000 and 5.5 positions in 2014-15 to implement proposed changes to the DTSC hazardous substances fee program.			*
Proposed New Positions:			*
Associate Accounting Analyst	0.5	31,000	*
Associate Tax Auditor	1.0	64,000	*
Business Taxes Specialist	0.5	36,000	*
Staff Information Systems Analyst	1.0	70,000	*
Staff Programmer Analyst	1.0	70,000	*
Overtime		56,000	*
Staff Benefits		128,000	*
Distributed Administration		95,000	*
Operating Expenses and Equipment		753,000	*

LEGISLATIVE CHANGE

The Legislature approved the request for a two-year limited-term.

Personal Services		550,000
Operating Exp & Equip		753,000
Payable from 0860-501-0995		-1,303,000

ISSUE 301:

Enhancement of E-Services -345,000

The Legislature approved 2 of the 4 proposed limited-term positions to make enhancements to the department's online registration system.

ITEM NO.

AGENCY AND PURPOSE

0860-001-0001 13 13 G

Proposed New Positions:		
Staff Info Systems Analyst	-1.0	-69,000
Staff Programmer Analyst	-1.0	-69,000
Staff Benefits		-51,000
Operating Expenses and Equipment		-286,000
Personal Services		-189,000
Operating Exp & Equip		-286,000
Payable from 0860-501-0995		130,000

0860-001-0022 13 13 S State Board of Equalization
***** State Operations -1,000

ISSUE 107:
Elimination of Multistate Tax Commission Dues -1,000

For transfer to 0860-001-0001 -1,000

0860-001-0061 13 13 S State Board of Equalization
***** State Operations -13,000

ISSUE 107:
Elimination of Multistate Tax Commission Dues -13,000

For transfer to 0860-001-0001 -13,000

0860-001-0230 13 13 S State Board of Equalization
***** State Operations -5,000

ISSUE 107:
Elimination of Multistate Tax Commission Dues -5,000

For transfer to 0860-001-0001 -5,000

0860-001-0439 13 13 S State Board of Equalization
***** State Operations -2,000

ISSUE 107:
Elimination of Multistate Tax Commission Dues -2,000

For transfer to 0860-001-0001 -2,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 0860-001-0623 13 13 S	State Board of Equalization	
*****	State Operations	-9,000
ISSUE 107:		
Elimination of Multistate Tax Commission Dues		-9,000
For transfer to 0860-001-0001		-9,000
***** 0860-001-0965 13 13 N	State Board of Equalization	
*****	State Operations	-1,000
ISSUE 107:		
Elimination of Multistate Tax Commission Dues		-1,000
For transfer to 0860-001-0001		-1,000
***** 0860-001-3063 13 13 S	State Board of Equalization	
*****	State Operations	-3,000
ISSUE 107:		
Elimination of Multistate Tax Commission Dues		-3,000
For transfer to 0860-001-0001		-3,000
***** 0860-001-3065 13 13 S	State Board of Equalization	
*****	State Operations	-2,000
ISSUE 107:		
Elimination of Multistate Tax Commission Dues		-2,000
For transfer to 0860-001-0001		-2,000
***** 0860-001-3067 13 13 S	State Board of Equalization	
*****	State Operations	-1,000
ISSUE 107:		
Elimination of Multistate Tax Commission Dues		-1,000
For transfer to 0860-001-0001		-1,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

0860-001-3212 13 13 S	State Board of Equalization	
*****	State Operations	-1,000
ISSUE 107:		
	Elimination of Multistate Tax Commission Dues	-1,000
	For transfer to 0860-001-0001	-1,000
NON-BUDGET ACT		
0860-501-0995 13 13 R	State Board of Equalization	
*****	State Operations	1,093,000
ISSUE 107:		
	Elimination of Multistate Tax Commission Dues	-80,000
	For transfer to 0860-001-0001	-80,000
ISSUE 108:		
	Hazardous Waste Fee Reform - Collection Costs	1,303,000
	For transfer to 0860-001-0001	1,303,000
ISSUE 301:		
	Enhancement of E-Services	-130,000
	For transfer to 0860-001-0001	-130,000

0890-001-0001 13 13 G	Secretary of State	
*****	State Operations	0
ISSUE 101:		
	Business Programs Division Backlogs	0
	FINANCE LETTER ACCEPTED	*
	Provide support for three years to	*
	eliminate the business filings backlog	*
	and maintain an average five business	*
	day processing time for these filings.	*
		*
	Add provisional language requiring the	*
	SOS to report to Finance and the	*
	Legislature on its management of	*
	resources and efforts in maintaining the	*
	five business day processing time.	*

ITEM NO.

AGENCY AND PURPOSE

0890-001-0001 13 13 G

Various authorized positions		-2,096,000	*
			*
Proposed new positions:			*
Associate Personnel Analyst	1.0	60,000	*
Information Systems Analyst	1.0	38,000	*
Supervising Program Technician II	5.0	200,000	*
Program Technician II	8.0	285,000	*
Program Technician	9.0	289,000	*
Office Assistant (Typing)	32.0	970,000	*
			*
Temporary Help		264,000	*
Overtime		682,000	*
Staff Benefits		948,000	*
Operating Expenses and Equipment		4,043,000	*
Filings and Registrations		5,683,000	
Administration and Technology		489,000	
Distributed Administration and Technology		-489,000	
Payable from 0890-001-0228		-5,683,000	

0890-001-0228 13 13 S Secretary of State
***** State Operations 5,683,000

ISSUE 101:
Business Programs Division Backlogs 5,683,000
For transfer to 0890-001-0001 5,683,000

0950-001-0001 13 13 G State Treasurer
***** State Operations 0

ISSUE 001:
Debt Management System II 0

FINANCE LETTER *

Request for \$677,000 (one year) *

in expenditure and reimbursement *

authority from bond funds, and one *

position, to begin development of a new *

debt management software system. The *

position is authorized until the project *

is fully implemented. *

Proposed New Position: *

Treasury Program Manager II 1.0 77,000 *

Staff Benefits 30,000 *

ITEM NO.

AGENCY AND PURPOSE

0950-001-0001 13 13 G

Operating Expenses and Equipment 570,000 *

LEGISLATIVE CHANGE
Adopt supplemental reporting language to
provide additional project oversight.

Personal Services 107,000
Operating Expenses & Equipment 570,000

Payable from 0950-501-0995 -677,000

NON-BUDGET ACT
0950-501-0995 13 13 R State Treasurer
***** State Operations 677,000

ISSUE 001:
Debt Management System II 677,000

For transfer to 0950-001-0001 677,000

*****NEW ITEM*****
0971-001-0465 13 13 S Alt Energy & Advanced Trans Fin Auth
***** State Operations 810,000

ISSUE 001:
Residential Energy Efficiency Projects 810,000

FINANCE LETTER ACCEPTED *
Positions to implement and administer *
the Residential Energy Efficiency *
Projects. *

Proposed New Positions: *
Treasury Program Manager I 1.0 67,000 *
Associate Treasury Program Officer 2.0 117,000 *
Office Techician 1.0 36,000 *
Staff Benefits 91,000 *
Operating Expenses and Equipment 499,000 *

*****NEW ITEM*****
0971-101-0465 13 13 S Alt Energy & Advanced Trans Fin Auth
***** Local Assistance 10,000,000

ISSUE 001:
Residential Energy Efficiency Projects 10,000,000

FINANCE LETTER ACCEPTED *
A program to provide financing for home *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
0971-101-0465 13 13 S		

	energy efficiency projects and energy upgrades.	*
		*
	Grants and Subventions	10,000,000 *
	California Alternative Energy and Advanced Transpor Financing Authority	10,000,000
*****NEW ITEM*****		
0977-101-0001 13 13 G	Health Facilities Financing Authority	
*****	Local Assistance	142,000,000
ISSUE 100:		
	Investment in Mental Health Wellness	142,000,000
	Add one-time funding to be available for appropriation through 2015-16 for community-based mental health treatment infrastructure grants.	
	Crisis Residential Treatment Capacity Grant	125,000,000
	Mobile Crisis Team Grant	4,800,000
	Crisis Stabilization Grant	15,000,000
	Mental Health Wellness Grants	144,800,000
	Payable from 0977-601-0995	-2,800,000
*****NEW ITEM*****		
0977-101-3085 13 13 S	Health Facilities Financing Authority	
*****	Local Assistance	4,500,000
ISSUE 100:		
	Investment in Mental Health Wellness	4,500,000
	Add permanent funding to fund the Mobile Crisis Support Team personnel and \$500,000 one-time funding.	4,500,000
NON-BUDGET ACT		
0977-501-0001 13 13 G	Health Facilities Financing Authority	
*****	State Operations	500,000
ISSUE 100:		
	Investment in Mental Health Wellness	500,000
	Add one-time funding to be available for appropriation through 2015-16 for	500,000

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
0977-501-0001 13 13 G

State Administration costs to administer
the three community-based mental health
treatment infrastructure grants.

NON-BUDGET ACT
0977-601-0995 13 13 R Health Facilities Financing Authority
***** Local Assistance 2,800,000

ISSUE 100:
Investment in Mental Health Wellness 2,800,000

For transfer to 0977-101-0001 2,800,000

*****NEW ITEM*****
0984-001-8081 13 13 N Secure Choice Retirement Svngs Invst Brd
***** State Operations 1,000,000

ISSUE 001:
Market Analysis for Private Pension Plan 1,000,000

FINANCE LETTER ACCEPTED *
Request for \$1,000,000 (one year) in *
expenditure authority to conduct the *
market analysis related to private *
pensions specified in Chapter 734, *
Statutes of 2012 (SB 1234). *

Add Budget Bill language to allow *
additional spending upon Finance *
approval and legislative notification. *

Operating Expenses and Equipment 1,000,000 *

0985-001-0001 13 13 G School Finance Authority
***** State Operations 105,000

ISSUE 001:
Add One-Time Funding to Facilitate 105,000
Charter School Program Transfer

FINANCE LETTER ACCEPTED *
Add one-time funding for consulting and *
other services to facilitate the *
transfer of the Charter School *
Facility Grant Program and the Charter *
School Revolving Loan Program. *

Add provisional language to conform to *

ITEM NO.

AGENCY AND PURPOSE

0985-001-0001 13 13 G

this action.	*
	*
Operating Expenses and Equipment	105,000 *
Charter School Facility Grant Program	15,000
Charter School Revolving Loan Program	90,000

1110-001-0264 13 13 S Department of Consumer Affairs, Boards
***** State Operations 82,000

ISSUE 302:
Controlled Substance Utilization Review and Evaluation System (CURES) Upgrade 82,000

The Legislature approved funding to upgrade the CURES prescription drug monitoring program that is operated by the California Department of Justice. The Legislature also approved Budget Bill language to restrict expenditure of this funding to the CURES project and only after certain conditions are met. (See issue 304 in Item 0820-501-0995.)

Operating Expenses and Equipment	90,000
Osteopathic Medical Board of California	82,000
Naturopathic Medicine Committee	8,000
Payable from 1110-001-3069	-8,000

ISSUE 310:
Technical Change to Scheduling 0

This technical change would correct the numbering of the schedule of funds.

Osteopathic Medical Board of California	-1,947,000
Osteopathic Medical Board of California	1,947,000
Distributed Osteopathic Medical Board of California	14,000
Distributed Osteopathic Medical Board of California	-14,000

1110-001-0280 13 13 S Department of Consumer Affairs, Boards
***** State Operations 122,000

ISSUE 302:
Controlled Substance Utilization Review and Evaluation System (CURES) Upgrade 122,000

ITEM NO.

AGENCY AND PURPOSE

1110-001-0280 13 13 S

The Legislature approved funding to upgrade the CURES prescription drug monitoring program that is operated by the California Department of Justice. The Legislature also approved Budget Bill language to restrict expenditure of this funding to the CURES project and only after certain conditions are met. (See issue 304 in Item 0820-501-0995.)

Operating Expenses and Equipment 122,000
Physician Assistant Board 122,000

1110-001-0295 13 13 S Department of Consumer Affairs, Boards
***** State Operations

29,000

ISSUE 302:
Controlled Substance Utilization Review
and Evaluation System (CURES) Upgrade

29,000

The Legislature approved funding to upgrade the CURES prescription drug monitoring program that is operated by the California Department of Justice. The Legislature also approved Budget Bill language to restrict expenditure of this funding to the CURES project and only after certain conditions are met. (See issue 304 in Item 0820-501-0995.)

Operating Expenses and Equipment 29,000
CA Board of Podiatric Medicine 29,000

1110-001-0326 13 13 S Department of Consumer Affairs, Boards
***** State Operations

0

ISSUE 305:
Athletic Commission Budget Bill Language

0

FINANCE LETTER ACCEPTED
Add Budget Bill language to provide the Department of Finance with the authority to augment the Athletic Commission's expenditure authority by up to \$200,000 to fund additional Athletic Inspectors to ensure health and safety at sporting events and mandatory training for

*
*
*
*
*
*
*

ITEM NO.

AGENCY AND PURPOSE

1110-001-0326 13 13 S

Athletic Inspectors.

*

1110-001-0741 13 13 S Department of Consumer Affairs, Boards
***** State Operations

578,000

ISSUE 302:
Controlled Substance Utilization Review
and Evaluation System (CURES) Upgrade

578,000

The Legislature approved funding to upgrade the CURES prescription drug monitoring program that is operated by the California Department of Justice. The Legislature also approved Budget Bill language to restrict expenditure of this funding to the CURES project and only after certain conditions are met. (See issue 304 in Item 0820-501-0995.)

Operating Expenses and Equipment

578,000

Dental Board of California

578,000

1110-001-0758 13 13 S Department of Consumer Affairs, Boards
***** State Operations

1,638,000

ISSUE 302:
Controlled Substance Utilization Review
and Evaluation System (CURES) Upgrade

1,638,000

The Legislature approved funding to upgrade the CURES prescription drug monitoring program that is operated by the California Department of Justice. The Legislature also approved Budget Bill language to restrict expenditure of this funding to the CURES project and only after certain conditions are met. (See issue 304 in Item 0820-501-0995.)

Operating Expenses and Equipment

1,638,000

Medical Board of California

1,638,000

1110-001-0761 13 13 S Department of Consumer Affairs, Boards
***** State Operations

167,000

ITEM NO.

AGENCY AND PURPOSE

1110-001-0761 13 13 S

ISSUE 302:
Controlled Substance Utilization Review and Evaluation System (CURES) Upgrade 167,000

The Legislature approved funding to upgrade the CURES prescription drug monitoring program that is operated by the California Department of Justice. The Legislature also approved Budget Bill language to restrict expenditure of this funding to the CURES project and only after certain conditions are met. (See issue 304 in Item 0820-501-0995.)

Operating Expenses and Equipment 167,000
Board of Registered Nursing 167,000

1110-001-0763 13 13 S Department of Consumer Affairs, Boards
***** State Operations

76,000

ISSUE 302:
Controlled Substance Utilization Review and Evaluation System (CURES) Upgrade 76,000

The Legislature approved funding to upgrade the CURES prescription drug monitoring program that is operated by the California Department of Justice. The Legislature also approved Budget Bill language to restrict expenditure of this funding to the CURES project and only after certain conditions are met. (See issue 304 in Item 0820-501-0995.)

Operating Expenses and Equipment 76,000
State Board of Optometry 76,000

1110-001-0767 13 13 S Department of Consumer Affairs, Boards
***** State Operations

424,000

ISSUE 302:
Controlled Substance Utilization Review and Evaluation System (CURES) Upgrade 424,000

The Legislature approved funding to upgrade the CURES prescription drug monitoring program that is operated by the California Department of Justice.

ITEM NO.

AGENCY AND PURPOSE

1110-001-0767 13 13 S

The Legislature also approved Budget Bill language to restrict expenditure of this funding to the CURES project and only after certain conditions are met. (See issue 304 in Item 0820-501-0995.)

Operating Expenses and Equipment 424,000
CA State Board of Pharmacy 424,000

1110-001-0777 13 13 S Department of Consumer Affairs, Boards
***** State Operations

225,000

ISSUE 302:
Controlled Substance Utilization Review and Evaluation System (CURES) Upgrade 225,000

The Legislature approved funding to upgrade the CURES prescription drug monitoring program that is operated by the California Department of Justice. The Legislature also approved Budget Bill language to restrict expenditure of this funding to the CURES project and only after certain conditions are met. (See issue 304 in Item 0820-501-0995.)

Operating Expenses and Equipment 225,000
Veterinary Medical Board 225,000

ISSUE-306:
Veterinary-Medical-Board-of-California Enforcement-Staff 0

~~The Legislature approved \$359,000 and 5 positions (2 two-year limited term and 3 permanent positions) to address a backlog of enforcement workload and ongoing enforcement workload.~~

~~Proposed new positions:
Office Technician 1/0 36,000
Staff Services Analyst 4/0 174,000
Staff Benefits 121,000
Operating Expenses and Equipment 28,000~~

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

1110-001-3069 13 13	S Department of Consumer Affairs, Boards State Operations	8,000

ISSUE 302:	Controlled Substance Utilization Review and Evaluation System (CURES) Upgrade	8,000
	For transfer to 1110-001-0264	8,000

1111-002-0305 13 13	S Department of Consumer Affairs, Bureaus State Operations	853,000

ISSUE 201:	Bureau for Private Postsecondary Education-Application Backlog	853,000
	FINANCE LETTER	*
	Additional funding and 8.0 three-year limited-term positions to reduce the backlog of institutional licensing applications.	* * * * *
	Add Budget Bill language to suspend the Private Postsecondary Education Administrative Fund reserve balance limit for the 2013-14 fiscal year.	* * * * *
	Add trailer bill language to authorize institutions currently exempt from the Bureau's oversight to waive their exempt status and to opt in to the Bureau's oversight in order to comply with federal regulations so their students remain eligible for federal financial aid.	* * * * * * * * *
	Proposed New Positions:	*
	Associate Governmental Program Analyst 5.0	292,000 *
	Education Specialist 3.0	192,000 *
	Staff Benefits	241,000 *
	Operating Expenses and Equipment	128,000 *
LEGISLATIVE CHANGE		
	The Legislature extended the BBL sunset date on the suspension of the Private Postsecondary Education Administrative fund reserve balance limit until January 1, 2015.	
	Bureau for Private Postsecondary Education	853,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
1701-011-0067 13 13 S	Business Oversight State Operations	(15,000,000)
ISSUE 201:		
Transfer Authorization Item and Language		(15,000,000)
	Budget Bill language authorizing the transfer of \$15 million in fines and penalties from the State Corporations Fund to the General Fund.	(15,000,000)

1750-001-3153 13 13 S	Horse Racing Board State Operations	443,000
ISSUE 201:		
Oversight of Exchange Wagering		443,000
	FINANCE LETTER ACCEPTED	*
	Increase of \$443,000 for the Board to oversee exchange wagering for horse races within California. This funding will provide the Board with additional audit, investigation, and disciplinary hearing resources necessary to oversee the new wagering process.	* * * * * * * *
	Operating Expenses and Equipment	443,000 *
	California Horse Racing Board	443,000
NON-BUDGET ACT		
1996-501-0001 87 13 G	General Obligation Bonds-BCH State Operations	857,000
ISSUE 600:		
Revision of Agency GO Bond Debt Service		857,000
	FINANCE LETTER ACCEPTED	*
	GO Bond Debt Service costs were revised to reflect updated debt service estimates.	857,000 * *

ITEM NO.

AGENCY AND PURPOSE

2660-001-0042 13 13 S

and the High-Speed Rail Authority, as those opportunities are identified. The Department of Finance shall authorize the reimbursement not sooner than 30 days after notification in writing to the Chairperson of the Joint Legislative Budget Committee (See Item 2665-004-0046, Issue 100).

*
*
*
*
*
*
*

ISSUE 101:
Active Transportation Program

329,000

The Legislature rejected the Active Transportation Program and has maintained the status quo. Therefore, three eliminated positions are restored in 2013-14 and two positions in 2014-15. The positions were originally reduced as part of the Governor's proposal to consolidate various transportation programs.

Authorized Positions:

Transp Engr-Civil C	1.0	81,000
Research Analyst II	1.0	61,000
Sr Transp Plnr	1.0	74,000
Staff Benefits		98,000

Operating Expenses and Equipment 25,000

Highway Transportation--Local Assistance 339,000

Payable from 2660-001-0045 -10,000

ISSUE 102:
Complete Streets Program

0

~~The Legislature restored five positions to the complete streets program. As part of the zero-based budget analysis of the Planning Program, four positions were originally redirected to District Native American Liaison activities and one position was eliminated.~~

~~Authorized Positions:~~

Assoe-Transp-Plnr	3,000	303,000
Staff-Benefits		133,000

~~Operating-Expenses-and-Equipment 40,000~~

ITEM NO.

AGENCY AND PURPOSE

2660-001-0042 13 13 S

ISSUE 103:

Increased Operating Expenses for AMTRAK 0

FINANCE LETTER ACCEPTED		*
Increase to reflect operating expenses on the three state-supported, intercity passenger rail services. This funding will ensure the state is compliant with the federal Passenger Rail Investment and Improvement Act (PRIIA) of 2008, which requires all short distance AMTRAK corridor services to be 100 percent state-supported.		*
		*
		*
		*
		*
		*
		*
		*
		*
Operating Expenses and Equipment	18,600,000	*
Mass Transportation	18,600,000	
Payable from 2660-001-0046	-18,600,000	

ISSUE 104:

Zero Base Budgeting: Equipment Program -2,197,000

FINANCE LETTER		*
This adjustment reflects the zero-based budget analysis of the Equipment Program consistent with Executive Order B-13-11.		*
		*
		*
		*
		*
Authorized Positions:		*
Caltrans Heavy Mechanic	-29.0	-1,401,000
Equipment Material Specialist	-6.0	-266,000
Caltrans Heavy Mechanic Supervisor	-5.0	-278,000
Material Manager I	-1.0	-52,000
Staff Benefits		-900,000
		*
Operating Expenses and Equipment		-9,550,000
		*
Major Equipment (one-time)		10,000,000
Cons & prof svcs: (external)		250,000
Cons & prof svcs: (reimbursements)		-350,000

LEGISLATIVE CHANGE

The Legislature approved a technical change to correct the allocation between programs.

Highway Transportation--Capital Outlay Support	256,000
Highway Transportation--Local Assistance	3,000
Highway Transportation--Program Development	-28,000

ITEM NO.

AGENCY AND PURPOSE

2660-001-0042 13 13 S

Highway Transportation--Legal	-5,000
Highway Transportation--Operations	-11,000
Highway Transportation--Maintenance	-2,765,000
Transportation Planning	3,000
Equipment Service Program Costs	-2,647,000
Distributed Equipment Service Program Costs	2,647,000

Payable from 2660-501-0995 350,000

ISSUE 105:

Implementation of Stormwater Permit -2,994,000

FINANCE LETTER ACCEPTED *

Provide funding for National Pollution Discharge Elimination System Stormwater Permit. This adjustment reflects the redirection of 25 positions from the Capital Outlay Support - Highway Transportation Program to the Capital Outlay Support - Stormwater Management Program. *

See Item 2660-007-0046 Issue 105 *

Workload & Administrative Adjustments: *

Supvng Transp Engr	-2.0	-226,000	*
Sr Transp Engr A	-3.0	-324,000	*
Transp Engr - Civil D	-3.0	-275,000	*
Sr Envirmtl Pl	-2.0	-148,000	*
Transp Engr - Civil C	-9.0	-644,000	*
Transp Engr - Civil B	-4.0	-280,000	*
Assoc Gov Pgrm Analyst	-2.0	-117,000	*
Staff Benefits		-955,000	*

Operating Expenses and Equipment -25,000 *

Highway Transportation--Capital Outlay Support -2,994,000

ISSUE 106:

Capital Outlay Support: Project Delivery Workload -33,118,000

FINANCE LETTER ACCEPTED *

Reduce funding to reflect a decrease in workload due to the winding down of temporary transportation funding infusions (Proposition 1B and ARRA). *

Authorized Positions: *

Transportation Engineer--Civil	-95.0	-7,705,000	*
Senior Transportation Engineer A	-20.0	-2,159,000	*
Transportation Engineer Tech	-13.0	-564,000	*

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AGENCY AND PURPOSE

2660-001-0042 13 13 S

AGPA	-11.0	-643,000	*
Transportation Surveyor	-10.0	-701,000	*
Associate Right of Way	-8.0	-491,000	*
SSA	-6.0	-243,000	*
Landscape Associate	-5.0	-298,000	*
Associate Environmental Planner	-3.0	-184,000	*
OT-Typing	-3.0	-107,000	*
Senior Right of Way Agent	-2.0	-148,000	*
Senior Environmental Planner	-2.0	-148,000	*
SSM I	-2.0	-134,000	*
Senior Transportation Surveyor	-2.0	-196,000	*
Associate Environmental Planner	-2.0	-123,000	*
Staff Benefits		-6,564,000	*
Cash Overtime		-624,000	*
			*
Operating Expenses and Equipment		-168,000	*
Architectural and Engineering Contracts		-11,531,000	*
Highway Transportation--Capital Outlay Support		-32,731,000	
Payable from 2660-501-0995		18,689,000	
Payable from 2660-001-0890		-21,892,000	
Payable from 2660-004-6072		-5,089,000	
Payable from 2660-004-6055		-5,431,000	
Payable from 2660-004-6056		-4,612,000	
Payable from 2660-004-6058		14,915,000	
Payable from 2660-004-6064		3,033,000	

2660-001-0045 13 13 S Department of Transportation
***** State Operations 10,000

ISSUE 101:
Active Transportation Program 10,000

For transfer to 2660-001-0042 10,000

2660-001-0046 13 13 S Department of Transportation
***** State Operations 18,600,000

ISSUE 103:
Increased Operating Expenses for AMTRAK 18,600,000

For transfer to 2660-001-0042 18,600,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 2660-001-0890 13 13 F	Department of Transportation State Operations	21,892,000
ISSUE 106: Capital Outlay Support: Project Delivery Workload		21,892,000
For transfer to 2660-001-0042		21,892,000
***** 2660-002-3007 13 13 S	Department of Transportation State Operations	-3,255,000
ISSUE 106: Capital Outlay Support: Project Delivery Workload		-3,255,000
FINANCE LETTER ACCEPTED To reflect an overall reduction in workload due to the winding down of temporary transportation funding increases (Proposition 1B and ARRA)		* -3,255,000 * * * *
Highway Transportation--Capital Outlay Support		-3,255,000
***** 2660-004-6055 13 13 B	Department of Transportation State Operations	5,431,000
ISSUE 106: Capital Outlay Support: Project Delivery Workload		5,431,000
For transfer to 2660-001-0042		5,431,000
***** 2660-004-6056 13 13 B	Department of Transportation State Operations	4,612,000
ISSUE 106: Capital Outlay Support: Project Delivery Workload		4,612,000
For transfer to 2660-001-0042		4,612,000

ITEM NO.

AGENCY AND PURPOSE

2660-007-0042 13 13 S

See Item 2660-001-0042 Issue 105

Workload & Administrative Adjustments:

Supvng Transp Engr	2.0	226,000	*
Sr Transp Engr A	3.0	324,000	*
Transp Engr - Civil D	3.0	275,000	*
Sr Envirmtl Pl	2.0	148,000	*
Transp Engr - Civil C	9.0	644,000	*
Transp Engr - Civil B	4.0	280,000	*
Assoc Gov Pgrm Analyst	2.0	117,000	*
Staff Benefits		955,000	*

Operating Expenses and Equipment 25,000 *

Proposed New Positions:

Supvng Transp Engr	1.0	113,000	*
Sr Transp Engr A	1.0	108,000	*
Staff Services Mgr I	1.0	67,000	*
Assoc Gov Pgrm Analyst	1.0	58,000	*
Maint Supervisor	1.0	49,000	*
Hwy Maint Leadwrkr	3.0	142,000	*
Equip Operator II	17.0	749,000	*
Staff Benefits		610,000	*

Operating Expenses and Equipment 217,000 *

Cons & prof svcs: (external contracts) -2,131,000 *

LEGISLATIVE CHANGE

The Legislature approved a technical change to correct the allocation between programs.

Highway Transportation--Capital Outlay Support	1,416,000
Highway Transportation--Maintenance Administration Program Costs	1,560,000
Distributed Administration Program Costs	-18,000
	18,000

2660-101-0045 13 13 S Department of Transportation
***** Local Assistance

7,200,000

ISSUE 101:

Active Transportation Program 7,200,000

The Legislature rejected the Active Transportation Program as proposed in the Governor's Budget.

Grants and Subventions 7,200,000

ITEM NO.

AGENCY AND PURPOSE

2660-101-0045 13 13 S

Highway Transportation 7,200,000

2660-101-0183 13 13 S Department of Transportation
***** Local Assistance

10,000,000

ISSUE 101:
Active Transportation Program 10,000,000

The Legislature rejected the Active
Transportation Program as proposed in
the Governor's Budget.

Grants and Subventions 10,000,000

Highway Transportation 10,000,000

2660-101-0890 13 13 F Department of Transportation
***** Local Assistance

58,000,000

ISSUE 101:
Active Transportation Program 58,000,000

The Legislature rejected the Active
Transportation Program as proposed in
the Governor's Budget.

Grants and Subventions 58,000,000

Highway Transportation 58,000,000

2660-102-0042 13 13 S Department of Transportation
***** Local Assistance

24,000,000

ISSUE 101:
Active Transportation Program 24,000,000

The Legislature rejected the Active
Transportation Program as proposed in
the Governor's Budget.

Grants and Subventions 24,000,000

Highway Transportation 24,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

2660-102-0890 13 13 F	Department of Transportation	
*****	Local Assistance	20,211,000
ISSUE 101:		
Active Transportation Program		20,211,000
The Legislature rejected the Active Transportation Program as proposed in the Governor's Budget.		
Grants and Subventions		20,211,000
Highway Transportation		20,211,000

2660-104-6062 13 13 B	Department of Transportation	
*****	Local Assistance	-592,000
ISSUE 107:		
Proposition 1B Transportation Projects		-592,000
FINANCE LETTER ACCEPTED		
Reduce Proposition 1B bond funds from the Local Bridge Seismic Retrofit Account.		
Grants and Subventions		-592,000
Revise Budget Bill language to allow adjustments to appropriated amounts to ensure: (1) all funds are fully utilized, (2) bond expenditures do not exceed the amounts authorized by Proposition 1B, and (3) funds may be transferred between schedules.		
Highway Transportation--Local Assistance		-592,000

2660-104-6063 13 13 B	Department of Transportation	
*****	Local Assistance	550,000
ISSUE 107:		
Proposition 1B Transportation Projects		550,000
FINANCE LETTER ACCEPTED		
Add new item to provide \$550,000 in funds from the Highway Railroad Crossing		

ITEM NO.

AGENCY AND PURPOSE

2660-104-6063 13 13 B

Proposition 1B bond Safety Account.		*
		*
Add Budget Bill language to allow adjustments to appropriated amounts.		*
		*
Grants and Subventions	550,000	*
Highway Transportation--Local Assistance	550,000	

2660-108-0042 13 13 S Department of Transportation
***** Local Assistance -41,200,000

ISSUE 101:
Active Transportation Program -41,200,000

The Legislature rejected the Active Transportation Program as proposed in the Governor's Budget.

Grants and Subventions	-41,200,000
Highway Transportation--Local Assistance	-41,200,000

2660-108-0890 13 13 F Department of Transportation
***** Local Assistance -93,000,000

ISSUE 101:
Active Transportation Program -93,000,000

The Legislature rejected the Active Transportation Program as proposed in the Governor's Budget.

Grants and Subventions	-93,000,000
Highway Transportation--Local Assistance	-93,000,000

2660-301-0890 13 13 F Department of Transportation
***** Capital Outlay 14,000,000

ISSUE 101:
Active Transportation Program 14,000,000

The Legislature rejected the Active Transportation Program as proposed in

ITEM NO.

AGENCY AND PURPOSE

2660-301-0890 13 13 F

the Governor's Budget.

Grants and Subventions 14,000,000
20.00.000 Highway Transportation 14,000,000

2660-304-6056 13 13 B Department of Transportation
***** Capital Outlay 6,534,000

ISSUE 107:
Proposition 1B Transportation Projects 6,534,000

FINANCE LETTER ACCEPTED *
Provide \$6.5 million in Proposition 1B 6,534,000 *
bond funds from the Trade Corridors *
Improvement Fund. *

Revise Budget Bill language to allow *
adjustments to appropriated amounts *
to ensure: (1) all funds are fully *
utilized, (2) bond expenditures do not *
exceed the amounts authorized by *
Proposition 1B, and (3) funds may be *
transferred between schedules. *

30.00.000 Mass Transportation 6,534,000

2660-304-6059 13 13 B Department of Transportation
***** Capital Outlay 13,284,000

ISSUE 107:
Proposition 1B Transportation Projects 13,284,000

FINANCE LETTER ACCEPTED *
Provide \$13.3 million in Proposition 1B 13,284,000 *
bond funds from the Public *
Transportation Modernization, *
Improvement, and Service Enhancement *
Account-Intercity Rail *

Revise Budget Bill language to allow *
adjustments to appropriated amounts *
to ensure: (1) all funds are fully *
utilized, (2) bond expenditures do not *
exceed the amounts authorized by *
Proposition 1B, and (3) funds may be *
transferred between schedules. *

30.00.000 Mass Transportation 13,284,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
2660-501-0653	13 13 B Department of Transportation ***** State Operations	-294,000
ISSUE 106:	Capital Outlay Support: Project Delivery Workload	-294,000
	FINANCE LETTER ACCEPTED	*
	To reflect an overall reduction in workload due to the winding down of temporary transportation funding increases (Proposition 1B and ARRA)	-294,000 * * * *
NON-BUDGET ACT		
2660-501-0995	13 13 R Department of Transportation ***** State Operations	-19,039,000
ISSUE 104:	Zero Base Budgeting: Equipment Program	-350,000
	For transfer to 2660-001-0042	-350,000
ISSUE 106:	Capital Outlay Support: Project Delivery Workload	-18,689,000
	For transfer to 2660-001-0042	-18,689,000

2665-004-6043	13 13 B High-Speed Rail Authority ***** State Operations	5,093,000
ISSUE 100:	Project Delivery Staff Management Plan Implementation	265,000
	FINANCE LETTER	*
	The Administration requests \$265,000 Proposition 1A Bond Act funding to support 41 permanent positions to provide project management and oversight necessary to implement the high-speed rail project. The positions will be partially funded by redirecting the Management Oversight funding included in the Governor's Budget from contracts to state staff.	* * * * * * * * * *
	Proposed New Positions: (Positions have staggered effective	* *

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AGENCY AND PURPOSE

2665-004-6043 13 13 B

dates beginning July 1, 2013, through *
September 30, 2013.) *

2.0 Principal Transportation Engineer	1.5	186,000	*
5.0 Supervising Transportation Engineer	4.0	423,000	*
5.0 Senior Transportation Engineer	4.0	405,000	*
2.0 Senior Bridge Engineer	1.5	162,000	*
1.0 Principal ROW Agent	0.8	71,000	*
1.0 Transportation Engineer (Range D)	0.8	69,000	*
2.0 Supervising Transportation Planner	1.5	128,000	*
1.0 Supervising Environmental Planner	0.8	64,000	*
1.0 Project Manager	0.8	63,000	*
2.0 Senior Transportation Planner	1.5	111,000	*
3.0 Senior ROW Agent	2.0	166,000	*
4.0 Senior Environmental Planner	3.0	221,000	*
1.0 Staff Services Manager II	0.8	55,000	*
2.0 Staff Services Manager I (Sup)	1.5	101,000	*
1.0 Associate ROW Agent	0.8	46,000	*
5.0 Construction Inspector I	4.0	219,000	*
1.0 AGPA	0.8	44,000	*
2.0 Office Technician (Typing)	1.5	54,000	*
Staff Benefits		959,000	*
Operating Expenses and Equipment		814,000	*

OE&E Reduction for the Project *
Management Oversight Contract -4,096,000 *

Add Budget Bill language to provide *
optional reimbursement authority for *
Caltrans and the Authority to increase *
coordination of high-speed rail system *
planning as follows: *

Expenditure authority in this item, or *
other department items of appropriation, *
may be augmented by a cumulative total *
not to exceed \$10,000,000 to reflect *
reimbursements to the High-Speed Rail *
Authority from the Department of *
Transportation. This budget authority is *
intended to allow additional *
efficiencies and coordinated work *
between the Department of Transportation *
and the High-Speed Rail Authority, as *
those opportunities are identified. *
The Department of Finance shall *
authorize the reimbursement not sooner *
than 30 days after notification in *
writing to the Chairperson of the *
Joint Legislative Budget Committee (See *
Item 2660-001-0042, Issue 100). *

LEGISLATIVE CHANGE
This is a technical change that moves

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AGENCY AND PURPOSE

2665-004-6043 13 13 B

\$4,360,000 to Program 10-Administration
from Program 20-Program Management
and Oversight Contracts for the purpose
of funding state personal services
approved by the Legislature from the
administration item instead of the
contracts item.

Administration	4,360,000
Program Management and Oversight Contracts	-4,095,000

ISSUE 101: Increased Administrative Staff to Support the High Speed Rail Project	4,828,000
--	-----------

FINANCE LETTER ACCEPTED	*
The Administration requests \$4,900,000	*
Proposition 1A Bond Act funding	*
to support 45.5 permanent positions, a	*
baseline adjustment, and additional	*
office space. The resources will support	*
administration of the high-speed rail	*
project and support the transition from	*
planning activities to construction and	*
right-of-way acquisition functions.	*

Proposed New Positions:	*
(Positions have staggered effective	*
dates beginning July 1, 2013, through	*
September 30, 2013.)	*

1.0 Attorney III	0.8	77,000	*
1.0 Attorney I	0.8	64,000	*
1.0 Staff Management Auditor	0.8	52,000	*
1.0 Accounting Administrator I (Sup)	0.8	50,000	*
1.0 Accounting Administrator I (Spec)	0.8	48,000	*
2.0 Associate Management Auditor	1.5	95,000	*
1.0 Associate Accounting Analyst	0.8	46,000	*
13.5 AGPA	10.0	603,000	*
4.0 Senior Accounting Officer (Spec)	3.0	175,000	*
2.0 Associate Budget Analyst	1.5	88,000	*
6.0 Information Officer I (Specialist)	4.5	263,000	*
3.0 Administrative Assistant I	2.2	109,000	*
7.0 Accountant Trainee	5.5	220,000	*
1.0 Staff Services Analyst	0.8	33,000	*
1.0 Office Technician (Typing)	0.8	27,000	*
Staff Benefits		722,000	*
Operating Expenses and Equipment		765,000	*

Proposed Position Elimination:			*
Accounting Technician	-1.0	-33,000	*
Office Technician (Typing)	-0.5	-19,000	*
Staff Benefits		-14,000	*

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AGENCY AND PURPOSE

2665-004-6043 13 13 B

Baseline Salaries Adjustment	826,000	*
Office Space Increase	631,000	*
Administration	4,828,000	

ISSUE 105:
 Program Management Oversight-Transition
 to State Staffing 0

The Governor's Budget included resources for a Program Management Oversight contract and Budget Bill Language (BBL) to transition oversight activities to state staff. The Assembly approved the funding for the oversight contract but denied the following BBL:
 Funds appropriated in Schedule (2) may be transferred to Schedule (1) if the High Speed Rail Authority determines it has staff of sufficient numbers or administratively establishes positions with expertise to begin transitioning some or all the work performed by the Program Oversight Consultant funding in Schedule (2) to state staff by Schedule (1).

*****NEW ITEM*****
 2665-011-0046 13 13 S High-Speed Rail Authority
 State Operations (26,199,000)

ISSUE 103:
 Public Transportation Account Loan to
 Cover State Operations Costs (26,199,000)

FINANCE LETTER ACCEPTED
 The Administration proposes a one-time loan from the Public Transportation Account to the High-Speed Passenger Train Bond Fund to provide cash for state operations costs. (26,199,000) *

*****NEW ITEM*****
 2665-301-0890 13 13 F High-Speed Rail Authority
 Capital Outlay 1,000

ISSUE 620:
 High Speed Rail System Planning Budget
 Consolidation 1,000

Add new item to allow for the transfer

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AGENCY AND PURPOSE

*****NEW ITEM*****
2665-301-0890 13 13 F

of prior year federal carryovers for environmental review and preliminary design into a consolidated planning item.

Add language to reflect 1) funding parameters, 2) that it is the same project as previously appropriated on a segmented basis, 3) High Speed Rail Authority management and State Public Works Board oversight of the project, 4) that the State Public Works Board is not a lead or responsible agency for the purposes of the California Environmental Quality Act, and 5) reporting requirements.

1,000

20.05.010 California High Speed Rail System
Planning-Acquisition and Design

1,000

*****NEW ITEM*****
2665-301-6043 13 13 B High-Speed Rail Authority
***** Capital Outlay

1,000

ISSUE 620:
High Speed Rail System Planning Budget
Consolidation

1,000

Add new item to allow for the transfer of prior year GO Bond carryovers for environmental review and preliminary design into a consolidated planning item.

Add language to reflect 1) funding parameters, 2) that it is the same project as previously appropriated on a segmented basis, 3) High Speed Rail Authority management and State Public Works Board oversight of the project, 4) that the State Public Works Board is not a lead or responsible agency for the purposes of the California Environmental Quality Act, and 5) reporting requirements.

1,000

20.05.010 California High Speed Rail System
Planning-Acquisition and Design

1,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
2665-304-6043 10 13 B	High-Speed Rail Authority	
*****	Capital Outlay	1,323,000
ISSUE 620:		
Reappropriate High Speed Rail System - Environmental Review		1,323,000
Increase expenditure authority to reflect reappropriation.		1,323,000
20.30.010	Segment C: Merced to Fresno-- Acquisition	1,323,000
NON-BUDGET ACT		
2665-305-0890 10 13 F	High-Speed Rail Authority	
*****	Capital Outlay	602,000
ISSUE 620:		
Reappropriate High Speed Rail System - Preliminary Design		602,000
Increase expenditure authority to reflect reappropriation.		602,000
20.30.010	Segment C: Merced to Fresno--Design	602,000
NON-BUDGET ACT		
2665-305-6043 10 13 B	High-Speed Rail Authority	
*****	Capital Outlay	10,000
ISSUE 620:		
Reappropriate High Speed Rail System - Preliminary Design		10,000
Increase expenditure authority to reflect reappropriation.		10,000
20.30.010	Segment C: Merced to Fresno--Design	10,000
*****NEW ITEM*****		
2665-491 13 13	High-Speed Rail Authority	
*****	Capital Outlay	0
ISSUE 620:		
Reappropriate High Speed Rail System Planning		0
Add item to reappropriate the following federally funded items for planning the High Speed Rail Project.		

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AGENCY AND PURPOSE

*****NEW ITEM*****
2665-491 13 13

- 1. Item 2665-304-0890, BA of 2010
- 2. Item 2665-305-0890, BA of 2010
- 3. Item 2665-304-0890, BA of 2011
- 4. Item 2665-305-0890, BA of 2011
- 5. Item 2665-304-0890, as added by Chapter 152, Statutes of 2012
- 6. Item 2665-305-0890, as added by Chapter 152, Statutes of 2012

*****NEW ITEM*****
2665-492 13 13

High-Speed Rail Authority
Capital Outlay

0

ISSUE 620:

Reappropriate High Speed Rail System
Planning

0

Add item to reappropriate the following
GO Bond funded items for planning the
High Speed Rail Project.

- 1. Item 2665-304-6043, BA of 2010
- 2. Item 2665-305-6043, BA of 2010
- 3. Item 2665-304-6043, BA of 2011
- 4. Item 2665-305-6043, BA of 2011
- 5. Item 2665-304-6043, as added by Chapter 152, Statutes of 2012
- 6. Item 2665-305-6043, as added by Chapter 152, Statutes of 2012

2720-001-0044 13 13 S Dept of the California Highway Patrol
State Operations

17,000,000

ISSUE 101:

Air Fleet Replacement

17,000,000

FINANCE LETTER ACCEPTED

*

Provide one-time funding to replace
three helicopters and one airplane to
support CHP's Air Operations Program.

*

*

*

*

Operating Expenses and Equipment

17,000,000

*

Traffic Management

17,000,000

NON-BUDGET ACT

2720-301-0044 07 13 S Dept of the California Highway Patrol
Capital Outlay

4,863,000

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
2720-301-0044 11 13 S

Increase expenditure authority to reflect reappropriation. 11,986,000 *

50.04.005 CA Highway Patrol Enhanced Radio System: 11,986,000
Replace Towers and Vaults Phase II--A&C

2720-301-0044 13 13 S Dept of the California Highway Patrol
***** Capital Outlay -21,358,000

ISSUE 610:
Santa Fe Springs - Defer Construction -21,358,000
Phase

FINANCE LETTER ACCEPTED *
Amend item to reduce the Governor's *
Budget appropriation for the *
construction phase of the Santa Fe *
Springs Area Office Replacement project *
as construction funding will not be *
needed in the budget year. -21,358,000 *

50.57.507 Santa Fe Springs Replacement Facility-C -21,358,000

ISSUE 620:
Delete Budget Bill Language for 0
Statewide Studies and Site Selection

The Legislature deleted all Budget Bill Language associated with CHP Statewide Studies and Site Selection and added Supplemental Reporting Language to require the Department of Finance and Department of General Services to develop guidelines for using capital outlay or build-to-suit lease procurement methods.

2720-491 13 13 Dept of the California Highway Patrol
***** Unclassified 0

ISSUE 610:
Reappropriate Various Projects 0

FINANCE LETTER ACCEPTED *
Add item to reappropriate a) Item *
2720-301-0044, Budget Act of 2007, for *
the Santa Fe Springs: Replacement *
Facility project, acquisition and *
preliminary plans phases, b) Item *

ITEM NO.

AGENCY AND PURPOSE

2720-491 13 13

2720-301-0044, Budget Act of 2009, for	*
the CHP Enhanced Radio System (CHPERS) -	*
Replace Tower and Vaults, Phase 1,	*
preliminary plans and working drawings	*
phases, c) Item 2720-301-0044, Budget	*
Act of 2010, for CHPERS Replace Towers	*
and Vaults, Phase 1, construction phase,	*
and CHPERS Replace Towers and Vaults,	*
Phase 2, preliminary plans and working	*
drawings phases, and d) Item	*
2720-301-0044, Budget Act of 2011, for	*
the CHPERS Replace Towers and Vaults,	*
Phase 2, acquisition and construction	*
phases.	*

NON-BUDGET ACT

2830-501-0001 87 13 G General Obligation Bonds-Transportation	
***** State Operations	-6,631,000

ISSUE 600:	
Revision of Agency GO Bond Debt Service	-6,631,000

FINANCE LETTER ACCEPTED	*
GO Bond Debt Service costs were revised	-6,631,000 *
to reflect updated debt service	*
estimates.	*

NON-BUDGET ACT

2830-501-3107 09 13 S General Obligation Bonds-Transportation	
***** State Operations	-5,459,000

ISSUE 600:	
Revision of Transportation Debt Service	-5,459,000
Reimbursement	

FINANCE LETTER ACCEPTED	*
Transportation reimbursement estimate	-5,459,000 *
revised to reflect adjusted debt service	*
estimates.	*

NON-BUDGET ACT

2830-502-0001 09 13 G General Obligation Bonds-Transportation	
***** State Operations	5,459,000

ISSUE 600:	
Revision of Transportation Debt Service	5,459,000
Reimbursement	

FINANCE LETTER ACCEPTED	*
Transportation reimbursement estimate	5,459,000 *

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
2830-502-0001 09 13 G

revised to reflect adjusted debt service estimates. *
*

NON-BUDGET ACT
3030-501-0140 13 13 S Secretary of the Natural Resources
***** State Operations 0

ISSUE 210:
Reject the Active Transportation Program Proposal 0

Amount Shown in Agency Totals 139,000
Administration of Resources Agency 139,000
Payable from 3030-501-0183 -139,000

NON-BUDGET ACT
3030-501-0183 13 13 S Secretary of the Natural Resources
***** State Operations 139,000

ISSUE 210:
Reject the Active Transportation Program Proposal 139,000

For transfer to 3030-501-0140 139,000

NON-BUDGET ACT
3030-501-8018 13 13 N Secretary of the Natural Resources
***** State Operations 2,000,000

ISSUE 200:
Funding and Feasibility Study for the Salton Sea 2,000,000

The Legislature appropriated funds to support a funding and feasibility study, including restoration, mitigation, and funding, to be completed by the Secretary of Natural Resources, in coordination with the Salton Sea Authority.

Operating Expenses and Equipment 2,000,000

NON-BUDGET ACT
3030-601-6076 13 13 B Secretary of the Natural Resources
***** Local Assistance 20,154,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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NON-BUDGET ACT
 3030-601-6076 13 13 B

ISSUE 150:
 Proposition 84-Ocean Protection Trust
 Fund 20,154,000

FINANCE LETTER ACCEPTED *
 Amount Shown in Agency Totals 20,154,000 *

 3125-301-6051 13 13 B Tahoe Conservancy
 ***** Capital Outlay 4,000,000

ISSUE 150:
 Lake Tahoe Environmental Improvement
 Program Proposition 84 Capital Outlay 4,000,000

FINANCE LETTER ACCEPTED *
 Provide funding for the Conservancy's *
 Lake Tahoe Environmental Improvement *
 Program. 4,000,000 *

50.30.009 Land Acq & Site Imp-Impl of Envir Imprv
 Prgm for Lake Tahoe Basin,GC Title 7.42 4,000,000

*****NEW ITEM*****
 3125-496 13 13 Tahoe Conservancy
 ***** Unclassified 0

ISSUE 150:
 Lake Tahoe Environmental Improvement
 Program Proposition 84 Capital Outlay 0

FINANCE LETTER ACCEPTED *
 Revert 2007 Proposition 84 Environmental *
 Improvement Program balance to enable a *
 new appropriation. See Issue 150, Item *
 3125-301-6051. *

 3340-001-0001 13 13 G California Conservation Corps
 ***** State Operations 0

ISSUE 150:
 Increase Reimbursement Authority 0

FINANCE LETTER ACCEPTED *
 Increase reimbursement authority *
 related to new activities on behalf of *
 Caltrans. *

Operating Expenses and Equipment 163,000 *

ITEM NO.

AGENCY AND PURPOSE

3340-001-0001 13 13 G

Training and Work Program 163,000
Payable from 3340-001-0318 -163,000

ISSUE 175:
Proposition 40 - Fuels Management 0

FINANCE LETTER ACCEPTED *
Fuel Reduction and Water Quality *
Augmentation (limited-term): *
Proposed New Positions: *
Staff Services Manager I 1.0 67,000 *
Assoc. Environmental Planner 1.0 61,000 *
Assoc. Gov. Prog. Analyst 2.0 116,000 *
Accounting Officer Spec. 1.0 51,000 *
Conservationist I 4.0 177,000 *
Business Services Assistance 2.0 89,000 *
Office Tech 1.0 35,000 *
Personnel Transaction Specialist 0.5 22,000 *
Benefits 295,000 *
Operating Expenses and Equipment 4,087,000 *
Training and Work Program 5,000,000
Payable from 3340-001-6029 -5,000,000

3340-001-0318 13 13 S California Conservation Corps
***** State Operations 163,000

ISSUE 150:
Increase Reimbursement Authority 163,000
For transfer to 3340-001-0001 163,000

*****NEW ITEM*****
3340-001-6029 13 13 B California Conservation Corps
***** State Operations 5,000,000

ISSUE 175:
Proposition 40 - Fuels Management 5,000,000
For transfer to 3340-001-0001 5,000,000

ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
3340-491 13 13

Center: Acquisition, preliminary plans,
working drawings, and construction

*
*
*

(2) Item 3340-301-0660, Budget Act of
2008 (Ch. 268, Stats. 2008),
as reappropriated by Item 3340-492,
Budget Act of 2010 (Ch. 712, Stats.
2010), Item 3340-492, Budget Act
of 2011 (Ch. 33, Stats. 2011), and Item
3340-492, Budget Act of 2012 (Ch. 21,
Stats. 2012)

*
*
*
*
*
*
*
*
*

(1) 20.10.150--Delta Service District
Center: Construction

*
*

3360-001-0465 13 13 S Energy Resource Conservation/Dv1mt Comm
***** State Operations

3,000,000

ISSUE 175:

Proposition 39-Technical Assistance
Program for School Districts

0

FINANCE LETTER

*

Resources to expand the Bright Schools
program to provide technical assistance
to kindergarten to 12th grade schools
for Proposition 39 grants.

*
*
*
*
*

Proposed New Positions:

*

Senior Mechanical Engineer	2.0	215,000	*
Energy Commission Supervisor II	1.0	70,000	*
Energy Commission Specialist II	2.0	140,000	*
Energy Commission Specialist I	1.0	64,000	*
Mechanical Engineer	2.0	122,000	*
Staff Benefits		226,000	*
Operating Expenses and Equipment		3,163,000	*

FINANCE LETTER DENIED

Resources to expand the Bright Schools
program to provide technical assistance
to kindergarten to 12th grade schools
for Proposition 39 grants.

Proposed New Positions:

Senior Mechanical Engineer	-2.0	-215,000	
Energy Commission Supervisor II	-1.0	-70,000	
Energy Commission Specialist II	-2.0	-140,000	
Energy Commission Specialist I	-1.0	-64,000	
Mechanical Engineer	-2.0	-122,000	
Staff Benefits		-226,000	
Operating Expenses and Equipment		-3,163,000	

ITEM NO.

AGENCY AND PURPOSE

3360-001-0465 13 13 S

ISSUE 301:
EPIC Program

0

The Legislature approved language
excluding New Solar Homes Partnership
expenditures from EPIC until all
Renewable Resources Trust Fund General
Fund loans have been repaid.

ISSUE 800:
Prop 39 Technical Assistance

3,000,000

The Legislature added resources to
provide Prop 39 technical assistance to
local education agencies.

Proposed New Positions:

Senior Mechanical Engineer	2.0	215,000
Energy Commission Supervisor II	1.0	70,000
Energy Commission Specialist II	2.0	140,000
Energy Commission Specialist I	1.0	64,000
Mechanical Engineer	2.0	122,000
Staff Benefits		226,000
Operating Expenses and Equipment		2,163,000

Energy Resources Conservation 3,000,000

*****NEW ITEM*****

3360-001-0853 13 13 F Energy Resource Conservation/Dvlmt Comm

State Operations

2,400,000

ISSUE 150:
Appliance Efficiency Database
Modernization

2,400,000

FINANCE LETTER ACCEPTED
One-time funding to modernize the
Appliance Efficiency Database.

*
*
*
*

Operating Expenses and Equipment 2,400,000

3360-101-3211 13 13 S Energy Resource Conservation/Dvlmt Comm

Local Assistance

0

ISSUE 301:
EPIC Program: Local Assistance

0

The Legislature approved language

ITEM NO.

AGENCY AND PURPOSE

3360-101-3211 13 13 S

excluding the New Solar Homes
Partnership from utilizing EPIC funds
until all Renewable Resources Trust Fund
General Fund loans have been repaid.

NON-BUDGET ACT
3360-517-0033 79 13 S Energy Resource Conservation/Dv1mt Comm
***** State Operations 28,000,000

ISSUE 801:
Prop 39 Revolving Loan Program 28,000,000

The Legislature added funding to create
a revolving loan program for schools.

Operating Expenses and Equipment 28,000,000
Energy Resources Conservation 28,000,000

NON-BUDGET ACT
3360-698-0033 13 13 S Energy Resource Conservation/Dv1mt Comm
***** Local Assistance -28,000,000

ISSUE 800:
Prop 39 Revolving Loan Program -28,000,000

The Legislature added funding to create
a revolving loan program for schools.
Less funding provided by -28,000,000

3480-001-3025 13 13 S Department of Conservation
***** State Operations -500,000

ISSUE 002:
Reject Increased Funding for Abandoned
Mine Remediation -500,000
For transfer to 3480-001-3046 -500,000

3480-001-3046 13 13 S Department of Conservation
***** State Operations 0

ISSUE 002:
Reject Increased Funding for Abandoned
Mine Remediation 0

ITEM NO.

AGENCY AND PURPOSE

3480-001-3046 13 13 S

The Legislature rejected increased funding for abandoned mine remediation. Approve \$500,000 for the Dept of Parks and Recreation to partially offset Empire Mine remediation General Fund costs in 2013-14. (See related Issue 203 in Organization 3790.)

Operating Expenses and Equipment	-500,000
Office of Mine Reclamation	-500,000
Payable from 3480-001-3025	500,000

ISSUE 151: Proposition 84 Funds - Sustainable Communities Funding	0
---	---

FINANCE LETTER ACCEPTED	*
New appropriation to support local projects related to the Sustainable Communities Planning Grant and Incentive Program for the Strategic Growth Council.	*
	*
	*
	*
	*
	*
Operating Expenses and Equipment	848,000 *
Land Resource Protection	848,000
Payable from 3480-001-6051	-848,000

***** 3480-001-6051 13 13 B Department of Conservation ***** State Operations	848,000
---	---------

ISSUE 151: Proposition 84 Funds - Sustainable Communities Funding	848,000
For transfer to 3480-001-3046	848,000

***** 3480-101-6051 13 13 B Department of Conservation ***** State Operations	17,191,000
---	------------

ISSUE 151: Proposition 84 Funds - Sustainable Communities Funding	17,191,000
---	------------

FINANCE LETTER ACCEPTED	*
New appropriation to support local projects related to the Sustainable	*
	*

ITEM NO.

AGENCY AND PURPOSE

3480-101-6051 13 13 B

Communities Planning Grant and Incentive Program for the Strategic Growth Council.		*
		*
		*
		*
Grants and Subventions	17,191,000	*
		*
Add provisional language - The funds appropriated in this item shall be available for encumbrance or expenditure until June 30, 2016.		*
		*
		*
Land Resource Protection	17,191,000	

*****NEW ITEM*****
3480-495 13 13 Department of Conservation

Unclassified

0

ISSUE 151:
Reversions, Proposition 84 - Strategic Growth Council

0

FINANCE LETTER ACCEPTED		*
Reversion of Proposition 84 funds for projects related to Sustainable Communities Planning Grant and Incentive Program for the Strategic Growth Council.		*
		*
		*
		*
		*

3540-001-0001 13 13 G Department of Forestry & Fire Protection

State Operations

1,452,000

ISSUE 016:
Adopt Provisional Language Related to Vegetation Management Program

0

Legislature added provisional language to limit activities to be conducted using funding added for the vegetation management program.

ISSUE 177:
Aviation Management Unit Contract Increase

952,000

FINANCE LETTER ACCEPTED		*
Aviation Management Unit contract increase.		*
		*
		*
Operating Expenses and Equipment	952,000	*
Fire Protection	952,000	

ITEM NO.

AGENCY AND PURPOSE

3540-001-0001 13 13 G

ISSUE 178:

Fireworks Disposal and Management 500,000

FINANCE LETTER *
Fund Fireworks Disposal and Management *
Programs *
*

Authorized Positions: *
Arson and Bomb Investigators (existing) 66,000 *
Staff Benefits 42,000 *
Operating Expenses and Equipment 392,000 *

LEGISLATIVE CHANGE
Change funding from ongoing to one-time
only.

Reject trailer bill language.

Office of the State Fire Marshal 500,000

ISSUE 179:

Emergency Fire Suppression - 0
Baseline Funding Adjustment

FINANCE LETTER ACCEPTED *
Emergency Fire Suppression baseline *
funding adjustment. *
*

Operating Expenses and Equipment 51,000,000 *

Fire Protection 51,000,000

Payable from 3540-006-0001 -51,000,000

ISSUE 183:

Adopt Provisional Language to Align 0
Schedule A Agreements With Budget Act

Adopt provisional language to align
Schedule A contract execution with the
Budget Act timeline.

3540-006-0001 13 13 G Department of Forestry & Fire Protection
***** State Operations

51,000,000

ISSUE 179:

Emergency Fire Suppression - 51,000,000
Baseline Funding Adjustment

For transfer to 3540-001-0001 51,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
3540-301-0660 07 13	N Department of Forestry & Fire Protection ***** Capital Outlay	-8,386,000
ISSUE 601:		
	Reappropriation - Las Posadas and Westwood Forest Fire Stations	-8,386,000
FINANCE LETTER ACCEPTED		
	Budget year based on updated expenditure plan.	* * -8,386,000 *
30.10.195	Las Posadas FFS: Replace Facility-- P/P, W/D & C	-3,875,000
30.20.008	Westwood FFS: Replace Facility-- P/P, W/D & C	-4,511,000
NON-BUDGET ACT		
3540-301-0660 08 13	N Department of Forestry & Fire Protection ***** Capital Outlay	94,000
ISSUE 601:		
	Reappropriation - Higgins Corner Fire Station	94,000
FINANCE LETTER ACCEPTED		
	Budget year based on updated expenditure plan.	* * 94,000 *
30.20.205	Higgins Corner Fire Station: Replace Facility--Aqu, P/P, W/D & Const	94,000
NON-BUDGET ACT		
3540-301-0660 09 13	N Department of Forestry & Fire Protection ***** Capital Outlay	138,000
ISSUE 601:		
	Reappropriation - Tuolumne-Calaveras Service Center	138,000
FINANCE LETTER ACCEPTED		
	Budget year based on updated expenditure plan.	* * 138,000 *
30.40.165	Tuolumne-Calaveras Service Center, Admin ECC-Relocate Facility--P/P, W/D, C	138,000

ITEM NO.

AGENCY AND PURPOSE

3540-490 13 13

2010), Items 3540-492 and 3540-493, *
Budget Act of 2011 (Ch. 33, Stats. *
2011), and Item 3540-490, Budget Act of *
2012 (Ch. 21, Stats. 2012) *

30.10.195-Las Posadas Forest Fire *
Station: Replace Facility - *
Preliminary plans, working drawings, *
and construction *

30.20.001-Fawn Lodge Forest Fire *
Station: Replace Facility and Install *
New Well - Preliminary plans, working *
drawings, and construction *

30.20.008-Westwood Forest Fire Station *
Replace Facility - Preliminary plans, *
working drawings, and construction *

30.30.200-Paso Robles Forest Fire *
Station: Replace Facility- Preliminary *
plans, working drawings, and *
construction *

30.20.230-Bieber Forest Fire Station/
Helitack Base: Relocate Facility - *
Acquisition, preliminary plans, *
working drawings, and construction *

30.20.245-Ishi Conservation Camp:
Replace Facility - Preliminary plans, *
working drawings, and construction *

30.40.007-Growlersburg Conservation *
Camp: Replace Facility - Preliminary *
plans, working drawings, and *
construction *

(3) Item 3540-301-0660, Budget Act of *
2008 (Ch. 268, Stats. 2008), as *
partially reappropriated by Item *
3540-493, Budget Act of 2009 *
(Ch. 1, 2009-10 3rd Ex. Sess., as *
revised by Ch. 1, 2009-10 4th Ex. *
Sess.), Item 3540-492, Budget Act of *
2010, (Ch. 712, Stats. 2010), Item *
Item 3540-492, Budget Act of 2011 *
(Ch.33, Stats. 2011), and Item 3540-490, *
Budget Act of 2012 (Ch. 21, Stats. 2012) *

30.10.170-Santa Clara Unit *
Headquarters: Replace Facility - *
Preliminary plans, working drawings, *
and construction *

ITEM NO.

AGENCY AND PURPOSE

3540-490 13 13

plans, working drawings, and construction	*
	*
	*
30.10.250-Felton Fire Station/Unit	*
Headquarters: Replace Facility -	*
Preliminary plans, working drawings, and construction	*
	*
	*
30.20.050-El Dorado Fire Station, Service Warehouse: Replace Facility -	*
Preliminary plans, working drawings, and construction	*
	*
	*
30.20.120-Butte Unit Fire Station/Unit	*
Headquarters: Replace Facility -	*
Preliminary plans, working drawings, and construction	*
	*
	*
30.30.090-Cuesta Conservation Camp/ San Luis Obispo Unit Auto Shop: Relocate Facilities - Preliminary plans, working drawings, and construction	*
	*
	*
	*
	*
30.40.165-Tuolumne-Calaveras Service Center, Administrative, Emergency Command Center: Relocate Facility - Preliminary plans, working drawings, and construction	*
	*
	*
	*
	*
30.40.240-Gabilan Conservation Camp: Replace Base Officers' Quarters, Relocate Auto Shop, Service Center - Preliminary plans, working drawings, and construction	*
	*

*****NEW ITEM*****			
3540-492 13 13	Department of Forestry & Fire Protection		
*****	Unclassified		0

ISSUE 181:			
Reappropriation, Department of Forestry and Fire Protection Legal Fees			0

FINANCE LETTER ACCEPTED	*
Add Item 3540-492 to extend the liquidation period for the following appropriation until June 30, 2014.	*
	*
0001 - General Fund	*
(1) up to \$1,000,000 from	*
Item 3540-001-0001, Budget Act of 2012.	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

3600-001-0200 13 13	S Department of Fish & Wildlife State Operations	1,780,000

ISSUE 012:		
Dreissenid Mussel Prevention Program - Reduced Funding		0
Dreissenid Mussel Prevention Program - Funding reduced from \$126,000 to \$75,000 to reflect half-year funding in the first year.		-51,000
Biodiversity Conservation Program		-51,000
Payable from 3600-001-0516		51,000
ISSUE 151:		
New Appropriation of Proposition 13, 50, and 84 Funds		0
FINANCE LETTER ACCEPTED		*
New appropriations for ongoing projects funded by Propositions 13, 50, and 84.		*
		*
		*
Operating Expenses and Equipment	27,838,000	*
		*
Amend language: The amount appropriated in this item shall be available for encumbrance until June 30, 2016.		*
		*
Biodiversity Conservation Program	22,461,000	
Hunting, Fishing & Public Use	5,377,000	
Payable from 3600-001-6027	-545,000	
Payable from 3600-001-6031	-7,216,000	
Payable from 3600-001-6051	-20,077,000	
ISSUE 152:		
Conservation and Mitigation Banking Program		1,263,000
FINANCE LETTER ACCEPTED		*
Provide funding for a specified process and timeline for review of documents for the Conservation and Mitigation Banking Program.		*
		*
		*
		*
Proposed New Positions:		*
Environmental Program Manager I	1.0	88,000 *
Staff Environmental Scientist	6.0	433,000 *
Environmental Scientist	2.0	105,000 *
Staff Benefits		257,000 *
Operating Expenses and Equipment		380,000 *

ITEM NO.

AGENCY AND PURPOSE

3600-001-0200 13 13 S

Biodiversity Conservation Program 1,263,000

ISSUE 153:
Scientific Collecting Permit Program 517,000

FINANCE LETTER ACCEPTED *
Provide funding to implement and *
administer the Scientific Collecting *
Permits Program. *

Proposed New Positions: *
Staff Environmental Scientist 1.0 48,000 *
Environmental Scientist 3.0 106,000 *
Research Analyst II 1.0 47,000 *
Temporary Help 51,000 *
Staff Benefits 104,000 *
Operating Expenses and Equipment 161,000 *

Biodiversity Conservation Program 517,000

*****NEW ITEM*****
3600-001-0447 13 13 S Department of Fish & Wildlife
***** State Operations 2,500,000

ISSUE 154:
Agriculture and Grazing Leases - 2,500,000
Expenditure Authority

FINANCE LETTER ACCEPTED *
Appropriation to enable the Department *
of Fish and Wildlife to expend revenues *
generated from agricultural leases. *

Operating Expenses and Equipment 2,500,000 *

Management of Dept Lands & Facilities 2,500,000

3600-001-0516 13 13 N Department of Fish & Wildlife
***** State Operations -51,000

ISSUE 012:
Dreissenid Mussel Prevention Program - -51,000
Reduced Funding

For transfer to 3600-001-0200 -51,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

3600-001-6027 13 13 B	Department of Fish & Wildlife State Operations	545,000

ISSUE 151:		
New Appropriation of Proposition 13, 50, and 84 Funds		545,000
For transfer to 3600-001-0200		545,000

3600-001-6031 13 13 B	Department of Fish & Wildlife State Operations	7,216,000

ISSUE 151:		
New Appropriation of Proposition 13, 50, and 84 Funds		7,216,000
For transfer to 3600-001-0200		7,216,000

3600-001-6051 13 13 B	Department of Fish & Wildlife State Operations	20,077,000

ISSUE 151:		
New Appropriation of Proposition 13, 50, and 84 Funds		20,077,000
For transfer to 3600-001-0200		20,077,000

3600-495 13 13	Department of Fish & Wildlife State Operations	0

ISSUE 151:		
Reversions - Propositions 13, 50, and 84		0
FINANCE LETTER ACCEPTED		*
Reversion of unencumbered balances of various Proposition 13, 50, and 84 appropriations.		* * *

3640-301-6051 13 13 B	Wildlife Conservation Board Capital Outlay	5,147,000

ISSUE 154:		
Proposition 84 Planning and Acquisition Funding		5,147,000

ITEM NO.

AGENCY AND PURPOSE

3640-301-6051 13 13 B

FINANCE LETTER ACCEPTED		*
Appropriate funding for the following		*
programs, and add provisional		*
language specifying period of		*
availability and conditions for		*
expenditure:		*
Oak Woodlands Conservation Program	1,500,000	*
Wildlife Conservation Board Projects		*
(unscheduled)	2,368,000	*
Rangeland, Grazing Land and Grassland		*
Protection Program	1,279,000	*
80.10.410 Oak Woodlands Conservation Program	1,500,000	
80.10.420 Rangeland, Grazing Land and Grassland	1,279,000	
Protection Program		
80.10.610 Wildlife Conservation Board Projects	2,368,000	
(Unscheduled)		

3640-491 13 13 Wildlife Conservation Board

Unclassified 0

ISSUE 154:
Proposition 84 Planning and Acquisition Funding 0

FINANCE LETTER ACCEPTED		*
Reappropriate \$10 million of the 2009		*
Proposition 84 appropriation for the		*
Sacramento- San Joaquin Delta Natural		*
Community Conservation Plan. In addition		*
to the \$5.5 million already proposed in		*
the 2013-14 Governor's Budget, this		*
would bring this item's total		*
reappropriated amount to \$15.5 million.		*

3720-001-0001 13 13 G Coastal Commission

State Operations 3,000,000

ISSUE 200:
Augmentation for Local Coastal Plan Review 3,000,000

Augment LCP program with one-time funding and positions.

Proposed New Positions:		
Career Executive Assignment (CEA)	1.0	110,124

ITEM NO.

AGENCY AND PURPOSE

3720-001-0001 13 13 G

Coastal Program Manager	3.0	225,090
Coastal Program Analyst III	4.0	273,360
Coastal Program Analyst II	10.0	624,180
Attorney	2.0	172,920
Associate Government Program Analyst	1.0	59,448
Associate Government Program Specialist	1.0	64,158
Office Technician	2.0	72,576
Staff Environmental Scientist	1.0	73,302
Staff Benefits		700,216
Operating Expenses and Equipment		624,626

Add provisional language indicating the Legislature's direction that priority be given to completing LCPs that have not yet been certified.

Coastal Management Program 3,000,000

*****NEW ITEM*****

3720-101-0001 13 13 G Coastal Commission
***** Local Assistance 1,000,000

ISSUE 200:

Augmentation for Local Coastal Plan Development 1,000,000

Local Assistance one-time augmentation for updating the LCPs. 1,000,000

Coastal Management Program 1,000,000

3760-001-0565 13 13 N State Coastal Conservancy
***** State Operations 72,000

ISSUE 150:

Fund Shift to Realign Baseline Budget 72,000

FINANCE LETTER ACCEPTED *
Realign Conservancy budget to account *
for declining bond funds and increased *
federal funds authority. *
Operating Expenses and Equipment -44,000 *

Coastal Resource Development -44,000
Administration and Support -44,000
Distributed Administration 44,000

Payable from 3760-001-0890 -100,000
Payable from 3760-001-6051 85,000
Payable from 3760-001-8047 131,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

3760-001-0890	13 13 F State Coastal Conservancy State Operations	100,000

ISSUE 150:		
Fund Shift to Realign Baseline Budget		100,000
For transfer to 3760-001-0565		100,000

3760-001-6051	13 13 B State Coastal Conservancy State Operations	-85,000

ISSUE 150:		
Fund Shift to Realign Baseline Budget		-85,000
For transfer to 3760-001-0565		-85,000

3760-001-8047	13 13 N State Coastal Conservancy State Operations	-131,000

ISSUE 150:		
Fund Shift to Realign Baseline Budget		-131,000
For transfer to 3760-001-0565		-131,000
*****NEW ITEM*****		
3760-101-8047	13 13 N State Coastal Conservancy Local Assistance	131,000

ISSUE 150:		
Fund Shift to Realign Baseline Budget - Sea Otter Fund		131,000
FINANCE LETTER ACCEPTED		*
Fund local assistance projects. Add provisional language that SCC may use up to 10 percent of the appropriation to administer these funds.		* * * * *
Grants and Subventions		131,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

3760-495	13 13 State Coastal Conservancy	
*****	Capital Outlay	0
ISSUE 150:		
Reversion		0
FINANCE LETTER ACCEPTED		*
Revert funding from the following		*
appropriations to make the fund shift		*
net zero to the State Coastal		*
Conservancy Fund (SCCF):		*
1) 2010 SCCF Capital Outlay (\$17,000)		*
2) 2011 SCCF Capital Outlay (\$55,000)		*

3790-001-0001	13 13 G Department of Parks & Recreation	
*****	State Operations	-500,000
ISSUE 203:		
Empire Mine - Funding for Abandoned		-500,000
Mine Remediation		
For transfer to 3790-001-0392		-500,000

3790-001-0392	13 13 S Department of Parks & Recreation	
*****	State Operations	0
ISSUE 152:		
Sacramento-San Joaquin Delta Invasive		0
Species Control		
FINANCE LETTER ACCEPTED		*
Increased funding for the control of		*
invasive plant species in the Delta:		*
1) Spongeplant control -		*
Operating Expenses and Equipment		575,000
2) Water Hyacinth Control -		*
Operating Expenses and Equipment		167,000
Boating and Waterways		742,000
Payable from 3790-001-0516		-742,000
ISSUE 200:		
Goat Canyon Sediment Basin Maintenance		0
- Limit Term and Add Reporting		

ITEM NO.

AGENCY AND PURPOSE

3790-001-0392 13 13 S

The Governor's Budget proposed \$1.0 million annually for the maintenance of the Goat Canyon sediment basin.

The Legislature approved adding provisional language to do the following:

- 1) Make the maintenance funding 3-year limited term.
- 2) Require the Department to report back to the Legislature by Sept. 1, 2016 on any other potential funding sources for addressing the ongoing basin maintenance costs.

ISSUE 203:

Empire Mine - Funding for Abandoned Mine Remediation 0

Legislature reduced General Fund to offset appropriation from the Abandoned Mine Remediation Fund. (See related Issue 002 in Organization 3480.) -500,000

For support of the Department of Parks and Recreation -500,000

Payable from 3790-001-0001 500,000

3790-001-0516 13 13 N Department of Parks & Recreation 742,000
***** State Operations

ISSUE 152:
Sacramento-San Joaquin Delta Invasive Species Control 742,000

For transfer to 3790-001-0392 742,000

*****NEW ITEM*****
3790-001-3025 13 13 S Department of Parks & Recreation 500,000
***** State Operations

ISSUE 203:
Empire Mine - Funding for Abandoned Mine Remediation 500,000

Shift funding from Department of Conservation mine remediation activities to offset Empire Mine remediation

ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
3790-001-3025 13 13 S

General Fund costs. (See related
Issue 002 in Organization 3480.) 500,000

*****NEW ITEM*****
3790-101-0001 13 13 G Department of Parks & Recreation
***** Local Assistance 2,000,000

ISSUE 201:
Local Assistance Augmentation for
the Museum of Tolerance 2,000,000

One-time local assistance augmentation
for the Los Angeles Museum of Tolerance.

Grants and subventions 2,000,000

3790-101-0858 13 13 F Department of Parks & Recreation
***** Local Assistance 4,500,000

ISSUE 202:
Recreational Trails Program 4,500,000

The Legislature restored grant funding
for the Recreational Trails Program,
which had been proposed in the
Governor's Budget for consolidation into
the Active Transportation proposal.

Recreational Trails Program:
OHV Grants 1,350,000
Recreational Grants 3,150,000

Add provisional language restricting
the use of the funds until enabling
legislation is passed.

OHV Grants 1,350,000
Recreational Grants 3,150,000

*****NEW ITEM*****
3790-101-6029 13 13 B Department of Parks & Recreation
***** Local Assistance 166,000

ISSUE 210:
Local Assistance Grants 166,000

Local Grants and Subventions:

ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
3790-101-6029 13 13 B

1) Roberti-Z'Berg-Harris Block Grant: County of Sacramento - Hogback Island sewer pumps and relief valve	144,000
2) Per Capita Grant: County of Modoc - local assistance projects	22,000
Recreational Grants--Roberti-Z'berg- Harris	144,000
Recreational Grants--Per Capita	22,000

3790-101-6051 13 13 B Department of Parks & Recreation
***** Local Assistance 1,210,000

ISSUE 210:
Local Assistance Grant - Eastshore
State Park 1,210,000

Local assistance grant to the East Bay
Regional Parks District for the design
expenses related to capital improvements
to Brickyard Cove at Eastshore State
Park.

Add provisional language making the
funding available upon the signing of a
30-year operating agreement between
Parks and the East Bay Regional Park
District.

Grants and subventions	1,210,000
East Bay Regional Park District	1,210,000

NON-BUDGET ACT
3790-301-0263 10 13 S Department of Parks & Recreation
***** Capital Outlay 31,425,000

ISSUE 603:
Southern California Opportunity
Purchase: Acquisition 31,425,000

FINANCE LETTER ACCEPTED		*
Increase BY expenditures to reflect reappropriation of acquisition funds.	31,425,000	*
		*

90.RS.419 Southern California Opportunity Purchase --Acquisition	31,425,000
---	------------

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
3790-301-0263 11 13	S Department of Parks & Recreation ***** Capital Outlay	6,617,000
ISSUE 604:		
	Carnegie SVRA: Road Reconstruction Reappropriation	6,617,000
	FINANCE LETTER ACCEPTED	*
	Increase BY expenditures to reflect reappropriation of construction funds.	6,617,000 *
		*
	90.7K.103 Carnegie SVRA: Road Reconstruction--C	6,617,000

3790-301-6029 13 13	B Department of Parks & Recreation ***** Capital Outlay	1,200,000
ISSUE 614:		
	California Indian Museum	1,200,000
	FINANCE LETTER ACCEPTED	*
	Add preliminary plan funding.	1,200,000 *
		*
	Include Budget Bill language to extend period of availability until June 30, 2016.	*
		*
	90.8L.101 California Indian Museum--P/P	1,200,000
NON-BUDGET ACT		
3790-301-6051 08 13	B Department of Parks & Recreation ***** Capital Outlay	377,000
ISSUE 607:		
	Eastshore SP: Brickyard Cove Reappropriation	377,000
	FINANCE LETTER ACCEPTED	*
	Increase BY expenditures to reflect reappropriation of preliminary plans	377,000 *
		*
	90.64.101 Eastshore SP - Brickyard Cove Development: P/P	377,000
NON-BUDGET ACT		
3790-301-6051 09 13	B Department of Parks & Recreation ***** Capital Outlay	436,000

ITEM NO.

AGENCY AND PURPOSE

3790-490 13 13

FINANCE LETTER ACCEPTED
Reappropriate the following Local
Assistance projects:

1) 2000 Murray-Hayden Grant for
the YMCA of San Diego Border View
project

2) 2011 Railroad Technology Museum Grant

*
*
*
*
*
*
*

3790-491 13 13

Department of Parks & Recreation
Capital Outlay

0

ISSUE 200:

Eastshore State Park: Reappropriation

0

The Legislature amended BBL to delete
a reappropriation for the Eastshore
State Park: Brickyard Cove project to
reflect a shift in funding from capital
outlay to local assistance.

ISSUE 600:

Old Town San Diego SHP: Reappropriation

0

Amend BBL to add reappropriation for the
following project:

(4) Item 3790-301-6051, Budget Act of
2009 (Ch. 1, 2009-10 3rd Ex. Sess., as
revised by Ch. 1, 2009-10 4th Ex.
Sess.), as partially reappropriated by
Item 3790-491, Budget Act of 2010 (Ch.
712, Stats. 2010), Budget Act of 2011
(Ch. 33, Stats 2011), and Budget Act of
2012 (Chs. 21 and 29, Stats 2012)

(10) 90.IJ.103-Old Town San Diego SHP:
Building Demolition and Immediate Public
Use Facilities--Preliminary plans

ISSUE 601:

Capital Outlay Project Reappropriations

0

FINANCE LETTER
Reappropriation, Department of Parks and
Recreation. The balances of the
appropriations provided for in the
following citations are reappropriated

*
*
*
*
*

ITEM NO.

AGENCY AND PURPOSE

3790-496 13 13

reappropriated by Item 3790-491, Budget	*
Acts of 2005 (Ch. 38, Stats. 2005),	*
2006 (Ch. 47, Stats. 2006), 2007	*
(Ch. 171, Stats. 2007), 2008 (Ch. 268,	*
Stats. 2008), 2009 (Ch. 1, 2009-10 3rd	*
Ex. Sess., as revised by Ch. 1, 2009-10	*
4th Ex. Sess.), 2010 (Ch. 712, Stats.	*
2010), 2011 (Ch. 33, Stats. 2011), and	*
2012 (Ch. 21, Stats. 2012)	*
	*
(2) 90.8L.101-California Indian Museum-	*
Studies, preliminary plans, working	*
drawings and construction	*

NON-BUDGET ACT	
3790-801-6029 02 13 B Department of Parks & Recreation	
***** Capital Outlay	-2,600,000

ISSUE 614:	
California Indian Museum: Project	-2,600,000
Savings	

FINANCE LETTER ACCEPTED	*
Decrease BY expenditures to reflect	-2,600,000 *
proposed reversion of excess project	*
authority.	*

90.8L.101 California Indian Museum--Studies, P/P,	-2,600,000
W/D, & Construction	

NON-BUDGET ACT	
3810-301-6031 06 13 B Santa Monica Mountains Conservancy	
***** Capital Outlay	-25,000

ISSUE 200:	
Bond Funding Reversion	-25,000

Revert \$25,000 back to fund to make	
available for support purposes.	-25,000

NON-BUDGET ACT	
3810-301-6051 07 13 B Santa Monica Mountains Conservancy	
***** Capital Outlay	-1,229,000

ISSUE 200:	
Bond Funding Reversion	-1,229,000

Revert \$1.229 million, for new	
appropriation.	-1,229,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
3810-301-6051 08 13 B	Santa Monica Mountains Conservancy	
*****	Capital Outlay	-170,000
ISSUE 200:		
Bond Funding Reversion		-170,000
Revert \$170,000 for new appropriation.		-170,000
NON-BUDGET ACT		
3810-301-6051 09 13 B	Santa Monica Mountains Conservancy	
*****	Capital Outlay	-5,186,000
ISSUE 200:		
Bond Funding Reversion		-5,186,000
Revert funding for new appropriation.		-5,186,000

3810-301-6051 13 13 B	Santa Monica Mountains Conservancy	
*****	Capital Outlay	6,585,000
ISSUE 201:		
New Prop. 84 Capital Outlay and Local Assistance Funding		6,585,000
New Appropriation for Capital Outlay and Local Assistance (using reverted Prop. 84 Funding).		6,585,000
50.20.000 Capital Outlay and Local Assistance		6,585,000

3810-495 13 13	Santa Monica Mountains Conservancy	
*****	Capital Outlay	0
ISSUE 200:		
Reversion of Bond Funding		0
Add additional reversions:		
2006 3810-301-6031 - up to \$25,000		
2007 3810-301-6051 - up to \$1,229,000		
2008 3810-301-6051 - up to \$170,000		
2009 3810-301-6051 - up to \$5,186,000		

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
3850-301-0005 13 13 B	Coachella Valley Mountains Conservancy Capital Outlay	343,000
ISSUE 150:		
Acquisition Funding - Proposition 12		343,000
FINANCE LETTER ACCEPTED		*
Appropriate acquisition funds		*
(Proposition 12). Add provisional		*
language making the funds available		*
for capital outlay or local assistance		*
until June 30, 2016.		343,000 *
20.00.000	Coachella Valley Mountains Acquisition and Enhancement Projects and Costs	343,000

3850-301-6029 13 13 B	Coachella Valley Mountains Conservancy Capital Outlay	456,000
ISSUE 150:		
Acquisition Funding - Proposition 40		456,000
FINANCE LETTER ACCEPTED		*
Appropriate acquisition funds		*
(Proposition 40). Add provisional		*
language making the available for		*
capital outlay or local assistance		*
until June 30, 2016.		456,000 *
20.00.000	Coachella Valley Mountains Acquisition and Enhancement Projects and Costs	456,000

3850-301-6051 13 13 B	Coachella Valley Mountains Conservancy Capital Outlay	3,258,000
ISSUE 150:		
Acquisition Funding - Proposition 84		3,258,000
FINANCE LETTER ACCEPTED		*
Appropriate acquisition funds		*
(Proposition 84). Add provisional		*
language making the funds available		*
for capital outlay or local assistance		*
until June 30, 2016.		3,258,000 *
20.00.000	Coachella Valley Mountains Acquisition and Enhancement Projects and Costs	3,258,000

ITEM NO.

AGENCY AND PURPOSE

3860-494 13 13

payments to be completed.

*

ISSUE 400:

Technical Adjustment to Various Capital
Outlay Projects

0

Technical adjustment to remove the
schedule for the Folsom Dam
Modifications Project and add the
schedule for Reimbursements-Folsom
Dam Modifications Project for the
extension of the liquidation period.

3860-495 13 13

Department of Water Resources
Unclassified

0

ISSUE 176:

Technical Correction to Reversion
Citations

0

Technical correction to citations for
various reversion items included in the
Governor's Budget.

3860-496 13 13

Department of Water Resources
State Operations

0

ISSUE 151:

Reversions: Non-Capital Outlay

0

FINANCE LETTER ACCEPTED
Add item to revert unexpended bond funds
from various water-related programs and
projects from prior year appropriations
to prevent over-allocation of bond
funding.

*
*
*
*
*

NON-BUDGET ACT
3882-501-0001 87 13

G General Obligation Bonds-Natural Res
State Operations

2,627,000

ISSUE 600:

Revision of Agency GO Bond Debt Service

2,627,000

FINANCE LETTER ACCEPTED
GO Bond Debt Service costs were revised
to reflect updated debt service

2,627,000
*
*

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
3882-501-0001 87 13 G

estimates.

*

3885-001-0001 13 13 G Delta Stewardship Council
***** State Operations

777,000

ISSUE 151:

Increase Reimbursement Authority

0

FINANCE LETTER ACCEPTED
Increase reimbursement authority related
to the Delta Science Program. (Conforms
to Department of Water Resources
Item 3860-493, Issue 151).

*
*
*
*
*
*

Grants and subventions

6,000,000

*

Delta Stewardship Council

6,000,000

Payable from 3885-501-0995

-6,000,000

ISSUE 152:

Delta Plan Implementation

777,000

FINANCE LETTER ACCEPTED
Increase funding to replace expiring
bond funds supporting existing positions
related to the development and
implementation of the Delta Plan.

*
*
*
*
*
*

Authorized Positions

567,000

*

Staff Benefits

199,000

*

Operating Expenses and Equipment

11,000

*

Delta Stewardship Council

777,000

NON-BUDGET ACT
3885-501-0995 13 13 R Delta Stewardship Council
***** State Operations

6,000,000

ISSUE 151:

Increase Reimbursement Authority

6,000,000

For transfer to 3885-001-0001

6,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

3900-001-0044 13 13 S	Air Resources Board	
*****	State Operations	0
ISSUE 175:		
Cap and Trade Auction-Oversight and Budgetary Administration		0
FINANCE LETTER		
Proposed New Positions:		*
Accounting Administrator I (Specialist)	1.0	64,000 *
Staff Air Pollution Specialist	1.0	99,000 *
Overtime		4,000 *
Staff Benefits		71,000 *
Operating Expenses and Equipment		1,070,000 *
LEGISLATIVE CHANGE		
The Legislature approved the positions, but changed the funding source.		
Climate Change		1,308,000
Payable from 3900-001-3228		-1,308,000
ISSUE 176:		
Western Climate Initiative, Inc.		0
FINANCE LETTER ACCEPTED		
Add Budget Act Item to display funding budgeted for payments to Western Climate Initiative, Inc. separately to increase budgetary transparency.		* * * * *
Payable from 3900-001-3237		2,000,000
Payable from 3900-002-3237		-2,000,000
*****NEW ITEM*****		
3900-001-3228 13 13 S	Air Resources Board	
*****	State Operations	1,308,000
ISSUE 175:		
Cap and Trade Auction-Oversight and Budgetary Administration		1,308,000
For transfer to 3900-001-0044		1,308,000

3900-001-3237 13 13 S	Air Resources Board	
*****	State Operations	-2,000,000

ITEM NO.

AGENCY AND PURPOSE

3900-001-3237 13 13 S

ISSUE 176:
Western Climate Initiative, Inc. -2,000,000
For transfer to 3900-001-0044 -2,000,000

*****NEW ITEM*****
3900-002-3237 13 13 S Air Resources Board
***** State Operations 2,000,000

ISSUE 176:
Western Climate Initiative, Inc. 2,000,000
For transfer to 3900-001-0044 2,000,000

*****NEW ITEM*****
3900-011-3228 13 13 S Air Resources Board
***** State Operations (500,000,000)

ISSUE 155:
Cap and Trade Program - Loan to the (500,000,000)
General Fund
FINANCE LETTER ACCEPTED *
One-time Loan to the General Fund from *
the Greenhouse Gas Reduction Fund. (500,000,000) *

3930-001-0106 13 13 S Department of Pesticide Regulation
***** State Operations 383,000

ISSUE 150:
Reimbursement Authority: Structural Pest 0
Control Board: Governor's Reorg. Plan 2
FINANCE LETTER ACCEPTED *
Increase reimbursement authority for *
an interagency agreement with Structural *
Pest Control Board for structural pest *
control law training. *
Operating Expenses and Equipment 284,000 *
Pesticide Programs 284,000
Payable from 3930-501-0995 -284,000

ISSUE 200:
Enforcement Augmentation 383,000

ITEM NO.

AGENCY AND PURPOSE

3930-001-0106 13 13 S

The Legislature augmented this item by adding five three positions for regulation enforcement.

Proposed New Positions:		
Staff Environmental Scientist	5/0	381,000
	3.0	217,000
Staff benefits		165,000
		99,000
Operating Expenses and Equipment		107,000
		67,000
Pesticide Programs		383,000

NON-BUDGET ACT
 3930-501-0995 13 13 R Department of Pesticide Regulation
 ***** State Operations 284,000

ISSUE 150:
 Reimbursement Authority: Structural Pest Control Board: Governor's Reorg. Plan 2 284,000
 For transfer to 3930-001-0106 284,000

 3940-001-0193 13 13 S State Water Resources Control Board
 ***** State Operations 650,000

ISSUE 200:
 Water Enforcement Augmentation 650,000
 For transfer to 3940-001-0439 650,000

 3940-001-0439 13 13 S State Water Resources Control Board
 ***** State Operations 0

ISSUE 200:
 Water Enforcement Augmentation 0

The Legislature augmented this item by adding seven five positions to increase oversight and enforcement for agricultural wastewater discharges.

Proposed New Positions:		
Water Resource Control Engineer	1/0	312,000
	3.0	215,000

ITEM NO.

AGENCY AND PURPOSE

3940-001-0439 13 13 S

Engineering Geologist	3/0	233,000
	2.0	158,000
Staff Benefits		236,000
		108,000
Operating Expenses and Equipment		151,000
		144,000
Travel-in-state		35,000
		25,000
Water Quality		650,000
Payable from 3940-001-0193		-650,000

 3940-101-0193 13 13 S State Water Resources Control Board
 ***** Local Assistance 800,000

ISSUE 210:
 Beach Water Quality Monitoring 800,000
 Augmentation

The Legislature augmented this item to provide additional resources for beach water quality monitoring.

Grants and subventions 800,000

 3960-001-0014 13 13 S Department of Toxic Substances Control
 ***** State Operations 0

ISSUE 154:
 Hazardous Waste Fee Reform 0

FINANCE LETTER NOT HEARD *
 Add trailer bill language to: *
 (1) eliminate four fees, (2) replace *
 a tiered fee structure with a flat *
 rate per ton, and (3) remove caps on *
 amounts charged on large disposers of *
 hazardous waste. *

 3970-001-0133 13 13 S Resources Recycling and Recovery
 ***** State Operations 0

ISSUE 152:
 Beverage Container Recycling Program 0
 Reform

FINANCE LETTER ACCEPTED *

ITEM NO.

AGENCY AND PURPOSE

3970-001-0133 13 13 S

Provide funding and positions to reform the Beverage Container Recycling Program			*
			*
			*
Proposed New Positions:			*
Training Officer III	1.0	74,000	*
Recycling Specialist III	2.0	135,000	*
Training Officer II	2.0	134,000	*
Associate Management Auditor	1.0	63,000	*
Recycling Specialist II	2.0	124,000	*
Staff Benefits		206,000	*
Operating Expenses and Equipment		248,000	*
 Beverage Container Recycling and Litter Reduction		984,000	
 Payable from 3970-001-0276		-984,000	

*****NEW ITEM*****
 3970-001-0276 13 13 S Resources Recycling and Recovery
 ***** State Operations 984,000

ISSUE 152:
 Beverage Container Recycling Program 984,000
 Reform
 For transfer to 3970-001-0133 984,000

 3970-101-0387 13 13 S Resources Recycling and Recovery
 ***** Local Assistance 81,000

ISSUE 151:
 Household Hazardous Waste Grant 81,000
 Authority

FINANCE LETTER ACCEPTED			*
Provides additional grants from			*
funds received from a judgment in			*
People v. Costco for the mishandling of			*
household hazardous waste.			*
			*
Grants and subventions		81,000	*

 3980-001-0001 13 13 G Environmental Health Hazard Assessment
 ***** State Operations 0

ISSUE 165:
 SB 535 Implementation: Fund Shift 0

FINANCE LETTER			*
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ITEM NO.

AGENCY AND PURPOSE

3980-001-0001 13 13 G

Shift funding for 3 positions included
in the 2013-14 Governor's Budget for
SB 535 implementation from Greenhouse
Gas Reduction Fund to Cost of
Implementation Account, Air Pollution
Control Fund. *
*
*
*
*
*

FINANCE LETTER DENIED
Shift funding for 3 positions included
in the 2013-14 Governor's Budget for
SB 535 implementation from Greenhouse
Gas Reduction Fund to Cost of
Implementation Account, Air Pollution
Control Fund.

NON-BUDGET ACT
3996-501-0001 87 13 G General Obligation Bonds-Environmental
***** State Operations -82,000

ISSUE 600:
Revision of Agency GO Bond Debt Service -82,000

FINANCE LETTER ACCEPTED *
GO Bond Debt Service costs were revised -82,000 *
to reflect updated debt service *
estimates. *

NON-BUDGET ACT
4020-501-0001 13 13 G Health & Human Services Agency, Secy
***** State Operations 0

ISSUE 202:
Complaint Data Reporting Project 0

FINANCE LETTER ACCEPTED *
Amount Shown in Agency Totals 184,000 *

Office of the Patient Advocate 184,000

Payable from 4020-501-3209 -184,000

ISSUE 203:
ADRC Connection Program Continuation 0

FINANCE LETTER ACCEPTED *
Amount Shown in Agency Totals *

Payable from 4020-501-0995 -250,000
Payable from 4020-501-0890 250,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
4020-501-0001 13 13 G		

ISSUE 204:		
	CMMI SIM Grant Award	0
	FINANCE LETTER ACCEPTED	*
	Amount Shown in Agency Totals	1,818,000 *
	Secretary for Health and Human Services Agency	1,818,000
	Payable from 4020-501-0890	-1,818,000
NON-BUDGET ACT		
4020-501-0890 13 13 F Health & Human Services Agency, Secy		
***** State Operations		
		1,568,000
ISSUE 203:		
	ADRC Connection Program Continuation	-250,000
	For transfer to 4020-501-0001	-250,000
ISSUE 204:		
	CMMI SIM Grant Award	1,818,000
	For transfer to 4020-501-0001	1,818,000
NON-BUDGET ACT		
4020-501-0995 13 13 R Health & Human Services Agency, Secy		
***** State Operations		
		250,000
ISSUE 203:		
	ADRC Connection Program Continuation	250,000
	For transfer to 4020-501-0001	250,000
NON-BUDGET ACT		
4020-501-3209 13 13 S Health & Human Services Agency, Secy		
***** State Operations		
		184,000
ISSUE 202:		
	Complaint Data Reporting Project	184,000
	For transfer to 4020-501-0001	184,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
4020-501-9745 13 13	N Health & Human Services Agency, Secy State Operations	2,151,000

ISSUE 302:		
Case Management, Information and Payrolling System (CMIPS II)		-1,643,000
FINANCE LETTER		
Amount Shown in Agency Totals		-1,579,000
LEGISLATIVE CHANGE		
Technical adjustment to reflect a decrease associated with the repurposing of a portion of the Deputy Director position from the CWS/CMS M&O project to the CMIPS II project.		
Amount Shown in Agency Totals		-64,000
Office of System Integration		-1,643,000
ISSUE 444:		
California Healthcare Eligibility, Enrollment, and Retention System Project		3,794,000
FINANCE LETTER ACCEPTED		
Amount Shown in Agency Totals		3,794,000
Office of System Integration		3,794,000

4140-001-0121 13 13	S Statewide Health Planning & Development State Operations	0

ISSUE 001:		
Healthcare Workforce Development		0
FINANCE LETTER ACCEPTED		
Extend 4.0 limited-term positions and associated funding for one year to complete the proactive designation of Medically Underserved Areas and Populations and implementation of the Office of the Statewide Health Planning and Development's healthcare reform work plan.		
Proposed New Positions:		
(All positions are one-year limited-term expiring 6/30/14)		
Staff Services Analyst (General)	3.0	131,000

ITEM NO.

AGENCY AND PURPOSE

4140-001-0121 13 13 S

Associate Governmental Program Analyst	1.0	58,000	*
Staff Benefits		76,000	*
Operating Expenses and Equipment		21,000	*
Health Care Quality and Analysis		286,000	
Payable from 4140-001-0143		-286,000	

ISSUE 002:
Budget Bill Language: Mental Health
Workforce, Education, and Training 0

FINANCE LETTER ACCEPTED *

Add Budget Bill language to make funds *

in Item 4140-001-3085 available until *

June 30, 2018. *

ISSUE 101:
Investment in Mental Health Wellness 0

The Legislature added \$2 million in one-time expenditure authority for Peer Support Crisis Training and the following Budget Bill language:
Of the amount appropriated in this item, a total of \$2,000,000 shall be provided for Peer support, including families, training in crisis management, suicide prevention, recovery planning, targeted case management assistance, and other related Peer training and support functions to facilitate the deployment of Peer personnel as an effective and necessary service to the clients and family members, and as triage and targeted case management personnel.

Operating Expenses and Equipment	2,000,000
Health Care Workforce	2,000,000
Payable from 4140-001-3085	-2,000,000

ISSUE 305:
California Endowment Grant: Health
Professions Education 0

FINANCE LETTER ACCEPTED *

Increase funding for the Health *

Professions Education Foundation's *

workforce education programs. *

(X-ref Item 4140-101-0001, Issue 303.) *

ITEM NO.

AGENCY AND PURPOSE

4140-001-0121 13 13 S

Proposed New Positions:		*
Staff Services Analyst (expires 6/30/17)	1.0	40,000 *
Temporary help		10,000 *
Staff benefits		17,000 *
		*
Operating Expenses and Equipment		13,933,000 *
Health Care Workforce		14,000,000
Administration		17,000
Distributed Administration		-17,000
Payable from 4140-505-0829		-14,000,000

ISSUE 306:

Mental Health Workforce Training 0

FINANCE LETTER ACCEPTED		*
Increase funding for the Mental Health Loan Assumption Program in accordance with the Mental Health Services Act of 2004.		*
(X-ref Item 4140-101-0001, Issue 304.)		*
		*
Operating Expenses and Equipment		330,000 *
Health Care Workforce		330,000
Payable from 4140-001-3085		-330,000

ISSUE 401:

Technical adjustment to Healthcare Workforce Development Funding 0

Revise item to correctly schedule funding associated with the Healthcare Workforce Development Spring Finance Letter.		
(X-ref Item 4140-001-0121, Issue 001.)		
Health Care Quality and Analysis		-286,000
Health Care Workforce		286,000

ISSUE 402:

Technical Adjustment to the California Endowment Grant funding 0

Revise item to reflect scheduling correction for the approved California Endowment Grant May Finance Letter.		
(X-ref Item 4140-001-0121, Issue 305.)		
Administration		-6,000

ITEM NO.

AGENCY AND PURPOSE

4140-001-0121 13 13 S

Distributed Administration 6,000

4140-001-0143 13 13 S Statewide Health Planning & Development
***** State Operations 286,000

ISSUE 001:
Healthcare Workforce Development 286,000

For transfer to 4140-001-0121 286,000

NON-BUDGET ACT
4140-001-3085 12 13 S Statewide Health Planning & Development
***** State Operations 0

ISSUE 003:
Reappropriation: Mental Health Workforce
Education, and Training 0

FINANCE LETTER *
Reappropriation of funding from Item *
4140-001-3085, Budget Act of 2012 (Ch. *
21, Stats. 2012) *
Operating Expenses and Equipment 632,000 *

FINANCE LETTER DENIED
Reappropriation of funding from Item
4140-001-3085, Budget Act of 2012 (Ch.
21, Stats. 2012)
Operating Expenses and Equipment -632,000

4140-001-3085 13 13 S Statewide Health Planning & Development
***** State Operations 2,330,000

ISSUE 101:
Investment in Mental Health Wellness 2,000,000

For transfer to 4140-001-0121 2,000,000

ISSUE 306:
Mental Health Workforce Training 330,000

For transfer to 4140-001-0121 330,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 4140-101-0001 13 13 G	Statewide Health Planning & Development	
*****	Local Assistance	0
ISSUE 002:		
Budget Bill Language: Mental Health		0
Workforce, Education, and Training		
FINANCE LETTER ACCEPTED		*
Amend Budget Bill language to make funds		*
in Item 4140-101-3085 available until		*
June 30, 2018.		*
ISSUE 303:		
California Endowment Grant: Song-Brown		0
Program		
FINANCE LETTER ACCEPTED		*
Increase reimbursement authority		*
for the Song-Brown program for		*
healthcare workforce development		*
activities.		*
(X-ref Item 4140-001-0121, Issue 305.)		*
Grants and subventions	7,000,000	*
Health Care Workforce	7,000,000	
Payable from 4140-601-0995	-7,000,000	
ISSUE 304:		
Mental Health Workforce Training		0
FINANCE LETTER ACCEPTED		*
Increase funding for Mental Health		*
Workforce, Education and Training		*
programs in accordance with the Mental		*
Health Services Act of 2004.		*
(X-ref Item 4140-001-0121, Issue 306.)		*
Grants and subventions	7,509,000	*
Health Care Workforce	7,509,000	
Payable from 4140-101-3085	-7,509,000	
NON-BUDGET ACT		
4140-101-3085 12 13 S	Statewide Health Planning & Development	
*****	Local Assistance	0
ISSUE 003:		
Reappropriation: Mental Health Workforce		0
Education, and Training		

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
4140-101-3085 12 13 S

FINANCE LETTER *
Reappropriation of funding from Item *
4140-101-3085, Budget Act of 2012 (Ch. *
21, Stats. 2012) *

Mental Health Workforce, Education, and *
Training 1,585,000 *

FINANCE LETTER DENIED
Reappropriation of funding from Item
4140-101-3085, Budget Act of 2012 (Ch.
21, Stats. 2012)

Mental Health Workforce, Education, and
Training -1,585,000

4140-101-3085 13 13 S Statewide Health Planning & Development
***** Local Assistance 7,509,000

ISSUE 304:
Mental Health Workforce Training 7,509,000
For transfer to 4140-101-0001 7,509,000

*****NEW ITEM*****
4140-491 13 13 Statewide Health Planning & Development
***** Unclassified 0

ISSUE 003:
Reappropriation: Mental Health Workforce 0
Education, and Training

FINANCE LETTER *
Add Item 4140-491 to reappropriate the *
following appropriations until June 30, *
2018. *

3085 - Mental Health Services Fund *
(1) Item 4140-001-3085, Budget Act of *
2009, (Ch. 1, 2009-10 3rd Ex. Sess.), *
as reappropriated by Item 4140-490, *
Budget Act of 2010 (Ch. 712, Stats. *
2010) *
(2) Item 4140-001-3085, Budget Act of *
2010 (Ch. 712, Stats. 2010), as *
reappropriated by Item 4140-490, Budget *
Act of 2011 (Ch. 33, Stats. 2011) *
(3) Item 4140-001-3085, Budget Act of *
2011 (Ch. 33, Stats. 2011), as *
reappropriated by Item 4140-490, Budget *

ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
4140-491 13 13

Act of 2012 (Ch. 21, Stats. 2012)	*
(4) Item 4140-001-3085, Budget Act of 2012 (Ch. 21, Stats. 2012)	*
(5) Item 4140-101-3085, Budget Act of 2012 (Ch. 21, Stats. 2012)	*

FINANCE LETTER DENIED
Add Item 4140-491 to reappropriate the following appropriations until June 30, 2018.

3085 - Mental Health Services Fund
 (1) Item 4140-001-3085, Budget Act of 2009, (Ch. 1, 2009-10 3rd Ex. Sess.), as reappropriated by Item 4140-490, Budget Act of 2010 (Ch. 712, Stats. 2010)
 (2) Item 4140-001-3085, Budget Act of 2010 (Ch. 712, Stats. 2010), as reappropriated by Item 4140-490, Budget Act of 2011 (Ch. 33, Stats. 2011)
 (3) Item 4140-001-3085, Budget Act of 2011 (Ch. 33, Stats. 2011), as reappropriated by Item 4140-490, Budget Act of 2012 (Ch. 21, Stats. 2012)
 (4) Item 4140-001-3085, Budget Act of 2012 (Ch. 21, Stats. 2012)
 (5) Item 4140-101-3085, Budget Act of 2012 (Ch. 21, Stats. 2012)

NON-BUDGET ACT	
4140-505-0829 87 13 N Statewide Health Planning & Development	
***** State Operations	14,000,000

ISSUE 305:	
California Endowment Grant: Health Professions Education	14,000,000
For transfer to 4140-001-0121	14,000,000

NON-BUDGET ACT	
4140-601-0995 13 13 R Statewide Health Planning & Development	
***** Local Assistance	7,000,000

ISSUE 303:	
California Endowment Grant: Song-Brown Program	7,000,000
For transfer to 4140-101-0001	7,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
4150-001-0890 12 13 F	Department of Managed Health Care	
*****	State Operations	1,058,000
ISSUE 403:		
Reappropriation: Federal Consumer Assistance Program Grant		1,058,000
FINANCE LETTER ACCEPTED		*
Reappropriation of \$1,058,000 federal funds from 2012-13 to 2013-14 for the purpose of fulfilling the terms of the federal Consumer Assistance Program Grant awarded under the Affordable Care Act. The grant requires establishment or expansion of consumer assistance programs to help uninsured individuals obtain health care coverage. (See Item 4150-490, Issue 403)		*
Proposed New Positions:		*
Health Prog Spec I	1.0	58,000 *
Research Program Spec I	2.0	116,000 *
Associate Govtl Program Analyst	1.0	53,000 *
Staff Benefits		126,000 *
Operating Expenses and Equipment		705,000 *

4150-001-0933 13 13 S	Department of Managed Health Care	
*****	State Operations	2,181,000
ISSUE 401:		
Implementation of Patient Protection and Affordable Care Act		1,841,000
FINANCE LETTER ACCEPTED		*
The Department of Managed Health Care proposes to convert 13.0 limited-term positions, which expire on June 30, 2012, to permanent and to add 1.0 new permanent position. All positions are for the continued implementation of the Affordable Care Act. (Note: 1.0 Corporation Examiner position will not begin until May 2014.)		*
Proposed New Positions:		*
Attorney III	4.0	412,000 *
Attorney	3.0	225,000 *
Research Program Specialist I	1.0	64,000 *
Corporation Examiner IV Supervisor	1.0	84,000 *
Corporation Examiner	3.2	201,000 *
Staff Programmer Analyst	1.0	69,000 *

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AGENCY AND PURPOSE

4150-001-0933 13 13 S

Staff Benefits		525,000	*
Operating Expenses and Equipment		261,000	*
Health Plan Program		1,841,000	
Administration		129,000	
Distributed Administration		-129,000	

ISSUE 402:

Network Adequacy for Healthy Families			191,000
Program Transition to Medi-Cal			

FINANCE LETTER ACCEPTED *

The Department of Managed Health Care requests 4.0 18-month limited-term positions, \$546,000 in 2013-14 and \$262,000 in 2014-15 to perform network adequacy assessments and ongoing monitoring of managed care plans that are part of the Healthy Families Program transition to Medi-Cal. *

Proposed New Positions:			
Attorney III	1.0	103,000	*
Health Program Specialist I	1.0	64,000	*
Assoc Gov Program Analyst	1.0	59,000	*
Staff Programmer Analyst	1.0	69,000	*
Staff Benefits		151,000	*
Operating Expenses and Equipment		100,000	*
Health Plan Program		546,000	
Administration		129,000	
Distributed Administration		-129,000	
Payable from 4150-501-0995		-355,000	

ISSUE 404:

Workload Associated with Implementation of the Health Benefit Exchange			0
--	--	--	---

FINANCE LETTER ACCEPTED *

The Department of Managed Health Care requests 8.0 limited-term positions and Reimbursement authority from the California Health Benefit Exchange for workload associated with enrolling consumers into licensed managed care plans and licensure of health plans participating in the Exchange. *

(Note: The Attorney and Associate Health Program Advisor positions are 18-month positions from July 1, 2013 to Dec. 31, 2014. The Consumer Assistance Technician and Staff Services Analyst positions are 12-month positions from *

ITEM NO.

AGENCY AND PURPOSE

4150-001-0933 13 13 S

January 1, 2014 to Dec. 31, 2014.)			*
			*
Proposed New Positions:			*
Attorney	2.0	150,000	*
Associate Health Program Advisor	1.0	58,000	*
Consumer Assistance Technician	1.5	53,000	*
Staff Services Analyst	1.0	44,000	*
Staff Benefits		181,000	*
Operating Expenses and Equipment		136,000	*
Health Plan Program		622,000	
Payable from 4150-501-0995		-622,000	

ISSUE 501:			
Medi-Cal Managed Care Rural Expansion Supplemental			149,000

FINANCE LETTER ACCEPTED			*
The Department of Managed Health Care requests a 0.8 two-year limited-term position and \$298,000 in 2013-14 (\$290,000 in 2014-15) to augment its original proposal to address increased workload associated with the department's oversight of Medi-Cal managed care expansion into 26 rural counties. (Note: This request includes \$195,000 for consulting services.)			*
			*
			*
			*
			*
			*
			*
			*
			*
Proposed New Position:			*
Assoc Health Care Service Plan Analyst	0.8	47,000	*
Staff Benefits		26,000	*
Operating Expenses and Equipment		225,000	*
Health Plan Program		298,000	
Payable from 4150-501-0995		-149,000	

NON-BUDGET ACT			
4150-490 13 13 Department of Managed Health Care			
***** Unclassified			0

ISSUE 403:			
Reappropriation: Federal Consumer Assistance Program Grant			0

FINANCE LETTER			*
Add the following reappropriation language to reappropriate \$1.1 million federal funds initially received in 2012-13 to 2013-14:			*
			*
			*
			*
			*

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AGENCY AND PURPOSE

NON-BUDGET ACT
4150-490 13 13

4150-490-Reappropriation, Department of
Managed Health Care.
As of June 30, 2013, the amount
specified in the following citation is
reappropriated for the purposes of
continuing operation of consumer
assistance programs to help uninsured
individuals obtain health care coverage
pursuant to the terms of the federal
Consumer Assistance Program Grant. These
funds shall be available for encumbrance
or expenditure until June 30, 2014:

*
*
*
*
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*
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*
*
*
*

0890 - Federal Trust Fund
(1) \$1,058,000 in Item 4150-001-0890,
Budget Act of 2012 (Chs. 21 and 29,
Stats. 2012).

*
*
*
*

FINANCE LETTER DENIED
Add the following reappropriation
language to reappropriate \$1.1 million
federal funds initially received in
2012-13 to 2013-14:
4150-490-Reappropriation, Department of
Managed Health Care.
As of June 30, 2013, the amount
specified in the following citation is
reappropriated for the purposes of
continuing operation of consumer
assistance programs to help uninsured
individuals obtain health care coverage
pursuant to the terms of the federal
Consumer Assistance Program Grant. These
funds shall be available for encumbrance
or expenditure until June 30, 2014:

0890 - Federal Trust Fund
(1) \$1,058,000 in Item 4150-001-0890,
Budget Act of 2012 (Chs. 21 and 29,
Stats. 2012).

NON-BUDGET ACT
4150-501-0995 13 13 R Department of Managed Health Care

State Operations

1,126,000

ISSUE 402:
Network Adequacy for Healthy Families
Program Transition to Medi-Cal

355,000

For transfer to 4150-001-0933

355,000

ITEM NO. AGENCY AND PURPOSE

NON-BUDGET ACT
4150-501-0995 13 13 R

ISSUE 404:
Workload Associated with Implementation of the Health Benefit Exchange 622,000

For transfer to 4150-001-0933 622,000

ISSUE 501:
Medi-Cal Managed Care Rural Expansion Supplemental 149,000

For transfer to 4150-001-0933 149,000

4170-101-0001 13 13 G Department of Aging Local Assistance 0

ISSUE 500:
HICAP - Dual Eligibility Counseling 0

FINANCE LETTER ACCEPTED *
Increase funding for the Health Insurance Counseling Program to reflect receipt of a one-time federal grant award of \$1 million for staff training. A portion of the grant award will be expended in 2014-15. *

Grants and subventions 660,000 *

Special Projects 660,000

Payable from 4170-101-0890 -660,000

4170-101-0890 13 13 F Department of Aging Local Assistance 660,000

ISSUE 500:
HICAP - Dual Eligibility Counseling 660,000

For transfer to 4170-101-0001 660,000

4260-001-0001 13 13 G Department of Health Care Services State Operations 665,000

ISSUE 002:
Medi-Cal Adult Quality Care Improvement Program 0

ITEM NO.

AGENCY AND PURPOSE

4260-001-0001 13 13 G

FINANCE LETTER ACCEPTED			*
Increase funding for state operations to			*
support the Medi-Cal Adult Quality Care			*
Improvement Program, which is entirely			*
funded by the federal Affordable Care			*
Act. The funding will support			*
6.0 limited-term positions and			*
contracting costs.			*
			*
Proposed New Positions:			*
(All positions are limited-term			*
expiring 12/31/2014)			*
Research Scientist Supervisor I	1.0	85,000	*
Research Scientist III	2.0	154,000	*
Research Scientist II	2.0	141,000	*
Associate Governmental Program Analyst	1.0	58,000	*
Staff Benefits		195,000	*
Operating Expenses and Equipment		304,000	*
Health Care Services		937,000	
Payable from 4260-001-0890		-937,000	

ISSUE 006:			
Breast and Cervical Cancer Treatment			185,000
Program			

FINANCE LETTER ACCEPTED			*
The Department of Health Care Services			*
requests a one-year extension of 6			*
limited-term positions scheduled to			*
expire on December 31, 2013. These			*
positions support eligibility			*
determination workload for the Breast			*
and Cervical Cancer Treatment Program.			*
			*
Proposed New Positions:			*
Associate Govtl Program Analyst	2.0	117,000	*
Staff Services Manager I	0.5	33,000	*
Office Technician (Typing)	0.5	18,000	*
Staff Benefits		75,000	*
Operating Expenses and Equipment		126,000	*
Health Care Services		369,000	
Payable from 4260-001-0890		-184,000	

ISSUE 008:			
Federal Authority for DHCS Mental Health			0
Services: Technical Adjustment			

FINANCE LETTER ACCEPTED			*
Technical adjustment to match DHCS'			*
federal authority with the actual grant			*

ITEM NO.

AGENCY AND PURPOSE

4260-001-0001 13 13 G

funds received from the Substance Abuse and Mental Health Services Administration for mental health programs. (See related Issue 108, Item 4260-115-0890).		*
		*
		*
		*
		*
Workload & Administrative Adjustments	-515,000	*
Health Care Services	-515,000	
Payable from 4260-001-0890	515,000	

ISSUE 009: Garrett Lee Smith Memorial Act Supplemental Grant		0
---	--	---

FINANCE LETTER ACCEPTED		*
The Department of Health Care Services has been awarded federal Substance Abuse and Mental Health Services Administration funds from the Garrett Lee Smith Grant for suicide prevention and intervention for LGBTQ youth in California. The department requires augmentation of its federal authority for this purpose.		*
		*
		*
		*
		*
		*
		*
		*
		*
Grants and subventions	928,000	*
Health Care Services	928,000	
Payable from 4260-001-0890	-928,000	

ISSUE 010: Implementation of Federal Health Care Reform		893,000
--	--	---------

FINANCE LETTER ACCEPTED		*
The Department of Health Care Services requests conversion to permanent of 12.0 expiring limited-term positions, and 2-year extension of 9.0 expiring limited term positions, and \$2,322,000 (\$893,000 GF) to continue implementation of, and maintain compliance with the requirements of the 2010 Affordable Care Act.		*
		*
		*
		*
		*
		*
		*
		*
Proposed new (permanent) positions:		*
Health Program Specialist II	1.0	71,000
Senior Life Actuary	1.0	107,000
Assoc Govtl Program Analyst	6.0	351,000
Staff Counsel	1.0	75,000
Research Program Specialist I	1.0	64,000

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4260-001-0001 13 13 G			

	Staff Services Manager I	1.0	67,000 *
	Pharmaceutical Consultant II	1.0	98,000 *
	Recruitment & Retention (Pharm Cons II)		24,000 *
			*
	Proposed new positions:		*
	(two-year limited-term)		*
	Staff Services Analyst	3.0	132,000 *
	Program Technician II	2.0	70,000 *
	Senior Information Systems Analyst	1.0	85,000 *
	Data Processing Manager I	1.0	81,000 *
	Assoc Information Systems Analyst	2.0	142,000 *
			*
	Staff Benefits		556,000 *
	Operating Expenses and Equipment		399,000 *
	Health Care Services		2,322,000
	Payable from 4260-001-0890		-1,429,000

ISSUE 201:
 Bioterrorism/Emergency Preparedness 0
 Office Audits

The Governor's Budget included funding and position authority for 3.0 permanent positions to conduct audits of local health departments' use of federal public health emergency funds. The Legislature approved the associated position and expenditure authority on a 4-year limited-term basis.

ISSUE 204:
 Non-Designated Public Hospital Program- -413,000
 Position Request

The Legislature denied the requested positions and associated funding to implement the new reimbursement methodology for non-designated public hospitals. The Administration is not proceeding with the reimbursement methodology change in FY 2013-14 due to lack of federal approval.

	Proposed New Positions:		
	Health Program Specialist I	-2.0	-257,000
	Medical Consultant II	-0.5	-158,000
	Health Program Auditor III	-0.5	-63,000
	Staff Benefits		-213,000
	Operating Expenses and Equipment		-136,000
	Health Care Services		-827,000
	Payable from 4260-001-0890		414,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

4260-001-0890 13 13	F Department of Health Care Services State Operations	2,549,000

ISSUE 002:	Medi-Cal Adult Quality Care Improvement Program	937,000
	For transfer to 4260-001-0001	937,000
ISSUE 006:	Breast and Cervical Cancer Treatment Program	184,000
	For transfer to 4260-001-0001	184,000
ISSUE 008:	Federal Authority for DHCS Mental Health Services: Technical Adjustment	-515,000
	For transfer to 4260-001-0001	-515,000
ISSUE 009:	Garrett Lee Smith Memorial Act Supplemental Grant	928,000
	For transfer to 4260-001-0001	928,000
ISSUE 010:	Implementation of Federal Health Care Reform	1,429,000
	For transfer to 4260-001-0001	1,429,000
ISSUE 204:	Non-Designated Public Hospital Program- Position Request	-414,000
	For transfer to 4260-001-0001	-414,000

4260-101-0001 13 13	G Department of Health Care Services Local Assistance	820,833,000

ISSUE 200:	Medi-Cal Caseload Adjustment	579,114,000
	FINANCE LETTER ACCEPTED Caseload update to reflect the 2013 May Revision for the Medi-Cal program.	* * * *
	Medical Care Services	4,462,480,000 *

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AGENCY AND PURPOSE

4260-101-0001 13 13 G

Eligibility (County Administration)	244,192,000
Fiscal Intermediary Management	35,823,000
Benefits (Medical Care and Services)	4,182,465,000
Payable from 4260-610-0995	907,993,000
Payable from 4260-101-0236	30,000
Payable from 4260-101-0890	-4,353,324,000
Payable from 4260-101-3168	-1,419,000
Payable from 4260-101-3213	-436,646,000

ISSUE 201:
Dense Breast Notification Supplemental Screening -1,411,000

The Legislature adjusted the Administration's proposal to reflect lower expected utilization of covered screening and case management services by women receiving dense breast tissue notifications pursuant to Chapter 458, Statutes of 2012 (SB 1538).

Medical Care Services	-2,822,000
Benefits (Medical Care and Services)	-2,822,000
Payable from 4260-101-0890	1,411,000

ISSUE 202:
Family PACT Program Benefits 9,766,000

The Legislature rejected the Administration's proposal to change Family PACT benefits required by federal rules.

Medical Care Services	27,323,000
Benefits (Medical Care and Services)	27,323,000
Payable from 4260-101-0890	-17,557,000

ISSUE 213:
Stable Enrollment 0

FINANCE LETTER	*
This adjustment reflects the updated value for stable enrollment for Medi-Cal managed care beneficiaries.	*
	*
	*
	*
Medical Care and Services	-5,127,000 *

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AGENCY AND PURPOSE

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FINANCE LETTER DENIED

This adjustment reflects the updated value for stable enrollment for Medi-Cal managed care beneficiaries.

Medical Care and Services 5,127,000

ISSUE 214:

Extension of Gross Premiums Insurance 188,915,000
Tax on Medi-Cal Managed Care Plans

FINANCE LETTER ACCEPTED

This adjustment reflects the updated value of Gross Premium Tax funding for children's health care services.

Medical Care Services 188,915,000 *

Benefits (Medical Care and Services) 188,915,000

ISSUE 215:

Medi-Cal Managed Organization Tax -304,565,000

FINANCE LETTER

Provide funding for children's health care services in the Medi-Cal program through a tax on managed care plans that is equivalent to the state sales tax rate.

Medical Care Services -304,565,000 *

LEGISLATIVE CHANGE

The Legislature adopted the Administration's proposal to establish the Managed Care Organization Tax on a permanent basis.

Benefits (Medical Care and Services) -304,565,000

ISSUE 216:

Managed Care Efficiencies 134,641,000

FINANCE LETTER ACCEPTED

The Governor's Budget included General Fund savings associated with Managed Care Efficiencies. This adjustment eliminates that proposal.

Medical Care and Services 269,282,000 *

Benefits (Medical Care and Services) 269,282,000

Payable from 4260-101-0890 -134,641,000

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ISSUE 220:
Medi-Cal Enhanced Federal Funding for
Prevention Services-TBL -5,000,000

The Legislature adopted the
Administration's proposed trailer bill
language to exempt preventative services
from cost sharing and included savings
to reflect the impact of enhanced
federal funding on managed care rates.

Payable from 4260-101-0890 -5,000,000

ISSUE 221:
Repeal statute for 7 Physician Visit
Cap-TBL 9,582,000

The Legislature eliminated the annual
seven physician visit cap for Medi-Cal
beneficiaries, and adopted trailer bill
language to repeal the law that
authorized the seven visit cap.

Medical Care Services 19,163,000

Benefits (Medical Care and Services) 19,163,000

Payable from 4260-101-0890 -9,581,000

ISSUE 222:
Provide benefits to children leaving
foster care beginning July 1, 2013 902,000

The Legislature extended Medi-Cal
benefits to all foster youth aging out
of the foster care system between
July 1, 2013 and December 31, 2013. This
action reflects costs for the time
period July 1, 2013 through December 31,
2013.

Medical Care Services 902,000

Eligibility (County Administration) 99,000
Benefits (Medical Care and Services) 803,000

ISSUE 223:
Medi-Cal County Administration Funding 0

The Legislature adopted Budget Bill
language to provide up to \$120 million
General Fund for county administration

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4260-101-0001 13 13 G

costs related to implementing federal health care reform. This amount, among other components included in the DHCS budget, could include unspent CalWORKs Single Allocation funds from FY 2012-13 on a one-time, as-needed basis. See related Issue #385, Item 5180-492.

ISSUE 240:

Contractor Costs to Survey Drug Price Information -500,000

The Legislature rejected the Administration's proposal to hire a contractor to survey drug price information from Medi-Cal pharmacy providers because the Administration has put the procurement of this survey on hold.

County and Other Administration -1,000,000
Eligibility (County Administration) -1,000,000
Payable from 4260-101-0890 500,000

ISSUE 241:

Investment in Mental Health Wellness 0

The Legislature adopted a proposal to invest in mental health services for community wellness. The proposal would add 600 triage personnel over the next two years to assist individuals gain access to medical, specialty mental health care, alcohol and drug treatment, social, educational, and other services. The costs of these triage personnel is assumed to be Medi-Cal reimbursable.

Medical Care Services 24,800,000
Benefits (Medical Care and Services) 24,800,000
Payable from 4260-101-0890 -24,800,000

ISSUE 282:

Parole Mental Health and Medi-Cal Expansion 0

The Legislature (1) increased funding for the Transitional Case Management

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AGENCY AND PURPOSE

4260-101-0001 13 13 G

Program (TCMP) by \$1.95 million for 30 additional workers effective January 1, 2014 to increase Medi-Cal enrollment; (2) added back the Blueprint reduction of \$487,000 for TCMP; and (3) increased funding for the Integrated Services for Mentally Ill Parolees program (ISMIP) by \$4.744 million to serve up to 1,000 parolees. These increases are offset by the expected savings in psychotropic medications resulting from enrolling parolees in Medi-Cal.
(X-ref Item 5225-001-0001, Issue 402)

Medical Care Services	7,181,000
Benefits (Medical Care and Services)	7,181,000
Payable from 4260-101-0890	-7,181,000

ISSUE 290:
Affordable Care Act: Mandatory Expansion 100,612,000

The Legislature adopted the Legislative Analyst Office's estimate for the costs of the mandatory expansion under the federal Affordable Care Act.

Medical Care Services	214,684,000
Benefits (Medical Care and Services)	214,684,000
Payable from 4260-101-0890	-114,072,000

ISSUE 291:
The Affordable Care Act: Long-Term Care Benefits for Optional Expansion 0

Include long-term services and supports in the Alternative Benefit Plan for the optional expansion population, subject to federal approval of an asset test.

Medical Care Services	251,173,000
Benefits (Medical Care and Services)	251,173,000
Payable from 4260-101-0890	-251,173,000

ISSUE 294:
The Affordable Care Act: Newly Qualified Immigrants 2,762,000

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AGENCY AND PURPOSE

4260-101-0001 13 13 G

Reflect that newly eligible childless adults who would otherwise be eligible for Medi-Cal as newly qualified immigrants under the five-year bar will instead receive coverage through the Exchange with a benefit and premium wrap.

Medical Care Services	711,000
Benefits (Medical Care and Services)	711,000
Payable from 4260-101-0890	2,051,000

ISSUE 295:
Enhanced Mental Health and Substance Use Benefits 66,681,000

The Legislature approved enhanced Medi-Cal mental health and substance use disorder benefits.

Medical Care Services	159,340,000
Benefits (Medical Care and Services)	159,340,000
Payable from 4260-101-0890	-92,659,000

ISSUE 298:
Medi-Cal Adult Dental Benefits 16,870,000

The Legislature adopted partial restoration, beginning May 1, 2014, of dental benefits for adults enrolled in Medi-Cal.

County Administration	4,255,000
Medical Care and Services	51,057,000
Eligibility (County Administration)	4,255,000
Benefits (Medical Care and Services)	51,057,000
Payable from 4260-101-0890	-38,442,000

ISSUE 299:
Medi-Cal Enrollment Assistance and Outreach Grants-Trailer Bill Language 0

The Legislature adopted trailer bill language requiring the department to accept \$26.5 million in private contributions and seek a federal fund match for a total of \$53 million. Of

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4260-101-0001 13 13 G

this amount, \$28 million is for Medi-Cal in-person enrollment assistance payments and \$25 million is for Medi-Cal outreach and enrollment grants for special populations, including people with mental illness and people who are homeless.

ISSUE 301:

Stable Enrollment -497,000

The Administration proposed a stable enrollment plan for Medi-Cal managed care beneficiaries. The Legislature rejected the proposal. The net savings reflect costs due to the rejection of the stable enrollment proposal (\$1 million GF, \$1 million FF) and savings due to the removal of mailing costs (\$1.5 million GF and \$1.5 million FF). To determine the total impact of the Legislature's action, add this issue with Issue 213, Item 4260-101-0001, which represents the incremental changes since Governor's Budget.

Medical Care Services	2,000,000
Fiscal Intermediary	-2,993,000
Fiscal Intermediary Management	-2,993,000
Benefits (Medical Care and Services)	2,000,000
Payable from 4260-101-0890	496,000

ISSUE 398:

Enteral Nutrition Benefit 1,678,000

The Legislature adopted trailer bill language to restore, beginning May 1, 2014, enteral nutrition benefit for Medi-Cal beneficiaries.

Medical Care Services	3,356,000
Benefits (Medical Care and Services)	3,356,000
Payable from 4260-101-0890	-1,678,000

ISSUE 444:

Affordable Care Act-Mandatory Expansion Updated Estimate 0

ITEM NO.

AGENCY AND PURPOSE

4260-101-0001 13 13 G

FINANCE LETTER *
Decrease item to reflect the revised *
cost estimate to implement the *
mandatory expansion under the *
Affordable Care Act. *

Medical Care Services -294,392,000 *

FINANCE LETTER DENIED
Decrease item to reflect the revised
cost estimate to implement the
mandatory expansion under the
Affordable Care Act.

Medical Care Services 294,392,000

ISSUE 544:
Affordable Care Act - Mandatory Expansion Updated Estimate 0

FINANCE LETTER *
Decrease item to reflect the revised *
cost estimate to implement the *
mandatory expansion under the *
Affordable Care Act. *

Medical Care Services -8,180,000 *

FINANCE LETTER DENIED
Decrease item to reflect the revised
cost estimate to implement the
mandatory expansion under the
Affordable Care Act.

Medical Care Services 8,180,000

ISSUE 545:
Affordable Care Act-Optional Expansion Estimate 21,283,000

FINANCE LETTER *
Increase item to reflect the cost for *
implementing the optional expansion *
under the Affordable Care Act. *

Medical care services 1,500,198,000 *

LEGISLATIVE CHANGE
The Legislature approved a technical
correction to increase the appropriation
in this item to reflect a revised
estimate for expenditures related to
the Pregnancy Only population. 658,000

Eligibility (County Administration) 162,931,000

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AGENCY AND PURPOSE

4260-101-0001 13 13 G

Benefits (Medical Care and Services) 1,337,925,000
Payable from 4260-101-0890 -1,479,573,000

ISSUE 555:
Technical Change to Shift Health Care Reform Mandatory Expansion Placeholder 0

FINANCE LETTER *
The Governor's Budget includes a *
non-Budget Act item placeholder of *
\$350 million for implementing the *
mandatory expansion under the *
federal Affordable Care Act. This issue *
moves the \$350 million placeholder to *
Item 4260-101-0001. 688,429,000 *

FINANCE LETTER DENIED
The Governor's Budget includes a
non-Budget Act item placeholder of
\$350 million for implementing the
mandatory expansion under the
federal Affordable Care Act. This issue
moves the \$350 million placeholder to
Item 4260-101-0001. -688,429,000

4260-101-0236 13 13 S Department of Health Care Services
***** Local Assistance -30,000

ISSUE 200:
Medi-Cal Caseload Adjustment -30,000
For transfer to 4260-101-0001 -30,000

4260-101-0890 13 13 F Department of Health Care Services
***** Local Assistance 6,525,223,000

ISSUE 200:
Medi-Cal Caseload Adjustment 4,353,324,000
For transfer to 4260-101-0001 4,353,324,000

ISSUE 201:
Dense Breast Notification Supplemental Screening -1,411,000
For transfer to 4260-101-0001 -1,411,000

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***** 4260-101-0890 13 13 F *****		
ISSUE 202:		
Family PACT Program Benefits		17,557,000
For transfer to 4260-101-0001		17,557,000
ISSUE 216:		
Managed Care Efficiencies		134,641,000
For transfer to 4260-101-0001		134,641,000
ISSUE 220:		
Medi-Cal Enhanced Federal Funding for Prevention Services-TBL		5,000,000
For transfer to 4260-101-0001		5,000,000
ISSUE 221:		
Repeal statute for 7 Physician Visit Cap-TBL		9,581,000
For transfer to 4260-101-0001		9,581,000
ISSUE 240:		
Contractor Costs to Survey Drug Price Information		-500,000
For transfer to 4260-101-0001		-500,000
ISSUE 241:		
Investment in Mental Health Wellness		24,800,000
For transfer to 4260-101-0001		24,800,000
ISSUE 282:		
Parole Mental Health and Medi-Cal Expansion		7,181,000
For transfer to 4260-101-0001		7,181,000
ISSUE 290:		
Affordable Care Act: Mandatory Expansion		114,072,000
For transfer to 4260-101-0001		114,072,000
ISSUE 291:		
The Affordable Care Act: Long-Term Care Benefits for Optional Expansion		251,173,000
For transfer to 4260-101-0001		251,173,000

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4260-101-0890 13 13 F

ISSUE 294:
The Affordable Care Act: Newly
Qualified Immigrants -2,051,000

For transfer to 4260-101-0001 -2,051,000

ISSUE 295:
Enhanced Mental Health and Substance
Use Benefits 92,659,000

For transfer to 4260-101-0001 92,659,000

ISSUE 298:
Medi-Cal Adult Dental Benefits 38,442,000

For transfer to 4260-101-0001 38,442,000

ISSUE 301:
Stable Enrollment -496,000

For transfer to 4260-101-0001 -496,000

ISSUE 398:
Enteral Nutrition Benefit 1,678,000

For transfer to 4260-101-0001 1,678,000

ISSUE 545:
Affordable Care Act-Optional Expansion
Estimate 1,479,573,000

For transfer to 4260-101-0001 1,479,573,000

4260-101-3168 13 13 S Department of Health Care Services
***** Local Assistance 1,419,000

ISSUE 200:
Medi-Cal Caseload Adjustment 1,419,000

For transfer to 4260-101-0001 1,419,000

*****NEW ITEM*****
4260-101-3213 13 13 S Department of Health Care Services
***** Local Assistance 436,646,000

ISSUE 200:
Medi-Cal Caseload Adjustment 436,646,000

ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
4260-101-3213 13 13 S

For transfer to 4260-101-0001 436,646,000

4260-104-0001 13 13 G Department of Health Care Services
***** Local Assistance 3,531,000

ISSUE 200:
Medi-Cal Caseload Adjustment 3,531,000

FINANCE LETTER ACCEPTED *
Caseload update to reflect the 2013 May *
Revision for the Medi-Cal program. *
*
Medical Care Services 3,531,000 *

4260-105-0001 13 13 G Department of Health Care Services
***** Local Assistance -29,140,000

ISSUE 200:
Medi-Cal Caseload Adjustment -29,140,000

FINANCE LETTER ACCEPTED *
Caseload update to reflect the 2013 May *
Revision for the Medi-Cal program. *
*
Medical Care Services -29,140,000 *

4260-106-0890 13 13 F Department of Health Care Services
***** Local Assistance -8,202,000

ISSUE 200:
Medi-Cal Caseload Adjustment -8,202,000

FINANCE LETTER ACCEPTED *
Caseload update to reflect the 2013 May *
Revision for the Medi-Cal program. *
*
Medical Care Services -8,202,000 *

Eligibility (County Administration) 358,000
Benefits (Medical Care and Services) -8,560,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

4260-107-0890 13 13 F	Department of Health Care Services	
*****	Local Assistance	-164,000
ISSUE 200:		
Medi-Cal Caseload Adjustment		-164,000
FINANCE LETTER ACCEPTED		*
Caseload update to reflect the 2013 May		*
Revision for the Medi-Cal program.		*
		*
Medical Care Services		-164,000 *

4260-111-0001 13 13 G	Department of Health Care Services	
*****	Local Assistance	-92,870,000
ISSUE 211:		
Family Health 2013 May Revision		-92,870,000
Caseload Update		
FINANCE LETTER ACCEPTED		*
Caseload update to reflect the 2013 May		*
Revision for the Family Health programs		*
administered by the Department of		*
Health Care Services.		*
		*
Children's Medical Services		-101,662,000 *
Children's Medical Services		-101,662,000
Payable from 4260-601-0995		1,282,000
Payable from 4260-111-0080		-2,000
Payable from 4260-111-0890		7,512,000

4260-111-0080 13 13 S	Department of Health Care Services	
*****	Local Assistance	2,000
ISSUE 211:		
Family Health 2013 May Revision		2,000
Caseload Update		
For transfer to 4260-111-0001		2,000

4260-111-0890 13 13 F	Department of Health Care Services	
*****	Local Assistance	-7,512,000

ITEM NO.

AGENCY AND PURPOSE

4260-113-0001 13 13 G

Affordable Care Act. Medical Care Services	9,680,000
Benefits (Medical Care and Services)	9,680,000
Payable from 4260-113-0890	-6,292,000

ISSUE 544: Affordable Care Act - Mandatory Expansion Updated Estimate	0
---	---

FINANCE LETTER	*
Increase item to reflect the revised cost estimate to implement the mandatory expansion under the Affordable Care Act.	*
Medical Care Services	17,802,000 *

FINANCE LETTER DENIED Increase item to reflect the revised cost estimate to implement the mandatory expansion under the Affordable Care Act.	
Medical Care Services	-17,802,000

***** 4260-113-0890 13 13 F Department of Health Care Services ***** Local Assistance	69,248,000
---	------------

ISSUE 200: Medi-Cal Caseload Adjustment	41,275,000
For transfer to 4260-113-0001	41,275,000

ISSUE 216: Transferring the Remaining AIM-Linked Infants to DHCS	21,681,000
For transfer to 4260-113-0001	21,681,000

ISSUE 291: Affordable Care Act: Mandatory Expansion	6,292,000
For transfer to 4260-113-0001	6,292,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

4260-114-0001 13 13	G Department of Health Care Services	
*****	Local Assistance	4,022,000
ISSUE 211:		
	Every Woman Counts 2013 May Revision	4,022,000
	CaseLoad Update	
	FINANCE LETTER	*
	CaseLoad update to reflect the 2013 May	*
	Revision for the Every Woman Counts	*
	program.	*
		*
	Grants and subventions	7,338,000 *
	LEGISLATIVE CHANGE	
	The Legislature adjusted the	
	Administration's proposal to reflect	
	lower expected utilization of covered	
	screening by women receiving dense	
	breast tissue notifications pursuant to	
	Chapter 458, Statutes of 2012 (SB 1538).	
	Grants and subventions	-3,316,000

4260-115-0890 13 13	F Department of Health Care Services	
*****	Local Assistance	0
ISSUE 108:		
	Federal Authority for DHCS Mental Health	0
	Services: Technical Adjustment	
	FINANCE LETTER	*
	Technical adjustment to match DHCS'	*
	federal authority with the actual grant	*
	funds received from the Substance Abuse	*
	and Mental Health Services	*
	Administration for mental health	*
	programs. (See related Issue 008,	*
	Item 4260-001-0001).	*
		*
	Grants and subventions	2,004,000 *
	LEGISLATIVE CHANGE	
	Technical changes to move the proposed	
	augmentation into the Department of	
	Alcohol and Drug Programs transition	
	trailer bill (Chapter 22, Statutes of	
	2013) as an appropriation. See related	
	Issue 108 in Item 4260-615-0890.	
	Grants and subventions	-2,004,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 4260-117-0001 13 13 G	Department of Health Care Services	
*****	Local Assistance	2,317,000
ISSUE 200:		
Medi-Cal Caseload Adjustment		2,317,000
FINANCE LETTER ACCEPTED		*
Caseload update to reflect the 2013 May		*
Revision for the Medi-Cal program.		*
		*
Medical Care Services		7,026,000 *
Eligibility (County Administration)		4,000
Fiscal Intermediary Management		7,022,000
Payable from 4260-117-0890		-4,709,000
***** 4260-117-0890 13 13 F	Department of Health Care Services	
*****	Local Assistance	4,709,000
ISSUE 200:		
Medi-Cal Caseload Adjustment		4,709,000
For transfer to 4260-117-0001		4,709,000
NON-BUDGET ACT		
4260-506-0001 13 13 G	Department of Health Care Services	
*****	State Operations	1,000
ISSUE 001:		
County True Up		1,000
County True Up		1,000
NON-BUDGET ACT		
4260-601-0001 13 13 G	Department of Health Care Services	
*****	Local Assistance	500,000
ISSUE 100:		
Pending Legislation: Coordinated Care		500,000
Initiative Notification		
Funds will be used to notify individuals		500,000
who are dually eligible for Medi-Cal and		
Medicare and providers regarding the		
provisions of the Coordinated Care		

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
4260-601-0001 13 13 G

Initiative.

NON-BUDGET ACT
4260-601-0942 06 13 N Department of Health Care Services
***** Local Assistance 2,400,000

ISSUE 200:
Medi-Cal Caseload Adjustment 2,400,000

FINANCE LETTER ACCEPTED *
Caseload update to reflect the 2013 May *
Revision for the Medi-Cal program. *
*
Medical Care Services 2,400,000 *

NON-BUDGET ACT
4260-601-0995 13 13 R Department of Health Care Services
***** Local Assistance -1,282,000

ISSUE 211:
Family Health 2013 May Revision -1,282,000
Caseload Update

For transfer to 4260-111-0001 -1,282,000

NON-BUDGET ACT
4260-601-3079 09 13 S Department of Health Care Services
***** Local Assistance 33,158,000

ISSUE 211:
Family Health 2013 May Revision Caseload 33,158,000
Adjustment

FINANCE LETTER ACCEPTED *
Caseload update to reflect the 2013 May *
Revision for the Family Health programs. *
*
Children's Medical Services 33,158,000 *

NON-BUDGET ACT
4260-601-3096 09 13 S Department of Health Care Services
***** Local Assistance 3,802,000

ISSUE 200:
Medi-Cal Caseload Adjustment 3,802,000

FINANCE LETTER ACCEPTED *
Caseload update to reflect the 2013 May *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
4260-601-3096 09 13 S		

	Revision for the Medi-Cal program.	*
		*
	Medical Care Services	3,802,000 *
NON-BUDGET ACT		
4260-601-3097 09 13 S	Department of Health Care Services	
*****	Local Assistance	22,095,000
ISSUE 200:		
	Medi-Cal Caseload Adjustment	22,095,000
	FINANCE LETTER ACCEPTED	*
	Caseload update to reflect the 2013 May	*
	Revision for the Medi-Cal program.	*
		*
	Medical Care Services	22,095,000 *
NON-BUDGET ACT		
4260-601-3156 09 13 S	Department of Health Care Services	
*****	Local Assistance	393,091,000
ISSUE 200:		
	Medi-Cal Caseload Adjustment	360,548,000
	FINANCE LETTER ACCEPTED	*
	Caseload update to reflect the 2013 May	*
	Revision for the Medi-Cal program.	*
		*
	Medical Care Services	360,548,000 *
ISSUE 556:		
	Extension of and Increase in the MCO Tax for the ACA Mandatory Expansion	3,800,000
	FINANCE LETTER	*
	Increase item to reflect changes to	*
	funds available from extension of and	*
	an increase in the managed care	*
	organization (MCO) tax to provide	*
	health care services to children and	*
	seniors and persons with disabilities	*
	under the mandatory expansion component	*
	of the federal Affordable Care Act.	*
		*
	(See Item 4260-001-0001, Issue 556)	*
		*
	Medical Care and Services	6,989,000 *
LEGISLATIVE CHANGE		
	The Legislature adopted the Legislative	

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
4260-601-3156 09 13 S

Analyst Office's estimate for the
mandatory expansion under the federal
Affordable Care Act.

Medical Care Services -3,189,000

ISSUE 557:
Extension of and Increase in the MCO Tax
for the ACA Optional Expansion 28,743,000

FINANCE LETTER ACCEPTED *
Increase item to reflect changes to *
funds available from extension of and *
an increase in the managed care *
organization (MCO) tax to provide *
health care services to children and *
seniors and persons with disabilities *
under the mandatory expansion component *
of the federal Affordable Care Act. *

(See Item 4260-001-0001, Issue 557) *

Medical Care and Services 28,743,000 *

NON-BUDGET ACT
4260-601-3172 11 13 S Department of Health Care Services
***** Local Assistance -44,854,000

ISSUE 200:
Medi-Cal Caseload Adjustment -44,854,000

FINANCE LETTER ACCEPTED *
Caseload update to reflect the 2013 May *
Revision for the Medi-Cal program. *

Medical Care Services -44,854,000 *

NON-BUDGET ACT
4260-601-7502 09 13 F Department of Health Care Services
***** Local Assistance -2,575,000

ISSUE 200:
Medi-Cal Caseload Adjustment -2,575,000

FINANCE LETTER ACCEPTED *
Caseload update to reflect the 2013 May *
Revision for the Medi-Cal program. *

Medical Care Services -2,575,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
4260-601-7503 09 13 F	Department of Health Care Services	
*****	Local Assistance	278,786,000
ISSUE 200:		
	Medi-Cal Caseload Adjustment	169,163,000
	FINANCE LETTER ACCEPTED	*
	Caseload update to reflect the 2013 May	*
	Revision for the Medi-Cal program.	*
		*
	Medical Care Services	169,163,000 *
ISSUE 211:		
	Family Health 2013 May Revision Caseload Adjustment	59,623,000
	FINANCE LETTER ACCEPTED	*
	Caseload update to reflect the 2013 May	*
	Revision for the Family Health programs.	*
		*
	Children's Medical Services	59,623,000 *
ISSUE 225:		
	Non-Designated Public Hospitals Payment System-Trailer Bill Language	50,000,000
	The Legislature adopted trailer bill language to allow DHCS to continue to seek federal approval of Safety Net Care Pool funds for non- designated public hospitals' uncompensated care costs. To the degree these federal funds are received by the state, the amount would be evenly split between the state and these hospitals.	
	Medical Care Services	50,000,000
NON-BUDGET ACT		
4260-605-0001 12 13 G	Department of Health Care Services	
*****	Local Assistance	1,391,000
ISSUE 200:		
	Medi-Cal Caseload Adjustment	1,391,000
	FINANCE LETTER ACCEPTED	*
	Caseload update to reflect the 2013 May	*
	Revision for the Medi-Cal program.	*
		*
	Medical Care Services	1,391,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
4260-605-3167 12 13 S	Department of Health Care Services	
*****	Local Assistance	2,433,000
ISSUE 200:		
	Medi-Cal Caseload Adjustment	2,433,000
	FINANCE LETTER ACCEPTED	*
	Grants and subventions	2,433,000 *
NON-BUDGET ACT		
4260-606-0834 91 13 N	Department of Health Care Services	
*****	Local Assistance	98,819,000
ISSUE 200:		
	Medi-Cal Caseload Adjustment	98,819,000
	FINANCE LETTER ACCEPTED	*
	Caseload update to reflect the 2013 May	*
	Revision for the Medi-Cal program.	*
		*
	Medical Care Services	98,819,000 *
	Benefits (Medical Care and Services)	98,819,000
NON-BUDGET ACT		
4260-607-8502 11 13 F	Department of Health Care Services	
*****	Local Assistance	1,870,690,000
ISSUE 200:		
	Medi-Cal Caseload Adjustment	1,870,690,000
	FINANCE LETTER ACCEPTED	*
	Caseload update to reflect the 2013 May	*
	Revision for the Medi-Cal program.	*
		*
	Medical Care Services	1,870,690,000 *
NON-BUDGET ACT		
4260-610-0995 13 13 R	Department of Health Care Services	
*****	Local Assistance	-907,993,000
ISSUE 200:		
	Medi-Cal Caseload Adjustment	-907,993,000
	For transfer to 4260-101-0001	-907,993,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
4260-610-3158 10 13	S Department of Health Care Services	
*****	Local Assistance	-1,572,000
ISSUE 200:		
Medi-Cal Caseload Adjustment		-1,572,000
FINANCE LETTER ACCEPTED		*
Caseload update to reflect the 2013 May		*
Revision for the Medi-Cal program.		*
Medical Care Services		-1,572,000 *
NON-BUDGET ACT		
4260-610-3201 11 13	S Department of Health Care Services	
*****	Local Assistance	-66,400,000
ISSUE 200:		
Medi-Cal Caseload Adjustment		-66,400,000
FINANCE LETTER ACCEPTED		*
Caseload update to reflect the 2013 May		*
Revision for the Medi-Cal program.		*
Medical Care Services		-66,400,000 *
NON-BUDGET ACT		
4260-611-3158 11 13	S Department of Health Care Services	
*****	Local Assistance	398,720,000
ISSUE 200:		
Medi-Cal Caseload Adjustment		398,720,000
FINANCE LETTER ACCEPTED		*
Caseload update to reflect the 2013 May		*
Revision for the Medi-Cal program.		*
Medical Care Services		398,720,000 *
NON-BUDGET ACT		
4260-611-3158 13 13	S Department of Health Care Services	
*****	Local Assistance	-81,503,000
ISSUE 200:		
Medi-Cal Caseload Adjustment		-81,503,000
FINANCE LETTER ACCEPTED		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

4265-111-0001	13 13 G Department of Public Health Local Assistance	0

ISSUE 504:		
May Revision Estimate: Genetic Disease Screening Program (GDSP)		0
	FINANCE LETTER ACCEPTED	*
	Decrease Genetic Disease Screening Fund to reflect a rate increase for contracted laboratories, offset by lower costs to provide follow-up services in the Prenatal Screening Program.	* * * * * *
	Grants and Subventions	-2,000 *
	Family Health	-2,000
	Payable from 4265-111-0203	2,000
ISSUE 505:		
May Revision Estimate: Women, Infants, and Children Program		0
	FINANCE LETTER ACCEPTED	*
	Decrease Women, Infants, and Children (WIC) federal fund authority to reflect current agreements between the Department of Public Health and the U.S. Department of Agriculture on the Maximum Allowable Departmental Reimbursement (MADR) rates. Also, increase WIC Manufacturer Rebate Fund authority to reflect an increase in the rebates for infant formula.	* * * * * * * * * * *
	Grants and subventions	-57,072,000 *
	Family Health	-57,072,000
	Payable from 4265-111-0890	62,072,000
	Payable from 4265-111-3023	-5,000,000
ISSUE 506:		
AIDS Drug Assistance Program: May Revision Estimate (ADAP)		0
	FINANCE LETTER ACCEPTED	*
	Decrease federal trust fund authority for the ADAP based on updated caseload/cost projections. Significant updates include reductions related to implementation of the Affordable Care	* * * * *

ITEM NO.

AGENCY AND PURPOSE

4265-111-0001 13 13 G

Act.		*
		*
Grants and Subventions	-26,038,000	*
Family Health	-26,038,000	
Payable from 4265-111-0890	26,038,000	

ISSUE 600:
 Augmentation of Proposition 50 Local Assistance and Rejection of Prov Lang 0

The Legislature rejected the Governor's Budget provisional language which authorized the Department of Finance to increase expenditure authority for Proposition 50 projects if certain conditions were met. The Legislature then increased funding from \$22 million to \$65 million for Proposition 50 projects.

Grants and Subventions	43,000,000
Environmental Health	43,000,000
Payable from 4265-111-6031	-43,000,000

ISSUE 601:
 Delete Proposition 84 Provisional Language 0

The Legislature rejected the Governor's Budget provisional language which authorized the Department of Finance to increase expenditure authority for Proposition 84 projects if certain conditions were met.

 4265-111-0203 13 13 S Department of Public Health
 ***** Local Assistance -2,000

ISSUE 504:
 May Revision Estimate: Genetic Disease Screening Program (GDSP) -2,000

For transfer to 4265-111-0001	-2,000
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ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

4265-111-0890 13 13 F	Department of Public Health Local Assistance	-88,110,000

ISSUE 505:		
May Revision Estimate:	Women, Infants, and Children Program	-62,072,000
	For transfer to 4265-111-0001	-62,072,000

ISSUE 506:		
AIDS Drug Assistance Program:		-26,038,000
May Revision Estimate (ADAP)		
	For transfer to 4265-111-0001	-26,038,000

4265-111-3023 13 13 N	Department of Public Health Local Assistance	5,000,000

ISSUE 505:		
May Revision Estimate:	Women, Infants, and Children Program	5,000,000
	For transfer to 4265-111-0001	5,000,000

4265-111-6031 13 13 B	Department of Public Health Local Assistance	43,000,000

ISSUE 600:		
Augmentation of Proposition 50 Local Assistance and Rejection of Prov Lang		43,000,000
	For transfer to 4265-111-0001	43,000,000

NON-BUDGET ACT		
4265-501-7500 13 13 F	Department of Public Health State Operations	991,000

ISSUE 401:		
Technical Assistance Unit - Small Water Systems		991,000
	FINANCE LETTER ACCEPTED	*
	Increase funding to provide technical	*
	assistance to small water systems	*
	currently not in compliance with primary	*
	drinking water quality standards.	*
		*
	(See also Item 4265-601-0628, Issue 401)	*

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
4265-501-7500 13 13 F

Proposed New Positions:			*
			*
Associate Accounting Analyst	1.0	61,000	*
Associate Governmental Program Analyst	1.0	58,000	*
Sr. Sanitary Engineer	1.0	112,000	*
Associate Sanitary Engineer	2.0	209,000	*
Staff Environmental Scientist	1.0	72,000	*
Staff Services Manager I	1.0	67,000	*
Staff Benefits		247,000	*
Operating Expenses and Equipment		165,000	*

NON-BUDGET ACT
4265-601-0628 13 13 F Department of Public Health
***** Local Assistance 2,750,000

ISSUE 401:
Technical Assistance Unit - Small
Water Systems 2,750,000

FINANCE LETTER ACCEPTED *

Increase funding to provide technical *

assistance to small water systems *

currently not in compliance with primary *

drinking water quality standards. *

*(See also Item 4265-501-7500, Issue 401)

Grants and subventions 2,750,000 *

NON-BUDGET ACT
4265-601-3080 05 13 S Department of Public Health
***** Local Assistance -3,349,000

ISSUE 506:
AIDS Drug Assistance Program: -3,349,000
May Revision Estimate (ADAP)

FINANCE LETTER *

Decrease ADAP Rebate Fund authority *

for the ADAP based on updated *

caseload/cost projections. Significant *

updates include reductions related to *

implementation of the Affordable Care *

Act. *

Grants and Subventions -20,349,000 *

LEGISLATIVE CHANGE
The Legislature adjusted ADAP
expenditures to reflect that only 70
percent of ADAP clients projected to
transition to Medi-Cal or Covered

ITEM NO.	AGENCY AND PURPOSE	
NON-BUDGET ACT		
4265-601-3080 05 13 S		

	California would in fact transition to these programs, rather than the 85 percent of clients projected by the Administration.	
	Grants and subventions	17,000,000

4280-101-0001 13 13 G	Managed Risk Medical Insurance Board	
*****	Local Assistance	2,207,000
ISSUE 104:		
Healthy Families Program Caseload Update - 2013 May Revision		8,964,000
	FINANCE LETTER ACCEPTED	*
	Caseload update to reflect the 2013 May Revision for the Healthy Families Program.	*
		*
		*
		*
	Healthy Families Program	25,609,000 *
	Healthy Families Program	25,609,000
	Payable from 4280-101-0890	-16,645,000
ISSUE 105:		
Access for Infants and Mothers Program Caseload Update - 2013 May Revision		0
	FINANCE LETTER ACCEPTED	*
	Caseload update to reflect the 2013 May Revision for the Access for Infants and Mothers Program.	*
		*
		*
	Access for Infants and Mothers Program	2,258,000 *
	Access for Infants and Mothers Program	2,258,000
	Payable from 4280-101-0890	-2,258,000
ISSUE 107:		
Transferring the Remaining AIM-Linked Infants to the DHCS		-11,675,000
	FINANCE LETTER ACCEPTED	*
	The Administration proposes to transfer AIM-Linked infants between 250 and 300 percent of federal poverty level from the Managed Risk Medical Insurance Board to the Department of Health Care Services, effective October 1, 2013.	*
	(See related Item 4260-113-0001, Issue	*

ITEM NO.

AGENCY AND PURPOSE

4280-101-0001 13 13 G

216).		*
		*
Healthy Families Program	-33,356,000	*
Healthy Families Program	-33,356,000	
Payable from 4280-101-0890	21,681,000	

ISSUE 108:		
Gross Premium Tax on Medi-Cal Managed Care Plans		4,918,000

FINANCE LETTER ACCEPTED		*
The Administration proposes to retroactively extend the gross premium tax on Medi-Cal managed care plans for only 2012-13. The savings initially reflected in the Healthy Families program's budget for 2013-14 at Governor's Budget are currently reflected in Medi-Cal's budget for 2013-14. (See related Item 4260-101-0001 Issue 214.)		*
		*
		*
		*
		*
		*
		*
		*
Healthy Families Program		*
Payable from 4280-101-3156	4,918,000	

4280-101-0890 13 13 F Managed Risk Medical Insurance Board		
***** Local Assistance		-2,778,000

ISSUE 104:		
Healthy Families Program Caseload Update - 2013 May Revision		16,645,000
For transfer to 4280-101-0001	16,645,000	

ISSUE 105:		
Access for Infants and Mothers Program Caseload Update - 2013 May Revision		2,258,000
For transfer to 4280-101-0001	2,258,000	

ISSUE 107:		
Transferring the Remaining AIM-Linked Infants to the DHCS		-21,681,000
For transfer to 4280-101-0001	-21,681,000	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

4280-102-0890 13 13 F	Managed Risk Medical Insurance Board Local Assistance	-5,979,000

ISSUE 104:		
Healthy Families Program Caseload Update - 2013 May Revision		-5,979,000
For transfer to 4280-102-0001		-5,979,000

4280-102-3156 13 13 S	Managed Risk Medical Insurance Board Local Assistance	-294,000

ISSUE 108:		
Gross Premium Tax on Medi-Cal Managed Care Plans		-294,000
For transfer to 4280-102-0001		-294,000

4280-103-0890 13 13 F	Managed Risk Medical Insurance Board Local Assistance	88,000

ISSUE 106:		
County Health Initiative Matching Fund Program Caseload Update		88,000
For transfer to 4280-103-3055		88,000

4280-103-3055 13 13 N	Managed Risk Medical Insurance Board Local Assistance	45,000

ISSUE 106:		
County Health Initiative Matching Fund Program Caseload Update		45,000
FINANCE LETTER ACCEPTED		*
Caseload update to reflect the 2013 May Revision for the CHIM program.		*
		*
		*
County Health Initiative Matching Fund Program		133,000 *
		*
County Health Initiative Matching Fund Program		133,000
Payable from 4280-103-0890		-88,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
4280-602-0309 94 13 S	Managed Risk Medical Insurance Board	
*****	Local Assistance	995,000
ISSUE 105:		
	Access for Infants and Mothers Program	995,000
	Case/Load Update - 2013 May Revision	
	FINANCE LETTER ACCEPTED	*
	Case/Load update to reflect the 2013	*
	May Revision for the Access for Infants	*
	and Mothers Program.	*
		*
	Access for Infants and Mothers Program	995,000 *
	Access for Infants and Mothers Program	995,000
NON-BUDGET ACT		
4280-602-0995 13 13 R	Managed Risk Medical Insurance Board	
*****	Local Assistance	-7,715,000
ISSUE 104:		
	Healthy Families Program Case/Load	-7,715,000
	Update - 2013 May Revision	
	For transfer to 4280-102-0001	-7,715,000

4300-003-0001 13 13 G	Department of Developmental Services	
*****	State Operations	18,328,000
ISSUE 200:		
	Sonoma Developmental Center-Program	1,718,000
	Improvement Plan Implementation	
	FINANCE LETTER ACCEPTED	*
	Budget year estimate of contract costs	*
	for Independent Consultative Review	*
	Experts as required by the Sonoma	*
	Developmental Center Program Improvement	*
	Plan.	*
		*
	Operating Expenses and Equipment	2,454,000 *
	Developmental Centers Program	2,454,000
	Payable from 4300-503-0995	-736,000
ISSUE 209:		
	Development Center Staffing-Sonoma and	0
	Lanterman	

The Legislature approved the addition of

ITEM NO.

AGENCY AND PURPOSE

4300-003-0001 13 13 G

36.0 two-year limited-term positions at Sonoma to allow staff who serve as shift leads to focus on supervision without being counted toward required ratios of direct care staff to clients. Additionally, authority for 88.0 positions at Lanterman was revised to be 18-month limited-term positions. The Governor's Budget included funding for these positions.

Proposed New Positions 36.0

ISSUE 504:

Add Provisional Language Authorizing Action Plan Expenditures 0

FINANCE LETTER *
Add provisional language authorizing *
up to \$10 million General Fund for *
expenditures that may be identified in *
the Action Plan required by the Sonoma *
Developmental Center Program Improvement *
Plan. *

See related Issue 504 in *
Item 4300-503-0001. *

FINANCE LETTER DENIED
Add provisional language authorizing
up to \$10 million General Fund for
expenditures that may be identified in
the Action Plan required by the Sonoma
Developmental Center Program Improvement
Plan.

See related Issue 504 in
Item 4300-503-0001.

ISSUE 509:

Workload Adjustment-Developmental Center Level-of-Care Staff 1,368,000

FINANCE LETTER ACCEPTED *
Update Level-of-Care staff to reflect *
May Revision changes in population. *

Authorized Positions: *
Temporary Help 2,037,000 *
Operating Expenses and Equipment 223,000 *

Developmental Centers Program 2,260,000

Payable from 4300-503-0995 -892,000

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4300-003-0001 13 13 G

ISSUE 510:		
Workload Adjustment-Developmental Center Non-Level-of-Care Staff		-465,000
FINANCE LETTER ACCEPTED		*
		*
Update Non-Level-of-Care staff to reflect May Revision changes in population.		*
		*
		*
Authorized Positions:		*
Temporary Help	-610,000	*
Staff Benefits	-261,000	*
Developmental Centers Program	-871,000	
Payable from 4300-503-0995	406,000	

ISSUE 511:		
General Fund Backfill for Sonoma Decertified Intermediate Care Units		15,707,000
FINANCE LETTER ACCEPTED		*
Reduce federal reimbursements and correspondingly increase General Fund to reflect the withdrawal of four residential units from federal certification.		*
		*
		*
		*
Payable from 4300-503-0995	15,707,000	

4300-004-0001 13 13 G Department of Developmental Services		
***** State Operations		43,000

ISSUE 507:		
Level-of-Care Adjustment: Proposition 98		43,000
FINANCE LETTER ACCEPTED		*
Update Level-of-Care staff costs to reflect May Revision changes in population.		*
		*
		*
Authorized Positions:		*
Temporary Help	135,000	*
Operating Expenses and Equipment	-72,000	*
Developmental Ctrs Pgm: Medi-Cal Eligible Svcs	63,000	
Payable from 4300-504-0995	-20,000	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

4300-101-0001 13 13	G Department of Developmental Services	
*****	Local Assistance	23,773,000
ISSUE 499:		
Title XX Sequester:	General Fund	11,869,000
Backfill		
FINANCE LETTER ACCEPTED		*
Adjustment to backfill estimated Federal		*
Title XX grant reductions.		*
		*
Grants and subventions		*
Payable from 4300-601-0995		11,869,000
ISSUE 501:		
Annual Family Program Fee		3,297,000
FINANCE LETTER ACCEPTED		*
May Revision adjustment to reflect		*
reduced revenue estimates for the Annual		*
Family Program Fee.		*
		*
Grants and subventions		*
Payable from 4300-101-0172		3,297,000
ISSUE 506:		
Early Start Part C Grant Reallocation-		613,000
Purchase of Services		
FINANCE LETTER ACCEPTED		*
Adjustment to backfill purchase of		*
services costs impacted by the federal		*
sequester.		*
		*
Grants and subventions		613,000 *
Regional Centers: Purchase of Services		613,000
ISSUE 512:		
May Revision Caseload Adjustment-		-8,746,000
Operations		
FINANCE LETTER ACCEPTED		*
Operations adjustment to reflect		*
updated caseload and expenditure data,		*
including Home and Community-Based		*
Services Waiver enrollment.		*
		*
Grants and subventions		-2,743,000 *
Regional Centers: Operations		-2,743,000

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4300-101-0001 13 13 G

Payable from 4300-601-0995 -6,003,000

ISSUE 513:
May Revision Caseload Adjustment- 9,408,000
Purchase of Services

FINANCE LETTER ACCEPTED *
Adjustment to reflect updated caseload, *
utilization changes, and expenditure *
data. *

Grants and subventions 36,341,000 *

Regional Centers: Purchase of Services 36,341,000

Payable from 4300-601-0995 -26,933,000

ISSUE 514:
ICF-DD SPA May Revision Adjustment- 38,000
Operations

FINANCE LETTER ACCEPTED *
Adjustment to reflect increased ICF-DD *
State Plan Amendment Administration Fees *
based on updated expenditure data for *
day treatment and transportation costs *
of ICF-DD residents. *

Grants and subventions 76,000 *

Regional Centers: Operations 76,000

Payable from 4300-601-0995 -38,000

ISSUE 515:
Quality Assurance Fees-Purchase of 0
Services: May Revision Update

FINANCE LETTER ACCEPTED *
Adjustment for Quality Assurance Fees- *
Purchase of Services, to reflect updated *
day treatment and transportation *
expenditures for ICF-DD residents. *

Grants and subventions 414,000 *

Regional Centers: Purchase of Services 414,000

Payable from 4300-601-0995 -414,000

ISSUE 516:
Governor's Budget Payment Restoration -78,000
Adjustment-Operations

FINANCE LETTER ACCEPTED *

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4300-101-0001 13 13 G

Adjustment related to the sunset of the 1.25-percent payment reduction.	*
	*
	*
Grants and subventions	-12,000 *
Regional Centers: Operations	-12,000
Payable from 4300-601-0995	-66,000

ISSUE 517: Governor's Budget Provider Payment Restoration Adjustment-POS	372,000
--	---------

FINANCE LETTER ACCEPTED	*
Adjustment related to the sunset of the 1.25-percent provider payment reductions.	*
	*
	*
	*
Grants and subventions	489,000 *
Regional Centers: Purchase of Services	489,000
Payable from 4300-601-0995	-117,000

ISSUE 518: 1915(k) State Plan Amendment-Purchase of Services	7,000,000
--	-----------

FINANCE LETTER ACCEPTED	*
May Revision adjustment to reflect delayed inclusion of developmental services in the State Plan Amendment.	*
	*
	*
	*
Grants and subventions	*
Payable from 4300-601-0995	7,000,000

***** 4300-101-0172 13 13 S Department of Developmental Services ***** Local Assistance	-3,297,000
---	------------

ISSUE 501: Annual Family Program Fee	-3,297,000
For transfer to 4300-101-0001	-3,297,000

*****NEW ITEM***** 4300-492 13 13 Department of Developmental Services ***** Unclassified	0
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ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
4300-492 13 13

ISSUE 505:

Reappropriate Special Repair Funds to Complete Projects 0

FINANCE LETTER *
Language item to allow DDS to liquidate *
prior year encumbrances associated with *
special repairs at the Sonoma *
Developmental Center. *

LEGISLATIVE CHANGE
The Legislature transferred this
reappropriation authority from the
Budget Bill to the DDS trailer bill.

NON-BUDGET ACT

4300-503-0001 13 13 G Department of Developmental Services
***** State Operations 0

ISSUE 504:

Sonoma Developmental Center: PIP Action Plan 0

FINANCE LETTER *
Setaside funding to address potential *
costs necessary to implement the Action *
Plan developed in accordance with the *
Program Improvement Plan for the Sonoma *
Developmental Center. *

See related Issue 504 in *
Item 4300-003-0001. *

Operating Expenses and Equipment 10,000,000 *

FINANCE LETTER DENIED
Setaside funding to address potential
costs necessary to implement the Action
Plan developed in accordance with the
Program Improvement Plan for the Sonoma
Developmental Center.

See related Issue 504 in
Item 4300-003-0001.

Operating Expenses and Equipment -10,000,000

NON-BUDGET ACT

4300-503-0995 13 13 R Department of Developmental Services
***** State Operations -14,485,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
4300-503-0995 13 13 R		

ISSUE 200:		
	Sonoma Developmental Center-Program Improvement Plan Implementation	736,000
	For transfer to 4300-003-0001	736,000
ISSUE 509:		
	Workload Adjustment-Developmental Center Level-of-Care Staff	892,000
	For transfer to 4300-003-0001	892,000
ISSUE 510:		
	Workload Adjustment-Developmental Center Non-Level-of-Care Staff	-406,000
	For transfer to 4300-003-0001	-406,000
ISSUE 511:		
	General Fund Backfill for Sonoma Decertified Intermediate Care Units	-15,707,000
	For transfer to 4300-003-0001	-15,707,000
NON-BUDGET ACT		
4300-504-0995 13 13 R	Department of Developmental Services	
*****	State Operations	20,000
ISSUE 507:		
	Level-of-Care Adjustment: Proposition 98	20,000
	For transfer to 4300-004-0001	20,000
NON-BUDGET ACT		
4300-601-0995 13 13 R	Department of Developmental Services	
*****	Local Assistance	14,702,000
ISSUE 499:		
	Title XX Sequester: General Fund Backfill	-11,869,000
	For transfer to 4300-101-0001	-11,869,000
ISSUE 512:		
	May Revision Caseload Adjustment-Operations	6,003,000
	For transfer to 4300-101-0001	6,003,000
ISSUE 513:		
	May Revision Caseload Adjustment-Purchase of Services	26,933,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
4300-601-0995 13 13 R		

	For transfer to 4300-101-0001	26,933,000
ISSUE 514:	ICF-DD SPA May Revision Adjustment- Operations	38,000
	For transfer to 4300-101-0001	38,000
ISSUE 515:	Quality Assurance Fees-Purchase of Services: May Revision Update	414,000
	For transfer to 4300-101-0001	414,000
ISSUE 516:	Governor's Budget Payment Restoration Adjustment-Operations	66,000
	For transfer to 4300-101-0001	66,000
ISSUE 517:	Governor's Budget Provider Payment Restoration Adjustment-POS	117,000
	For transfer to 4300-101-0001	117,000
ISSUE 518:	1915(k) State Plan Amendment-Purchase of Services	-7,000,000
	For transfer to 4300-101-0001	-7,000,000

4440-011-0001 13 13 G	Department of State Hospitals State Operations	-6,052,000
ISSUE 001:	Office of Audits	529,000
FINANCE LETTER ACCEPTED		*
The Department of State Hospitals		*
requests 6.0 positions (3.0 effective		*
1-1-2014) and \$529,000 to establish an		*
Office of State Audits to improve		*
internal controls at the department.		*
		*
Proposed New Positions:		*
Senior Management Auditor	1.0	76,000 *
Associate Management Auditor	3.5	221,000 *
(3.0 positions effective 1-1-14)		*
Staff Benefits		125,000 *
Operating Expenses and Equipment		107,000 *

ITEM NO.

AGENCY AND PURPOSE

4440-011-0001 13 13 G

Program Administration

529,000

ISSUE 003:

Patient Management and Bed Utilization
Unit

0

FINANCE LETTER

Provide resouces to establish a unit to
manage the placement and movement of all
new and existing patients within the
hospital system.

*
*
*
*
*
*

Proposed New Positions:

Clinical Psychologist	1.0	94,000	*
Staff Services Manager I	3.0	202,000	*
Research Analyst II	2.0	123,000	*
Assoc Govtl Prog Analyst	9.0	526,000	*
Medical Records Director	1.0	51,000	*
Office Technician (Typing)	1.0	36,000	*
Management Services Technician	1.0	35,000	*
Staff Benefits		449,000	*
Operating Expenses and Equipment		288,000	*

FINANCE LETTER DENIED

Provide resources to establish a unit to
manage the placement and movement of all
new and existing patients within the
hospital system.

Proposed New Positions:

Clinical Psychologist	-1.0	-94,000	
Staff Services Manager I	-3.0	-202,000	
Research Analyst II	-2.0	-123,000	
Assoc Govtl Prog Analyst	-9.0	-526,000	
Medical Records Director	-1.0	-51,000	
Office Technician (Typing)	-1.0	-36,000	
Management Services Technician	-1.0	-35,000	
Staff Benefits		-449,000	
Operating Expenses and Equipment		-288,000	

ISSUE 004:

Unit Activations and Conversion

16,003,000

FINANCE LETTER ACCEPTED

Provide resources to activate three
Intermediate Care Facility units and one
Acute unit, and to convert one unit
previously serving Mentally Disordered
Offender commitments, to address the
steady increase in wait list numbers for
Mentally Disordered Offender and
Incompetent to Stand Trial commitments.

*
*
*
*
*
*
*
*
*

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AGENCY AND PURPOSE

4440-011-0001 13 13 G

Proposed New Positions:			*
Various Classifications	173.0	14,156,000	*
Staff Benefits		4,727,000	*
Operating Expenses and Equipment		3,189,000	*

In-Patient Services Program		22,072,000	
Payable from 4440-511-0995		-6,069,000	

ISSUE 005: CDCR 450-Bed Migration to the California Health Care Facility-Staff Adjustments			-22,584,000
--	--	--	-------------

FINANCE LETTER ACCEPTED			*
Staff reductions at Vacaville and Salinas Valley Psychiatric Programs, consistent with the scheduled patient migration to the California Health Care Facility in Stockton, beginning July 2013.			*

Authorized Positions:			*
Various Classifications	-164.2	-22,412,000	*
Staff Benefits		-172,000	*
In-Patient Services Program		-22,584,000	

ISSUE 006: Transfer Positions for Centralized Administration			0
--	--	--	---

FINANCE LETTER			*
Transfer 19.0 positions from Vacaville and Salinas Valley Psychiatric Programs to Sacramento to centralize administrative functions for the psychiatric programs.			*

FINANCE LETTER DENIED			*
Transfer 19.0 positions from Vacaville and Salinas Valley Psychiatric Programs to Sacramento to centralize administrative functions for the psychiatric programs.			*

ISSUE 007: Convert Contract Positions to Permanent Positions for SOCP/MDO Evaluations			0
---	--	--	---

FINANCE LETTER ACCEPTED			*
Convert contract positions to civil service positions under Evaluation and Forensic Services, consistent with ongoing caseload and hiring efforts.			*

ITEM NO.

AGENCY AND PURPOSE

4440-011-0001 13 13 G

Proposed New Positions:			*
Sexually Violent Predator Evaluator	5.0	616,000	*
Consulting Psychologist	17.0	1,880,000	*
Staff Benefits		1,051,000	*
Operating Expenses and Equipment		-3,547,000	*

ISSUE 008:
Continued Activation-Department of State
Hospitals-Stockton 0

FINANCE LETTER			*
Adjust relief factors and staffing levels for Stockton to be consistent with other state hospitals.			*
Related to Issue 005.			*
Proposed New Positions:			*
Various Classifications	44.3	3,154,000	*
Staff Benefits		554,000	*
Operating Expenses and Equipment		520,000	*

FINANCE LETTER DENIED
Adjust relief factors and staffing
levels for Stockton to be consistent
with other state hospitals.
Related to Issue 005.

Proposed New Positions:			
Various Classifications	-44.3	-3,154,000	
Staff Benefits		-554,000	
Operating Expenses and Equipment		-520,000	

ISSUE 009:
Retain Positions for Vacaville Staffing
Ratio Adjustment 0

FINANCE LETTER			*
Retain resources at Vacaville to provide adequate staffing for essential functions.			*
Related to Issue 005 and 010.			*
Authorized Positions:			*
Various Classifications	75.8	3,758,000	*
Staff Benefits		1,317,000	*

FINANCE LETTER DENIED
Retain resources at Vacaville to provide
adequate staffing for essential
functions.

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AGENCY AND PURPOSE

4440-011-0001 13 13 G

Related to Issue 005 and 010.

Authorized Positions:		
Various Classifications	-75.8	-3,758,000
Staff Benefits		-1,317,000

ISSUE 010:		
Retain Positions for Salinas Valley		0
Staffing Ratio Adjustment		

FINANCE LETTER		*
Retain resources at Salinas Valley to		*
provide adequate staffing for essential		*
functions.		*

Related to Issue 005 and 009. *

Authorized Positions:		*
Various Classifications	41.0	2,458,000
Staff Benefits		819,000

FINANCE LETTER DENIED		*
Retain resources at Salinas Valley to		*
provide adequate staffing for essential		*
functions.		*

Related to Issue 005 and 009. *

Authorized Positions:		
Various Classifications	-41.0	-2,458,000
Staff Benefits		-819,000

*****NEW ITEM*****		
4440-490 13 13 Department of State Hospitals		
***** Unclassified		0

ISSUE 011:		
Reappropriate Funding for Personal		0
Duress Alarm System Project		

FINANCE LETTER ACCEPTED		*
Add reappropriation language to extend		*
expenditure authority of the amount		*
appropriated in Provision 12 of Item		*
4440-011-0001, Budget Act of 2012		*
(Ch. 21, Stats. 2012), until		*
June 30, 2014.		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
4440-511-0995 13 13 R	Department of State Hospitals State Operations	6,069,000

ISSUE 004:		
Unit Activations and Conversion		6,069,000
For transfer to 4440-011-0001		6,069,000

4560-001-3085 13 13 S	Mental Hlth Svcs Ovrst and Acntbilty Comm State Operations	33,347,000

ISSUE 001:		
Proposition 63 Evaluation Master Plan		947,000
FINANCE LETTER ACCEPTED		*
Increase funding and positions to begin implementation of the Evaluation Master Plan approved by the Mental Health Oversight and Accountability Commission to evaluate expenditures from the Mental Health Services Fund.		* * * * * * *
Proposed New Positions:		*
Research Scientist II	2.0	141,000 *
Staff Info System Analyst (Spec)	1.0	69,000 *
Research Program Spec II	3.0	211,000 *
Staff Benefits		202,000 *
Operating Expenses and Equipment		324,000 *
Mental Health Services Oversight and Accountability Commission		947,000
ISSUE 002:		
Investment in Mental Health Wellness		32,000,000
The Legislature added funding for mental health triage personnel in select rural, suburban, and urban areas.		
Operating Expenses and Equipment		54,000,000
Mental Health Services Oversight and Accountability Commission		54,000,000
Payable from 4560-501-0995		-22,000,000
ISSUE 003:		
Investment in Mental Health Wellness		400,000

ITEM NO.

AGENCY AND PURPOSE

4560-001-3085 13 13 S

The Legislature provided funding for the development of guidelines, best practices, and training for mental health treatment related to involuntary commitments.

Operating Expenses and Equipment 400,000
Mental Health Services Oversight and Accountability Commission 400,000

NON-BUDGET ACT
4560-501-0995 13 13 R Mental Hlth Svcs Ovrst and Acntblty Comm 22,000,000
***** State Operations

ISSUE 002:
Investment in Mental Health Wellness 22,000,000
For transfer to 4560-001-3085 22,000,000

5160-001-0001 13 13 G Department of Rehabilitation 0
***** State Operations

ISSUE 500:
Client Assistance Program 0

FINANCE LETTER *
Reduce federal funds to reflect the *
transfer of Client Assistance Program *
administration responsibilities from the *
Department of Rehabilitation to *
Disability Rights California. *

Operating Expense & Equipment -909,000 *

LEGISLATIVE CHANGE
Technical adjustment to reduce funding to Program 10 - Vocational Rehabilitation.

Vocational Rehabilitation Services -909,000
Payable from 5160-001-0890 909,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

5160-001-0890 13 13	F Department of Rehabilitation State Operations	-909,000

ISSUE 500:		
Client Assistance Program		-909,000
For transfer to 5160-001-0001		-909,000

5175-101-0001 13 13	G Department of Child Support Services Local Assistance	-276,000

ISSUE 500:		
Enrollment Caseload Population Estimate for Local Assistance (May Revision)		-276,000
FINANCE LETTER ACCEPTED		*
Enrollment Caseload Population Estimate for Local Assistance (May Revision).		*
Payable from 5175-101-0890		-276,000

5175-101-0890 13 13	F Department of Child Support Services Local Assistance	276,000

ISSUE 500:		
Enrollment Caseload Population Estimate for Local Assistance (May Revision)		276,000
For transfer to 5175-101-0001		276,000

5180-001-0001 13 13	G Department of Social Services State Operations	2,369,000

ISSUE 081:		
Community First Choice Option: Quality Assurance		190,000
FINANCE LETTER ACCEPTED		*
Increase state operations to address increased Community First Choice Option quality assurance workload, which includes federal requirements to develop county training and implementation of quality assurance/quality improvement.		*
Proposed New Positions:		*

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AGENCY AND PURPOSE

5180-001-0001 13 13 G

Assoc Govtl Pgm Analyst	3.0	175,000	*
Staff Benefits		70,000	*
Operating Expenses and Equipment		136,000	*
Social Services and Licensing		381,000	
Payable from 5180-501-0995		-191,000	

ISSUE 202:

Adjust Funding for the FSH Fund 0

FINANCE LETTER ACCEPTED			*
Reduce funding for the Foster Family Home and Small Family Home Insurance Fund to align authority with actual expenditures.			*
(X-ref Item 5180-011-0001, Issue 202 and Item 5180-598-0131, Issue 202.)			*
Operating Expenses and Equipment		-140,000	*
Social Services and Licensing		-140,000	
Payable from 5180-001-0131		140,000	

ISSUE 350:

Reject State Hearings Caseload and Late Decision Penalties Jan 10 BCP 0

Deny the Governor's Budget proposal of 21.0 positions and \$2.1 million in related costs which was requested to address the state hearings caseload growth over the past five years. Also reject corresponding trailer bill language. (See related Items: 5180-111-0001, Issue 311 and 5180-001-0001, Issue 351.)

Proposed New Positions:			
Adm Law Judge II-Spec	-2.0	-129,000	
Adm Law Judge I	-10.0	-615,000	
Staff Services Mgr I	-1.0	-42,000	
Assoc Govtl Prog Analyst	-4.0	-144,000	
Office Techn-Typing	-4.0	-88,000	
Various Positions		-306,000	
Staff Benefits		-518,000	
Operating Expenses and Equipment		-306,000	
Welfare Programs		-1,538,000	
Disability Evaluation and Other Services		-610,000	
Payable from 5180-501-0995		610,000	

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AGENCY AND PURPOSE

5180-001-0001 13 13 G

Payable from 5180-001-0890 1,538,000

ISSUE 351:
State Hearings Division 1,850,000

Increase funding and authority for
24 new, permanent administrative law
judges, and corresponding funding for
17 administrative support staff. (See
related Items: 5180-001-0001, Issue 350,
and 5180-111-0001, Issue 311.)

Proposed New Positions:		
Administrative Law Judge I	24.0	2,380,000
Office Techn-Typing	14.0	498,000
Staff Services Analyst-Gen	0.5	20,000
Staff Services Mgr I	2.5	168,000
Staff Benefits		634,000

Social Services and Licensing 3,700,000

Payable from 5180-501-0995 -1,850,000

ISSUE 380:
Human Services and Affordable Care Act
Implementation 0

FINANCE LETTER ACCEPTED		*
Increase funding for 3.0 positions to analyze social services program impacts associated with mandatory health care expansion under federal health care reform. Funding is for 2.0 limited-term positions and the redirection of 1.0 existing position.		*

Proposed New Positions:		*
Staff Services Manager I (exp 6-30-15)	1.0	66,000 *
Assoc Govtl Prog Analyst (exp 6-30-15)	1.0	57,000 *

Authorized Positions:		*
Career Executive Assignment		107,000 *

Staff Benefits		89,000 *
Operating Expenses and Equipment		60,000 *

Welfare Programs		189,000
Social Services and Licensing		190,000

Payable from 5180-501-0995 -379,000

ISSUE 385:
Statewide Authority--Coordinated Care
Initiative Implementation 259,000

ITEM NO.

AGENCY AND PURPOSE

5180-001-0001 13 13 G

FINANCE LETTER ACCEPTED			*
Add 4.0 positions and related funding to support the establishment and ongoing IHSS collective bargaining activities of the Statewide Authority.			*
			*
			*
			*
Proposed New Positions:			*
Staff Services Manager II (Specialist) (exp 6-30-15)	1.0	74,000	*
Associate Governmental Program Analyst (1.0 pos exp 6-30-15)	2.0	116,000	*
Executive Secretary I	1.0	40,000	*
Staff Benefits		93,000	*
Operating Expenses and Equipment		195,000	*
Social Services and Licensing		518,000	
Payable from 5180-501-0995		-259,000	

ISSUE 401:
Resource Family Approval Project 70,000

FINANCE LETTER			*
Reduce funding and positions to reflect withdrawal of the Governor's Budget proposal to begin the Resources Family Approval Project, and also propose trailer bill language to suspend the requirements for this project.			*
			*
			*
			*
			*
			*
Proposed New Positions:			*
Social Service Consultant III	-1.0	-57,000	*
Associate Governmental Program Analyst	-1.0	-58,000	*
Staff benefits		-52,000	*
Operating Expenses and Equipment		-40,000	*

LEGISLATIVE CHANGE
Legislature rejected the withdrawal of funding and positions, and increased General Fund to offset unavailable Local Revenue Fund reimbursements. Legislature approved technical aspects of the trailer bill language.

Proposed New Positions:			
Social Service Consultant III	1.0	57,000	
Associate Governmental Program Analyst	1.0	58,000	
Staff benefits		52,000	
Operating Expenses and Equipment		40,000	
Payable from 5180-501-0995		70,000	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

5180-001-0131 13 13 S	Department of Social Services	
*****	State Operations	-140,000
ISSUE 202:		
Adjust Funding for the FSH Fund		-140,000
For transfer to 5180-001-0001		-140,000

5180-001-0279 13 13 S	Department of Social Services	
*****	State Operations	0
ISSUE 402:		
Budget Bill Language: Community Care		0
Licensing Federal Sequester Backfill		
FINANCE LETTER ACCEPTED		*
Add budget bill language to authorize		*
up to \$2.1 million Child Health and		*
Safety Fund to backfill the loss of		*
Title XX funding resulting from the		*
federal sequester.		*

5180-001-0890 13 13 F	Department of Social Services	
*****	State Operations	-1,538,000
ISSUE 350:		
Reject State Hearings Caseload and		-1,538,000
Late Decision Penalties Jan 10 BCP		
For transfer to 5180-001-0001		-1,538,000

5180-011-0001 13 13 G	Department of Social Services	
*****	State Operations	-140,000
ISSUE 202:		
Adjust Funding for the FSH Fund		-140,000
FINANCE LETTER ACCEPTED		*
Reduce the transfer of General Fund to		*
the Foster Family Home and Small Family		*
Home Insurance Fund to align authority		*
with actual expenditures.		*
(X-ref Item 5180-598-0131, Issue 202.)		*
Transfer to the Foster Family Home and		*

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AGENCY AND PURPOSE

5180-011-0001 13 13 G

Small Family Home Insurance Fund -140,000 *

*****NEW ITEM*****

5180-011-0131 13 13 S Department of Social Services
***** State Operations (2,300,000)

ISSUE 202:
Remove Excess Surplus from FSH Fund (2,300,000)
Balance

FINANCE LETTER ACCEPTED *
Approve a one-time transfer from the *
Foster Family Home and Small Family Home *
Insurance Fund to the General Fund. *
*
Transfer to General Fund (2,300,000) *

5180-101-0001 13 13 G Department of Social Services
***** Local Assistance -743,967,000

ISSUE 101:
Caseload Adjustment for Assistance -104,134,000
Payments

FINANCE LETTER ACCEPTED *
May Revision caseload adjustment for *
CalWORKs, Foster Care, Adoption *
Assistance, Refugee Cash Assistance, and *
the California Food Assistance Program. *
*
Grants and subventions -61,865,000 *

CalWORKs -36,078,000
Other Assistance Payments -25,787,000

Payable from 5180-601-0995 69,000
Payable from 5180-101-0890 -42,835,000
Payable from 5180-101-8004 497,000

ISSUE 314:
TANF Transfer to California Student Aid -18,696,000
Commission

FINANCE LETTER ACCEPTED *
Reduce General Fund for CalWORKs by *
\$18.7 million to reflect a corresponding *
decrease in TANF-eligible expenditures *
within the Cal Grant program. *
(X-ref Item 6980-101-0001, Issue 018.) *
*
Grants and subventions -18,696,000 *

ITEM NO.

AGENCY AND PURPOSE

5180-101-0001 13 13 G

CalWORKs -18,696,000

ISSUE 340:
CalWORKs Early Engagement Redesign 47,707,000

FINANCE LETTER *
Increase funding to improve early *
engagement and expand subsidized *
employment opportunities for CalWORKs *
Welfare-to-Work participants. *
(X-ref Item 5180-141-0001, Issue 340.) *

Grants and subventions 47,707,000 *

LEGISLATIVE CHANGE
The Legislature adopted additional
trailer bill language related to the
Early Engagement proposal.

CalWORKs 47,707,000

ISSUE 387:
TANF Transfer to Student Aid Commission- -382,504,000
Reduce Amount by Level of Excess MOE

The Legislature reduced the amount of
TANF transferred to the California
Student Aid Commission by \$382.5
million. A corresponding General Fund
increase is reflected in the CSAC
budget. The effect of this action
eliminates excess TANF maintenance-of-
effort expenditures.
(X-ref Item 6980-101-0001, Issue 019.)

Grants and subventions -382,504,000

CalWORKs -382,504,000

ISSUE 391:
CalWORKs Savings - Health Care Reform -300,000,000
and 1991 Realignment

Redirect \$300 million county health
savings to the 1991 Realignment Family
Support Account to offset General Fund
costs in CalWORKs.

Grants and subventions -300,000,000

CalWORKs -300,000,000

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AGENCY AND PURPOSE

5180-101-0001 13 13 G

ISSUE 403:

Caseload Adjustment for Kin-GAP 13,660,000

FINANCE LETTER ACCEPTED *
Increase funding for the state-only *
Kin-GAP program due to fewer cases *
transferring to Fed-GAP than assumed in *
the Governor's Budget. *

Grants and subventions 13,660,000 *

CalWORKs 13,660,000

5180-101-0890 13 13 F Department of Social Services
***** Local Assistance 42,835,000

ISSUE 101:

Caseload Adjustment for Assistance 42,835,000
Payments

For transfer to 5180-101-0001 42,835,000

5180-101-8004 13 13 N Department of Social Services
***** Local Assistance -497,000

ISSUE 101:

Caseload Adjustment for Assistance -497,000
Payments

For transfer to 5180-101-0001 -497,000

5180-111-0001 13 13 G Department of Social Services
***** Local Assistance 36,302,000

ISSUE 101:

Caseload Adjustments for SSI/SSP and -6,030,000
IHSS

FINANCE LETTER ACCEPTED *
May Revision caseload adjustments for the *
Supplemental Security Income/State *
Supplementary Payment and In-Home *
Supportive Services programs. *

Grants and subventions -243,289,000 *

SSI/SSP -30,404,000

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AGENCY AND PURPOSE

5180-111-0001 13 13 G

IHSS	-212,885,000	
Payable from 5180-611-0995	237,259,000	
ISSUE 308: Case Management, Information and Payrolling System (CMIPS II)		-12,101,000
FINANCE LETTER ACCEPTED		*
Decrease funding to reflect the revised project schedule for CMIPS II. The funding adjustment primarily reflects the project moving from the design, development, and implementation phase to the maintenance and operations phase.		* * * * * * *
Grants and subventions	-23,894,000	*
IHSS	-23,894,000	
Payable from 5180-611-0995	11,793,000	
ISSUE 309: IHSS Health Care Certification Requirement		95,601,000
FINANCE LETTER ACCEPTED		*
Increase funding to reflect decreased savings from the health care certification requirement for IHSS.		* * * *
Grants and subventions	224,282,000	*
IHSS	224,282,000	
Payable from 5180-611-0995	-128,681,000	
ISSUE 311: IHSS: 8-Percent Across-the-Board-Reduction		-178,232,000
FINANCE LETTER		*
Decrease funding to reflect implementation of an 8-percent across- the-board reduction to IHSS recipient hours for 12 months, pursuant to the Oster and Dominguez settlement agreement. (X-ref Item 5180-111-0001, Issue 313.)		* * * * * * *
Grants and subventions	-444,342,000	*
LEGISLATIVE CHANGE Redirect \$3.7 million to state		

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AGENCY AND PURPOSE

5180-111-0001 13 13 G

operations in support of State Hearings
Division administrative law judges and
associated support staff.
(See Item 5180-001-0001, Issues 350
and 351.)

Grants and subventions -3,700,000
IHSS -448,042,000
Payable from 5180-611-0995 269,810,000

ISSUE 312:
Community First Choice Option -43,193,000

FINANCE LETTER ACCEPTED *
The May Revision reflects increased *
General Fund savings of \$43.2 million *
from the federal Community First Choice *
Option (CFCO). *

Grants and subventions -15,700,000 *
IHSS -15,700,000
Payable from 5180-611-0995 -27,493,000

ISSUE 313:
20-Percent Across-the-Board Reduction to
IHSS Hours 180,257,000

FINANCE LETTER ACCEPTED *
Increase funding to reflect the repeal *
of the 20-percent across-the-board *
trigger reduction, consistent with the *
Oster and Dominguez settlement *
agreement. *
(X-ref Item 5180-111-0001, Issue 311.) *

Grants and subventions 461,546,000 *
IHSS 461,546,000
Payable from 5180-611-0995 -281,289,000

5180-141-0001 13 13 G Department of Social Services
***** Local Assistance

-26,921,000

ISSUE 101:
Caseload Adjustment for County
Administration and Automation Projects -13,270,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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5180-141-0001 13 13 G

FINANCE LETTER ACCEPTED		*
May Revision caseload adjustments for County Administration and Automation Projects.		* * * * *
County Administration and Automation Projects	-12,016,000	*
County Administration and Automation Projects	-12,016,000	
Payable from 5180-641-0995	-27,312,000	
Payable from 5180-141-0890	26,058,000	
ISSUE 340: CalWORKs Early Engagement Redesign Automation		600,000
FINANCE LETTER ACCEPTED		*
Provide one-time funding for automation changes related to the CalWORKs Early Engagement proposal. (X-ref Item 5180-101-0001, Issue 340.)		* * * * * *
County Administration and Automation Projects	600,000	*
County Administration and Automation Projects	600,000	
ISSUE 341: SAWS/CalHEERS Interface Development		680,000
FINANCE LETTER ACCEPTED		*
Increase funding to reflect modifications to the Statewide Automated Welfare System (SAWS) consortia systems to establish interfaces between California Healthcare Eligibility, Enrollment and Retention System (CalHEERS) and SAWS.		* * * * * * * *
County Administration and Automation Projects	37,109,000	*
County Administration and Automation Projects	37,109,000	
Payable from 5180-641-0995	-36,429,000	
ISSUE 342: SAWS Customer Service Centers		5,197,000

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AGENCY AND PURPOSE

5180-141-0001 13 13 G

FINANCE LETTER ACCEPTED	*
Increase funding to support	*
consortia/county customer service	*
centers under the three SWS consortia	*
to provide services for Medi-Cal	*
eligibility and enrollment.	*
	*
County Administration and Automation	*
Projects	*
	39,720,000
County Administration and Automation	39,720,000
Projects	
Payable from 5180-641-0995	-34,523,000

ISSUE 343:	
LEADER Replacement System	-20,128,000

FINANCE LETTER ACCEPTED	*
Increase funding for the Los Angeles	*
Eligibility, Automated Determination,	*
Evaluation and Reporting (LEADER)	*
Replacement System to reflect enhanced	*
federal financial participation and a	*
full year of design, development, and	*
implementation activities.	*
	*
County Administration and Automation	*
Projects	*
	10,666,000
County Administration and Automation	10,666,000
Projects	
Payable from 5180-641-0995	-53,845,000
Payable from 5180-141-0890	23,051,000

ISSUE 345:	
Budget Bill Language: General Fund Loan	0
Authority	

FINANCE LETTER ACCEPTED	*
Increase General Fund provisional loan	*
authority by \$13 million to allow the	*
Department of Social Services to	*
allocate county advances in the event of	*
delays in reimbursements.	*

5180-141-0890 13 13 F Department of Social Services	
***** Local Assistance	-49,109,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

5180-151-0890	13 13 F Department of Social Services Local Assistance	-4,621,000

ISSUE 101:	CaseLoad Adjustments for Social Services Programs	-4,621,000
	For transfer to 5180-151-0001	-4,621,000

5180-153-0001	13 13 G Department of Social Services Local Assistance	15,000

ISSUE 101:	CaseLoad Adjustment for Title IV-E Waiver	15,000
	FINANCE LETTER ACCEPTED	*
	May Revision caseload adjustment for the Title IV-E Waiver for Foster Care and Child Welfare Services.	* * * *
	Grants and subventions	15,000 *

5180-153-0890	13 13 F Department of Social Services Local Assistance	16,000

ISSUE 101:	CaseLoad Adjustment for Title IV-E Waiver	16,000
	FINANCE LETTER ACCEPTED	*
	May Revision caseload adjustment for the Title IV-E Waiver for Foster Care and Child Welfare Services.	* * * *
	Grants and subventions	16,000 *

5180-490	13 13 Department of Social Services Unclassified	0

ISSUE 101:	Title IV-E Reappropriation	0
	The Legislature transferred the reappropriation authority of Item 5180-490 from the Budget Bill to	

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AGENCY AND PURPOSE

5180-490 13 13

the Department of Social Services
trailer bill.

5180-492 13 13 Department of Social Services

Unclassified 0

ISSUE 386:
Reappropriation of Unspent Single 0
Allcoation Funds for County Admin

The Legislature adopted budget bill
language to provide up to \$20 million
General Fund for county administration
costs related to implementing federal
health care reform. This amount would
include unspent CalWORKs Single
Allocation funds from 2012-13, which
would be reappropriated for this purpose
on a one-time, as needed basis. The
language also requires DSS to work with
various stakeholders to ensure no
client impacts result from this action.
(X-ref Item 4260-101-0001, Issue 223.)

NON-BUDGET ACT
5180-501-0995 13 13 R Department of Social Services

State Operations 1,999,000

ISSUE 081:
Community First Choice Option: Quality 191,000
Assurance

For transfer to 5180-001-0001 191,000

ISSUE 350:
Reject State Hearings Caseload and -610,000
Late Decision Penalties Jan 10 BCP

For transfer to 5180-001-0001 -610,000

ISSUE 351:
State Hearings Division 1,850,000

For transfer to 5180-001-0001 1,850,000

ISSUE 380:
Human Services and Affordable Care Act 379,000
Implementation

For transfer to 5180-001-0001 379,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
5180-501-0995 13 13 R		

ISSUE 385:		
	Statewide Authority--Coordinated Care Initiative Implementation	259,000
	For transfer to 5180-001-0001	259,000
ISSUE 401:		
	Resource Family Approval Project	-70,000
	For transfer to 5180-001-0001	-70,000
NON-BUDGET ACT		
5180-598-0131 13 13 S Department of Social Services		
***** State Operations		
		140,000
ISSUE 202:		
	Adjust Funding for the FSH Fund	140,000
	FINANCE LETTER ACCEPTED	*
	Reduce the transfer of General Fund to the Foster Family Home and Small Family Home Insurance Fund to align authority with actual expenditures.	*
	(X-ref Item 5180-011-0001, Issue 202.)	*
	Less Funding Provided by the General Fund	140,000 *
	Less transfer from General Fund	140,000
NON-BUDGET ACT		
5180-601-0995 13 13 R Department of Social Services		
***** Local Assistance		
		-69,000
ISSUE 101:		
	Case/oad Adjustment for Assistance Payments	-69,000
	For transfer to 5180-101-0001	-69,000
NON-BUDGET ACT		
5180-611-0995 13 13 R Department of Social Services		
***** Local Assistance		
		-81,399,000
ISSUE 101:		
	Case/oad Adjustments for SSI/SSP and IHSS	-237,259,000
	For transfer to 5180-111-0001	-237,259,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT 5180-611-0995 13 13 R *****		
ISSUE 308:	Case Management, Information and Payrolling System (CMIPS II)	-11,793,000
	For transfer to 5180-111-0001	-11,793,000
ISSUE 309:	IHSS Health Care Certification Requirement	128,681,000
	For transfer to 5180-111-0001	128,681,000
ISSUE 311:	IHSS: 8-Percent Across-the-Board-Reduction	-269,810,000
	For transfer to 5180-111-0001	-269,810,000
ISSUE 312:	Community First Choice Option	27,493,000
	For transfer to 5180-111-0001	27,493,000
ISSUE 313:	20-Percent Across-the-Board Reduction to IHSS Hours	281,289,000
	For transfer to 5180-111-0001	281,289,000
NON-BUDGET ACT 5180-641-0995 13 13 R Department of Social Services ***** Local Assistance		
ISSUE 101:	Caseload Adjustment for County Administration and Automation Projects	27,312,000
	For transfer to 5180-141-0001	27,312,000
ISSUE 341:	SAWS/CalHEERS Interface Development	36,429,000
	For transfer to 5180-141-0001	36,429,000
ISSUE 342:	SAWS Customer Service Centers	34,523,000
	For transfer to 5180-141-0001	34,523,000

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NON-BUDGET ACT
5180-641-0995 13 13 R

ISSUE 343:
LEADER Replacement System 53,845,000
For transfer to 5180-141-0001 53,845,000

NON-BUDGET ACT
5180-651-0995 13 13 R Department of Social Services
***** Local Assistance -2,539,000

ISSUE 101:
Caseload Adjustments for Social Services -2,539,000
Programs
For transfer to 5180-151-0001 -2,539,000

NON-BUDGET ACT
5195-601-0331 91 13 S State-Local Realignment
***** Local Assistance (-39,482,000)

ISSUE 100:
1991-92 Realignment Baseline Adjustment- (-39,474,000)
Sales Tax Account
FINANCE LETTER ACCEPTED *
Baseline adjustment to 1991-92 *
Realignment expenditures based on *
updated revenue estimates. (-39,474,000) *

ISSUE 391:
Health Care Reform - Sales Tax Account (-8,000)
Reduce funding to the Sales Tax Account
for implementation of Health Care
Reform. (-8,000)

NON-BUDGET ACT
5195-601-0332 91 13 S State-Local Realignment
***** Local Assistance -2,000

ISSUE 391:
Health Care Reform - Vehicle License Fee -2,000
Account
Decrease funding to the Vehicle License
Fee Account for implementation of Health
Care Reform. -2,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
5195-601-0334 93 13	S State-Local Realignment ***** Local Assistance	6,000
ISSUE 391:		
	Health Care Reform - Vehicle License Fee Growth Account	6,000
	Increase funding to the Vehicle License Fee Growth Account for implementation of Health Care Reform.	6,000
NON-BUDGET ACT		
5195-601-0352 91 13	S State-Local Realignment ***** Local Assistance	-916,058,000
ISSUE 100:		
	1991-92 Realignment Baseline Adjustment- Sales Tax Account, Social Services	-2,916,000
	FINANCE LETTER ACCEPTED	*
	Baseline adjustment to 1991-92	*
	Realignment expenditures based on	*
	updated revenue estimates.	-2,916,000 *
ISSUE 391:		
	Health Care Reform - Social Services Sales Tax Account Funding Shift	-913,142,000
	Shift Sales Tax Account funding from the Social Services Subaccount to the Health Subaccount.	-913,142,000
NON-BUDGET ACT		
5195-601-0353 91 13	S State-Local Realignment ***** Local Assistance	627,030,000
ISSUE 100:		
	1991-92 Realignment Baseline Adjustment- Sales Tax Account, Health	-21,466,000
	FINANCE LETTER ACCEPTED	*
	Baseline adjustment to 1991-92	*
	Realignment expenditures based on	*
	updated revenue estimates.	-21,466,000 *
ISSUE 391:		
	Health Care Reform - Baseline Account Funding Shift	-300,000,000
	Transfer of Baseline funding from the Health Subaccount to the Family Support	

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AGENCY AND PURPOSE

NON-BUDGET ACT
5195-601-0353 91 13 S

Account for the implementation of Health
Care Reform.
(X-ref Item 5195-601-3248, Issue 391) -300,000,000

ISSUE 392:
Health Care Reform - Health Subaccount 948,496,000
Funding Shift

Shift Sales Tax Account funding from the
Social Services Subaccount to the Health
Subaccount. 948,496,000

NON-BUDGET ACT
5195-601-0354 91 13 S State-Local Realignment
***** Local Assistance 80,572,000

ISSUE 391:
Health Care Reform - Caseload Subaccount 80,572,000

Increase funding to the Caseload
Subaccount within the Sales Tax Growth
Account for implementation of Health
Care Reform. 80,572,000

NON-BUDGET ACT
5195-601-0359 92 13 S State-Local Realignment
***** Local Assistance -383,000

ISSUE 100:
1991-92 Realignment Baseline Adjustment- -384,000
County Medical Services Subaccount

FINANCE LETTER ACCEPTED *
Baseline Adjustment to 1991-92 *
Realignment expenditures based on *
updated revenue estimates. -384,000 *

ISSUE 391:
Health Care Reform - County Medical 1,000
Services Subaccount

Increase funding to the County Medical
Services Subaccount for implementation
of Health Care Reform. 1,000

NON-BUDGET ACT
5195-601-0361 92 13 S State-Local Realignment
***** Local Assistance -140,582,000

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NON-BUDGET ACT		
5195-601-3248 13 13 S		

Care Reform.		
(X-ref Item 5195-601-0353, Issue 391)		300,000,000
NON-BUDGET ACT		
5195-601-3249 13 13 S	State-Local Realignment	
*****	Local Assistance	50,874,000
ISSUE 391:		
Health Care Reform - Growth Account		50,874,000
Funding Shift		
Transfer of general growth funding from		
the General Growth Subaccount to the		
Child Poverty and Family Supplemental		
Support Subaccount for implementation of		
Health Care Reform.		
(X-ref Item 5195-601-0361, Issue 391)		50,874,000
NON-BUDGET ACT		
5196-601-0351 11 13 S	State-Local Realignment, 2011	
*****	Local Assistance	-900,000
ISSUE 100:		
2011 Realignment Baseline Adjustment		-900,000
Mental Health Subaccount		
FINANCE LETTER ACCEPTED		*
Baseline adjustment to 2011 Realignment		*
expenditures based on updated May		*
Revision revenue estimates.		-900,000 *
NON-BUDGET ACT		
5196-601-3216 12 13 S	State-Local Realignment, 2011	
*****	Local Assistance	-64,935,000
ISSUE 100:		
2011 Realignment Baseline Adjustment		-64,935,000
Protective Services Account		
FINANCE LETTER ACCEPTED		*
Baseline adjustment to 2011 Realignment		*
expenditures based on updated May		*
Revision revenue estimates.		-64,935,000 *
NON-BUDGET ACT		
5196-601-3217 12 13 S	State-Local Realignment, 2011	
*****	Local Assistance	-10,267,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
5196-601-3230 12 13	S State-Local Realignment, 2011 ***** Local Assistance	-969,000
ISSUE 100:		
	2011 Realignment Baseline Adjustment Juvenile Justice Growth Account	-969,000
	FINANCE LETTER ACCEPTED	*
	Adjustment to 2011 Realignment funding for growth in programs that receive 2011 Realignment funding under the Juvenile Justice Subaccount.	* * * * -969,000 *
NON-BUDGET ACT		
5196-601-3232 12 13	S State-Local Realignment, 2011 ***** Local Assistance	-485,000
ISSUE 100:		
	2011 Realignment Baseline Adjustment DA & Public Defender Growth Account	-485,000
	FINANCE LETTER ACCEPTED	*
	Adjustment to 2011 Realignment funding for growth in programs that receive 2011 Realignment funding under the District Attorney and Public Defender Subaccount.	* * * * -485,000 *
NON-BUDGET ACT		
5196-601-3233 12 13	S State-Local Realignment, 2011 ***** Local Assistance	-7,273,000
ISSUE 100:		
	2011 Realignment Baseline Adjustment Community Correction Growth Account	-7,273,000
	FINANCE LETTER ACCEPTED	*
	Adjustment to 2011 Realignment funding for growth in programs that receive 2011 Realignment funding under the Community Correction Growth Account.	* * * * -7,273,000 *
NON-BUDGET ACT		
5196-601-3234 12 13	S State-Local Realignment, 2011 ***** Local Assistance	-969,000
ISSUE 100:		
	2011 Realignment Baseline Adjustment Trial Court Security Growth Account	-969,000
	FINANCE LETTER ACCEPTED	*

ITEM NO.	AGENCY AND PURPOSE	CHANGE IN APPROPRIATION
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NON-BUDGET ACT
 5196-601-3234 12 13 S

Adjustment to 2011 Realignment funding	*
for growth in programs that receive 2011	*
Realignment funding under the Trial	*
Court Security Subaccount.	-969,000 *

NON-BUDGET ACT
 5196-601-3235 12 13 S State-Local Realignment, 2011
 ***** Local Assistance -5,977,000

ISSUE 100:
 2011 Realignment Baseline Adjustment -5,977,000
 Behavioral Health Services Growth_Account

FINANCE LETTER ACCEPTED	*
Adjustment to 2011 Realignment funding	*
for growth in programs that receive 2011	*
Realignment funding under the	*
Behavioral Health Subaccount.	-5,977,000 *

NON-BUDGET ACT
 5196-601-3236 12 13 S State-Local Realignment, 2011
 ***** Local Assistance -11,131,000

ISSUE 100:
 2011 Realignment Baseline Adjustment -11,131,000
 Protective Services Growth Account

FINANCE LETTER ACCEPTED	*
Adjustment to 2011 Realignment funding	*
for growth in programs that receive 2011	*
Realignment funding under the	*
Protective Services Subaccount.	-11,131,000 *

NON-BUDGET ACT
 5206-501-0001 87 13 G General Obligation Bonds-H&HS
 ***** State Operations 6,463,000

ISSUE 600:
 Revision of Agency GO Bond Debt Service 6,463,000

FINANCE LETTER ACCEPTED	*
GO Bond Debt Service costs were revised	6,463,000 *
to reflect updated debt service	*
estimates.	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
5209-601-0001 13 13	G Miscellaneous Adjustments-H&HS	
*****	Local Assistance	0
ISSUE 500:		
	Health Care Reform Implementation	0
	FINANCE LETTER	*
	The May Revision reflects that	*
	\$300 million currently spent by counties	*
	on medically indigent adults, who will	*
	access coverage through the Medi-Cal	*
	expansion, will be directed to fund	*
	human services programs.	*
		-300,000,000
	LEGISLATIVE CHANGE	
	The savings have been shifted to the	
	Department of Social Services budget at	
	item number 5180-101-0001 issue 391.	
	Grants and Subventions	300,000,000

5225-001-0001 13 13	G Corrections and Rehabilitation	
*****	State Operations	13,850,000
ISSUE 215:		
	Proposition 36 Administrative Workload	766,000
	FINANCE LETTER ACCEPTED	*
	Increase funding on a two-year limited-	*
	term basis (\$153,000 in 2014-15) to	*
	address additional administrative	*
	workload associated with petitions	*
	resulting from the Three Strikes Reform	*
	Act of 2012 (Proposition 36).	*
	Authorized Positions:	*
	Overtime	766,000
	Corrections and Rehabilitation	74,000
	Administration	
	Adult Corrections and Rehabilitation	522,000
	Operations--Inmate Support	
	Adult Corrections and Rehabilitation	170,000
	Operations-Institution Administration	
ISSUE 216:		
	Basic Correctional Officer Academy	0
	Budget Bill Language	
	FINANCE LETTER	*

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AGENCY AND PURPOSE

5225-001-0001 13 13 G

Add Budget Bill language authorizing the Department of Finance to augment the California Department of Corrections and Rehabilitation's budget for Correctional Officer cadet training needs upon a 30-day notification to the Legislature. *

LEGISLATIVE CHANGE
The Legislature revised the proposed Budget Bill language to cap expenditures at \$16.6 million, revert any unspent funds to the General Fund, and exclude Academy expenditures from unanticipated cost augmentations through Item 9840.

ISSUE 240:
Augmentation for Department of Justice Legal Services 0

FINANCE LETTER
Augment the California Department of Corrections and Rehabilitation's budget for legal services provided by the Department of Justice. *

Cons & prof svcs: interdepartmental 11,461,000 *

LEGISLATIVE CHANGE
The Legislature rejected this proposal. ~~In addition, the Legislature added Budget Bill language to require CPCR to submit a detailed report by April 2014 on the Department of Justice legal services cost drivers and steps to contain costs.~~

Cons & prof svcs: interdepartmental -11,461,000

ISSUE 241:
California Health Care Facility -137,000

FINANCE LETTER ACCEPTED
Reduce Correctional Officer positions proposed in the 2013-14 Governor's Budget to account for operational savings associated with the scope change to create one electrified fence around the California Health Care Facility (CHCF) and the DeWitt Nelson Correctional Annex. Authorize a Warden and Executive Assistant position to *

		DOLLAR CHANGE IN APPROPRIATION
ITEM NO.	AGENCY AND PURPOSE	

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manage and oversee operations at CHCF.			*
			*
Authorized Positions:			*
Correctional Officer	-3.8	-255,000	*
Staff benefits		-137,000	*
Operating Expenses and Equipment		-11,000	*
			*
Proposed New Positions:			*
Warden	1.0	133,000	*
Executive Assistant	1.0	44,000	*
Staff benefits		84,000	*
Operating Expenses and Equipment		5,000	*
			*
Adult Corrections and Rehabilitation Operations--General Security		-403,000	*
Adult Corrections and Rehabilitation Operations--Institution Administration		266,000	*

ISSUE 280:
Sex Offender Treatment for Non-HRSO
Parolees 5,030,000

FINANCE LETTER ACCEPTED			*
Augmentation to fund certified sex offender treatment for non-high risk sex offender parolees. This augmentation increases to approximately \$12.4 million beginning in 2014-15 and would allow the department to contract for sex offender treatment for both the high risk and non-high risk parolee populations, as required by Chapter 219, Statutes of 2010 (AB 1844), also known as "Chelsea's Law." Future adjustments will be made through the biannual population process.			*
			*
Cons & prof svcs: external		5,030,000	*
			*
Parole Operations--Adult Community Based Programs		5,030,000	*

ISSUE 301:
Population Adjustment -8,993,000

FINANCE LETTER ACCEPTED			*
Adjustment to reflect revised adult population projections. See Issue 301 in Items 5225-002-0001, 5225-006-0001, 5225-008-0001, 5225-009-0001, and 5225-001-0917.			*
			*
Authorized Positions:			*
Salaries and wages	-57.4	-4,783,000	*

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Staff benefits -2,323,000 *
Operating Expenses and Equipment -1,799,000 *
*

Adult Corrections and Rehabilitation 3,409,000
Operations--Inmate Support
Parole Operations--Adult Supervision -3,210,000
Parole Operations--Adult Community -8,985,000
Based Programs
Parole Operations--Adult Administration -207,000
Adult Education, Vocation, and Offender 88,000
Programs--Adult Inmate Activities

Payable from 5225-001-0917 -88,000

ISSUE 302:
Adjustment Pursuant to Blueprint -1,346,000

FINANCE LETTER ACCEPTED *
Adjustment to reflect in-state contract *
capacity authorized in the Blueprint. *
See Issue 302 in Items 5225-002-0001, *
5225-007-0001, and 5225-008-0001. *

Authorized Positions: *
Salaries and wages -5.0 -262,000 *
Staff benefits -146,000 *
Operating Expenses and Equipment -1,010,000 *

Adult Corrections and Rehabilitation -1,346,000
Operations--Inmate Support
Adult Education, Vocation, and Offender -72,000
Programs--Adult Inmate Activities

Payable from 5225-001-0917 72,000

ISSUE 317:
Fire Camp Custody Staff 15,391,000

FINANCE LETTER ACCEPTED *
Increase funding to retain custody *
staffing necessary to maintain the *
maximum number of fire crews. This *
adjustment is based on updated estimates *
of the number of state prison inmates *
eligible for fire camps as compared to *
Blueprint projections. *

Proposed New Positions: *
Correctional Lieutenant 15.0 1,419,000 *
Correctional Sergeant 20.0 1,682,000 *
Correctional Officer 105.0 7,238,000 *

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Staff benefits		4,589,000	*
Operating Expenses and Equipment		463,000	*
Adult Corrections and Rehabilitation Operations--General Security		15,391,000	

ISSUE 318:
Strategic Offender Management System 0
Budget Bill Language

FINANCE LETTER *

Add Budget Bill language authorizing *

the Department of Finance to augment *

the California Department of Corrections *

and Rehabilitation's budget for project *

costs attributable to the Strategic *

Offender Management System upon a 30-day *

notification to the Legislature with a *

corresponding Special Project Report *

documenting the need for an *

augmentation. *

FINANCE LETTER DENIED

Add Budget Bill language authorizing

the Department of Finance to augment

the California Department of Corrections

and Rehabilitation's budget for project

costs attributable to the Strategic

Offender Management System upon a 30-day

notification to the Legislature with a

corresponding Special Project Report

documenting the need for an

augmentation.

ISSUE 319:
Drug Interdiction Program 0

FINANCE LETTER *

Augmentation to establish a drug *

interdiction program within the state's *

correctional facilities. *

Proposed New Positions: *

Correctional Captain	0.8	72,000	*
Correctional Sergeant	0.8	62,000	*
Correctional Officer	37.2	2,522,000	*
Research Specialist II	1.0	71,000	*
Staff benefits		1,448,000	*
Operating Expenses and Equipment		2,435,000	*

FINANCE LETTER DENIED

Augmentation to establish a drug

interdiction program within the state's

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correctional facilities.

Proposed New Positions:		
Correctional Captain	-0.8	-72,000
Correctional Sergeant	-0.8	-62,000
Correctional Officer	-37.2	-2,522,000
Research Specialist II	-1.0	-71,000
Staff benefits		-1,448,000
Operating Expenses and Equipment		-2,435,000

ISSUE 366:
 Juvenile Population and Other Adjustments -1,350,000

FINANCE LETTER ACCEPTED *
 Adjustment to reflect revised juvenile population projections and other adjustments. See Issue 367 in Item 5225-011-0001 for Proposition 98 adjustment. *

Other adjustments for the Division of Juvenile Justice include the following: *
 (1) changes to ward-driven Operating Expenses and Equipment funding, which results in a reduction of \$818,000 and will be adjusted annually; *
 (2) augmentation of \$6.494 million to account for actual custody salaries for filled positions; (3) augmentation to account for unfunded costs for wards receiving mental health treatment at the Department of State Hospitals. *

Authorized Positions:			*
Salaries and wages	-78.1	623,000	*
Staff benefits		-2,556,000	*
Operating Expenses and Equipment		167,000	*
Juvenile Operations and Juvenile Offender Programs		-2,835,000	
Juvenile Health Care		1,069,000	
Payable from 5225-501-0995		416,000	

ISSUE 368:
 Worker's Compensation Funding Technical Adjustment 0

FINANCE LETTER ACCEPTED *
 Technical adjustment to transfer worker's compensation funding added in the 2012 Budget Act from the Division of Adult Institutions to the Division of *

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5225-001-0001 13 13 G

Juvenile Justice. *

Juvenile Operations and Juvenile Offender Programs		1,102,000
Adult Corrections and Rehabilitation Operations--General Security		-1,102,000

ISSUE 381:
DAPO Court Revocation and Compliance
WorkLoad 8,252,000

FINANCE LETTER ACCEPTED *

Provide funding and positions on a
one-year limited-term basis to address
court revocation and compliance workload
associated with the transition of the
parole revocation process to the courts.
This delays the reduction included in
the Blueprint by one year. *

Proposed New Positions: *

Parole Administrator I	8.5	967,000	*
Parole Agent II, Specialist	1.0	92,000	*
Parole Agent I	50.5	4,100,000	*
Staff benefits		2,587,000	*
Overtime		7,000	*
Operating Expenses and Equipment		499,000	*

Parole Operations--Adult Supervision		8,247,000
Parole Operations--Adult Administration		5,000

ISSUE 401:
Technical Adjustment -3,763,000

The Legislature moved funding for
Community Resource Managers in
correctional facilities from Item
5225-001-0001 Program 48 to Item
5225-008-0001 Program 48 and moved
funding for Inmate Leisure Time
Activities from Program 48 to Program 27
within Item 5225-001-0001. See Issue
401 in Item 5225-008-0001.

Authorized Positions:

Salaries and wages	-33.0	-2,341,000
Staff benefits		-1,099,000
Operating Expenses and Equipment		-323,000

Adult Corrections and Rehabilitation Operations--Inmate Support		4,000,000
Adult Education, Vocation, and Offender Programs--Adult Administration		-7,763,000

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5225-001-0001 13 13 G

~~language-requiring-parole-agents-to
ensure-that-adult-literacy-programs
funded-by-the-state-at-local-libraries
be-among-the-programs-that-parolees-are
directed-to-based-on-the-parolee's
needs-assessment-and-requiring-the
California-State-Library-to-provide-a
list-of-these-programs-annually-to-the
California-Department-of-Corrections-and
Rehabilitation.~~

5225-001-0917 13 13 N Corrections and Rehabilitation
***** State Operations 16,000

ISSUE 301:
Population Adjustment 88,000

For transfer to 5225-001-0001 88,000

ISSUE 302:
Adjustment Pursuant to Blueprint -72,000

For transfer to 5225-001-0001 -72,000

5225-002-0001 13 13 G Corrections and Rehabilitation
***** State Operations 11,983,000

ISSUE 301:
Population Adjustment 13,185,000

FINANCE LETTER ACCEPTED *
Adjustment to reflect revised adult *
population projections. See Issue 301 in *
Items 5225-001-0001, 5225-006-0001, *
5225-008-0001, 5225-009-0001, and *
5225-001-0917. *

Authorized Positions: *
Salaries and wages 76.2 8,893,000 *
Staff benefits 3,021,000 *
Operating Expenses and Equipment 1,271,000 *

Medical Services-Adult 1,211,000
Dental Services-Adult 244,000
Mental Health Services-Adult 11,730,000

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5225-002-0001 13 13 G

ISSUE 302:

Adjustment Pursuant to Blueprint -1,202,000

FINANCE LETTER ACCEPTED *
Adjustment to reflect in-state contract *
capacity authorized in the Blueprint. *
See Issue 302 in Items 5225-001-0001, *
5225-007-0001, and 5225-008-0001. *

Authorized Positions: *
Salaries and wages -1.3 -152,000 *
Staff benefits -51,000 *
Operating Expenses and Equipment -999,000 *

Medical Services-Adult -995,000
Dental Services-Adult -207,000

5225-006-0001 13 13 G Corrections and Rehabilitation
***** State Operations -1,057,000

ISSUE 301:

Population Adjustment -1,057,000

FINANCE LETTER ACCEPTED *
Adjustment to reflect revised adult *
population projections. Budget Bill *
Language to reflect facility population *
changes is required. See Issue 301 in *
Items 5225-001-0001, 5225-002-0001, *
5225-008-0001, 5225-009-0001, and *
5225-001-0917. *

Operating Expenses and Equipment -1,057,000 *

5225-007-0001 13 13 G Corrections and Rehabilitation
***** State Operations 7,075,000

ISSUE 302:

Adjustment Pursuant to Blueprint 7,075,000

FINANCE LETTER ACCEPTED *
Adjustment to reflect in-state contract *
capacity authorized in the Blueprint. *
See Issue 302 in Items 5225-001-0001, *
5225-002-0001, and 5225-008-0001. *

Operating Expenses and Equipment 7,075,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

5225-008-0001	13 13 G Corrections and Rehabilitation State Operations	3,769,000

ISSUE 301:		
Population Adjustment		33,000
FINANCE LETTER ACCEPTED Adjustment to reflect revised adult population projections. See Issue 301 in Items 5225-001-0001, 5225-002-0001, 5225-006-0001, 5225-009-0001, and 5225-001-0917.		* * * * * *
Operating Expenses and Equipment		33,000 *
Adult Education, Vocation & Offender Programs--Adult Education		33,000
ISSUE 302:		
Adjustment Pursuant to Blueprint		-27,000
FINANCE LETTER ACCEPTED Adjustment to reflect in-state contract capacity authorized in the Blueprint. See Issue 302 in Items 5225-001-0001, 5225-002-0001, and 5225-007-0001.		* * * * *
Operating Expenses and Equipment		-27,000 *
Adult Education, Vocation & Offender Programs--Adult Education		-27,000
ISSUE 401:		
Technical Adjustment		3,763,000
The Legislature moved funding for Community Resource Managers in correctional facilities from Item 5225-001-0001 Program 48 to Item 5225-008-0001 Program 48 and moved funding for Inmate Leisure Time Activities from Program 48 to Program 27 within Item 5225-001-0001. See Issue 401 in Item 5225-001-0001.		
Authorized Positions:		
Salaries and wages	33.0	2,341,000
Staff benefits		1,099,000
Operating Expenses and Equipment		323,000
Adult Education, Vocation, and Offender Programs--Adult Administration		3,763,000

ITEM NO.

AGENCY AND PURPOSE

5225-008-0001 13 13 G

ISSUE 402:
Budget Bill Language for Reentry Programs, Courts, and Inmate Labor 0

The Legislature added Budget Bill language authorizing the California Department of Corrections and Rehabilitation to enter into contracts for a three-year reentry pilot project with counties and to support Parolee Reentry Courts. Language was also added requiring the department to provide a report on the use of inmate labor for repairs and renovations of rehabilitative programming spaces.

5225-009-0001 13 13 G Corrections and Rehabilitation
***** State Operations -1,018,000

ISSUE 301:
Population Adjustment -1,018,000

FINANCE LETTER ACCEPTED *
Adjustment to reflect revised adult *
population projections. See Issue 301 in *
Items 5225-001-0001, 5225-002-0001, *
5225-006-0001, 5225-008-0001, and *
5225-001-0917. *
Operating Expenses and Equipment -1,018,000 *
Board of Parole Hearings--Adult -1,018,000
Hearings

5225-011-0001 13 13 G Corrections and Rehabilitation
***** State Operations -1,003,000

ISSUE 367:
Juvenile Population Adjustment -1,003,000

FINANCE LETTER ACCEPTED *
Adjustment to reflect revised juvenile *
population projections. See issue 366 *
in Item 5225-001-0001. *
Authorized Positions: *
Salaries and wages -12.6 -731,000 *
Staff benefits -243,000 *

ITEM NO.

AGENCY AND PURPOSE

5225-011-0001 13 13 G

Operating Expenses and Equipment -29,000 *
 Juvenile Academic and Vocational -1,003,000
 Education

5225-301-0747 13 13 B Corrections and Rehabilitation
***** Capital Outlay

0

ISSUE 701:
Schedule Mule Creek Staircase Project
Separately from Minor Projects

0

The Assembly took an action to schedule the Mule Creek State Prison: Central Control Staircase project out separately from the Minor Projects so it will be treated as a major capital outlay project for the purposes of project oversight, including legislative review and approval of the project at the completion of preliminary plans.

61.14.030 Minor Projects -600,000
61.18.028 Mule Creek State Prison: Central Control Staircase--P/P, W/D, and C 600,000

5225-301-0751 13 13 B Corrections and Rehabilitation
***** Capital Outlay

-750,000

ISSUE 703:
Delete Statewide: Budget Packages and Advance Planning Funds

-750,000

The Legislature took an action to delete Item 5225-301-0751 to remove funding from the 1990 Prison Construction Fund for budget packages and advance planning. -750,000

61.01.001 Statewide: Budget Packages and Advance Planning--Study -750,000

NON-BUDGET ACT
5225-501-0995 13 13 R Corrections and Rehabilitation
***** State Operations

-416,000

ISSUE 366:
Juvenile Population and Other Adjustments

-416,000

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
5225-501-0995 13 13 R

For transfer to 5225-001-0001 -416,000

NON-BUDGET ACT
5225-509-0942 01 13 N Corrections and Rehabilitation
***** State Operations

0

ISSUE 403:
Separate Budget Program for the Sex
Offender Management Board

0

The Legislature moved funding for the
Sex Offender Management Board from
Programs 30 and 32, Parole Operations,
to the newly created Sex Offender
Management Board and SARATSO Review
Committee Program. See Item
5225-001-0001, Issue 403.

Corrections and Rehabilitation -893,000
Administration
Sex Offender Management Board and 893,000
SARATSO Review Committee

NON-BUDGET ACT
5225-605-0001 11 13 G Corrections and Rehabilitation
***** Local Assistance

72,127,000

ISSUE 382:
Community Corrections Performance
Incentive Grant (SB 678)

72,127,000

FINANCE LETTER *
Increase funding pursuant to Chapter *
608, Statutes of 2009, to county *
probation departments based on a formula *
change, which also requires trailer bill *
language. See Issue 382 in *
Items 5225-605-8059 and 5225-698-8059. *

Grants and subventions 72,127,000 *

LEGISLATIVE CHANGE
The Legislature added trailer bill
language requiring county reporting on
felon populations supervised by county
probation.

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
5225-605-8059 11 13	S Corrections and Rehabilitation	
*****	Local Assistance	72,127,000
ISSUE 382:		
	Community Corrections Performance	72,127,000
	Incentive Grant (SB 678)	
	FINANCE LETTER	*
	Increase funding pursuant to Chapter	*
	608, Statutes of 2009, to county	*
	probation departments based on a formula	*
	change, which also requires trailer bill	*
	language. See Issue 382 in Items	*
	5225-605-0001 and 5225-698-8059.	*
		*
	Grants and subventions	72,127,000 *
	LEGISLATIVE CHANGE	
	The Legislature added trailer bill	
	language requiring county reporting on	
	felon populations supervised by county	
	probation.	
NON-BUDGET ACT		
5225-698-8059 11 13	S Corrections and Rehabilitation	
*****	Local Assistance	-72,127,000
ISSUE 382:		
	Community Corrections Performance	-72,127,000
	Incentive Grant (SB 678)	
	FINANCE LETTER	*
	Increase funding pursuant to Chapter	*
	608, Statutes of 2009, to county	*
	probation departments based on a formula	*
	change, which also requires trailer bill	*
	language. See Issue 382 in Items	*
	5225-605-0001 and 5225-605-8059.	*
		*
	Grants and subventions	-72,127,000 *
	LEGISLATIVE CHANGE	
	The Legislature added trailer bill	
	language requiring county reporting on	
	felon populations supervised by county	
	probation.	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
5225-801-0751 13 13 B	Corrections and Rehabilitation Capital Outlay	750,000

ISSUE 703:		
Trailer Bill Language for Statewide: Budget Packages and Adv Planning Funds		750,000
	The Legislature took an action to add trailer bill language to appropriate \$750,000 from the 1990 Prison Construction Fund to the Department of Corrections and Rehabilitation for statewide budget packages and advance planning.	750,000
	61.01.001 Statewide: Budget Packages and Advance Planning--Study	750,000

5227-001-0001 13 13 G	Board of State and Community Corrections State Operations	0

ISSUE 368:		
Budget Bill Language for Evidence-Based Practices and Juvenile Justice Research		0
	The Legislature added Budget Bill language to 1) require the BSCC to report on its activities related to promoting evidence-based practices and 2)-require-that-one-of-the-research positions-added-in-the-Governor's-Budget be-designated-for-juvenile-justice issues.	
NON-BUDGET ACT		
5396-601-3221 12 13 S	Trial Court Security Local Assistance	-4,262,000

ISSUE 100:		
2011 Realignment Baseline Adjustment Trial Court Security Subaccount		-4,262,000
	Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.	-4,262,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
5396-601-3234 12 13 S	Trial Court Security	
*****	Local Assistance	-969,000
ISSUE 100:		
2011 Realignment Baseline Adjustment		-969,000
Trial Court Security Growth Account		
Adjustment to 2011 Realignment funding for growth in programs that receive 2011 Realignment funding under the Trial Court Security Subaccount.		-969,000
NON-BUDGET ACT		
5496-601-3233 12 13 S	Local Community Corrections	
*****	Local Assistance	-7,273,000
ISSUE 100:		
2011 Realignment Baseline Adjustment		-7,273,000
Community Correction Growth Account		
Adjustment to 2011 Realignment funding for growth in programs that receive 2011 Realignment funding under the Community Correction Growth Account.		-7,273,000
NON-BUDGET ACT		
5596-601-3232 12 13 S	District Attorney & Public Defender Svcs	
*****	Local Assistance	-485,000
ISSUE 100:		
2011 Realignment Baseline Adjustment		-485,000
DA & Public Defender Growth Account		
Adjustment to 2011 Realignment funding for growth in programs that receive 2011 Realignment funding under the District Attorney and Public Defender Subaccount.		-485,000
NON-BUDGET ACT		
5696-601-3226 12 13 S	Juvenile Justice Programs	
*****	Local Assistance	-235,000
ISSUE 100:		
2011 Realignment Baseline Adjustment		-235,000
Juvenile Reentry Grant Special Account		
Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.		-235,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
5696-601-3227 12 13 S	Juvenile Justice Programs	
*****	Local Assistance	-4,027,000
ISSUE 100:		
2011 Realignment Baseline Adjustment		-4,027,000
Youthful Offender Block Grant Special Ac		
Baseline adjustment to 2011 Realignment expenditures based on updated May Revision revenue estimates.		-4,027,000
NON-BUDGET ACT		
5696-601-3230 12 13 S	Juvenile Justice Programs	
*****	Local Assistance	-969,000
ISSUE 100:		
2011 Realignment Baseline Adjustment		-969,000
Juvenile Justice Growth Account		
Adjustment to 2011 Realignment funding for growth in programs that receive 2011 Realignment funding under the Juvenile Justice Subaccount.		-969,000
NON-BUDGET ACT		
5990-501-0001 13 13 G	Federal Immigration Funding-Incarceratrn	
*****	State Operations	396,000
ISSUE 315:		
Federal Sequester - State Criminal Alien Assistance Program		396,000
FINANCE LETTER ACCEPTED		*
Decrease federal fund reimbursements to the General Fund from the State Criminal Alien Assistance Program to reflect the federal sequester.		*
		*
		*
		396,000 *
NON-BUDGET ACT		
5990-501-0890 13 13 F	Federal Immigration Funding-Incarceratrn	
*****	State Operations	-396,000
ISSUE 315:		
Federal Sequester - State Criminal Alien Assistance Program		-396,000
FINANCE LETTER ACCEPTED		*
Decrease federal fund reimbursements to the General Fund from the State Criminal Alien Assistance Program to reflect the		*
		*
		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
5990-501-0890 13 13 F		

	federal sequester.	-396,000 *
NON-BUDGET ACT		
5996-501-0001 87 13 G General Obligation Bonds-DCR		
***** State Operations		
		-307,000
ISSUE 600:		
	Revision of Agency GO Bond Debt Service	-307,000
	FINANCE LETTER ACCEPTED	*
	GO Bond Debt Service costs were revised	-307,000 *
	to reflect updated debt service	*
	estimates.	*

6110-001-0001 13 13 G Department of Education		
***** State Operations		
		296,000
ISSUE 085:		
	Add Reimbursement Authority to Adopt Mathematics Instructional Materials	0
	Increase reimbursement authority to adopt instructional materials for mathematics per Chapter 668/2012.	
	Operating Expenses and Equipment	181,000
	Instructional Support	181,000
	Payable from 6110-501-0995	-181,000
ISSUE 166:		
	Provide Funding and Position to Annually Identify Long-Term English Learners	63,000
	Provide ongoing funding and 0.5 position to annually identify and report long- term English learners to local educational agencies.	
	Authorized Positions:	
	Educ Prog Consultant	0.5 35,000
	Staff Benefits	13,000
	Operating Expenses and Equipment	15,000
	Instructional Support	63,000

ITEM NO.

AGENCY AND PURPOSE

6110-001-0001 13 13 G

~~ISSUE 212:
Provide Federal Title III Funding for
Parent Notification Templates~~ 0

~~Provide one-time federal Title III
state operations funds for translation
of parent notifications and templates.~~

~~Operating Expenses and Equipment 228,000~~

ISSUE 218:
Add Federal Title I Carryover for Math
Supplemental Instructional Materials 0

FINANCE LETTER ACCEPTED *

Add federal Title I carryover funds to
support the review of supplemental
instructional materials for mathematics. *

Add provisional language to conform to
this action. *

Cons & prof svcs: external 144,000 *

Instructional Support 144,000

Payable from 6110-001-0890 -144,000

ISSUE 242:
Add One-Time Funding for the
Instructional Quality Commission 233,000

FINANCE LETTER *

Add one-time funds for Instructional
Quality Commission workload in the
2013-14 fiscal year. *

Add provisional language to conform to
this action. *

Operating Expenses and Equipment 123,000 *

Cons & prof svcs: external 110,000 *

LEGISLATIVE CHANGE
Amend provisional language to specify
that funds for the Instructional Quality
Commission are for development of the
Common Core Frameworks for mathematics
and English language arts within
statutory deadlines.

Instructional Support 233,000

ITEM NO.

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ISSUE 436:
Shift State Operations Funding Between Schedules 0

FINANCE LETTER ACCEPTED *
Shift funding from Schedule (2) to *
Schedule (3) to accurately reflect *
program funding. *

Instructional Support -959,000
Special Programs 959,000

ISSUE 437:
Add Federal Funds Carryover for the Public Charter Schools Grant Program 0

FINANCE LETTER ACCEPTED *
Add one-time carryover funds to allow *
the Department to contract for an *
independent evaluation of the Public *
Charter Schools Grant Program and to *
provide technical assistance to sub- *
grantees. *

Cons & prof svcs: external 825,000 *
Instructional Support 825,000
Payable from 6110-001-0890 -825,000

ISSUE 660:
Standardized Account Code Structure System Replacement Funding 0

Appropriate \$825,000 in federal Title I carryover and \$275,000 in Individuals with Disabilities Education Act federal carryover for Standardized Account Code Structure system replacement costs, subject to the approval of a Special Project Report by the California Technology Agency and the Department of Finance.

Operating Expenses and Equipment 1,100,000
Instructional Support 1,100,000
Payable from 6110-001-0890 -1,100,000

ISSUE 701:
Require Child Nutrition Report from State Department of Education 0

Add provisional language to Item 6110-

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6110-001-0001 13 13 G

001-0890 requiring the State Department of Education (SDE) to report to the chairpersons and vice-chairpersons of the budget committees of both houses of the Legislature, the Department of Finance, and the Legislative Analyst's Office by October 1, 2013, on the SDE's assessment of staffing needs for child nutrition compliance activities and the outcome of its planned review of cafeteria funds for 30 districts.

ISSUE 703:

Add Federal Funds for Audit of Cafeteria Account Expenditures 0

Provide federal child nutrition state administrative expense funds to support an audit by the California State Auditor of local education agencies' expenditures from cafeteria accounts and of the State Department of Education's oversight of those accounts.

Add provisional language to conform to this action.

Cons & prof svcs: interdepartmental	1,400,000
Special Programs	1,400,000
Payable from 6110-001-0890	-1,400,000

ISSUE 779:

Adopt Trailer Bill Language for the Behavioral Intervention Plan Mandate 0

Modify Behavioral Intervention Plan requirements by repealing regulations and amending applicable sections of the Education Code.

Adopt budget bill language that provides one-time federal special education carryover funding for the State Department of Education to provide oversight of and technical assistance and monitoring to local educational agencies regarding requirements related to behavioral intervention services and requires the State Department of

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6110-001-0001 13 13 G

Education to convene a stakeholder group
to disseminate advisories.

Operating Expenses and Equipment 230,000

Special Programs 230,000

Payable from 6110-001-0890 -230,000

ISSUE 922:
Adjust Federal Race to the Top-Early Learning Challenge Grant 0

FINANCE LETTER ACCEPTED *

Adjust item to reflect actual and projected expenditures. *

Operating Expenses and Equipment 3,875,000 *

Amend provisional language to conform to this action. *

Special Programs 3,875,000

Payable from 6110-001-0890 -3,875,000

ISSUE-948:
California-Preschool-Plan 0

~~Adopt provisional language for the development of a California preschool plan.~~

6110-001-0890 13 13 F Department of Education 7,574,000
***** State Operations

ISSUE 218:
Add Federal Title I Carryover for Math Supplemental Instructional Materials 144,000

For transfer to 6110-001-0001 144,000

ISSUE 437:
Add Federal Funds Carryover for the Public Charter Schools Grant Program 825,000

For transfer to 6110-001-0001 825,000

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6110-001-0890	13 13 F	

ISSUE 660:		
	Standardized Account Code Structure	1,100,000
	System Replacement Funding	
	For transfer to 6110-001-0001	1,100,000
ISSUE 703:		
	Add Federal Funds for Audit of Cafeteria	1,400,000
	Account Expenditures	
	For transfer to 6110-001-0001	1,400,000
ISSUE 779:		
	Adopt Trailer Bill Language for the	230,000
	Behavioral Intervention Plan Mandate	
	For transfer to 6110-001-0001	230,000
ISSUE 922:		
	Adjust Federal Race to the Top-Early	3,875,000
	Learning Challenge Grant	
	For transfer to 6110-001-0001	3,875,000

6110-003-0001	13 13 G Department of Education	
*****	State Operations	2,500,000
ISSUE 601:		
	Amend Standardized Account Code	2,500,000
	Structure Budget Bill Language	
	FINANCE LETTER	*
	Amend provisional language to authorize	*
	the Department of Finance to augment	*
	this item to fund potential first-year	*
	Standardized Account Code Structure	*
	system replacement project costs,	*
	subject to approval of a special project	*
	report by the California Technology	*
	Agency and approval of funding for the	*
	project by the Department of Finance.	*
	LEGISLATIVE CHANGE	
	Appropriate \$2,500,000 to update the	
	Standardized Account Code Structure	
	system software, subject to the approval	
	of a Special Project Report by the	
	California Technology Agency and the	
	Department of Finance.	
	Operating Expenses and Equipment	2,500,000
	Instructional Support, Standardized	2,500,000
	Account Code Structure	

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6110-005-0001	13 13 G Department of Education State Operations	0

ISSUE 774:		
Backfill Reduction for State Special Schools		0
FINANCE LETTER		*
Increase item to backfill the reduction to State Special Schools with reimbursements from one-time federal IDEA carryover funds.		* * * * *
Operating Expenses and Equipment	1,800,000	*
LEGISLATIVE CHANGE		
Backfill reduction to State Special Schools through an unallocated augmentation.		
Unallocated	1,800,000	
Payable from 6110-505-0995	-1,800,000	
*****NEW ITEM*****		
6110-106-0001	13 13 G Department of Education Local Assistance	10,000,000

ISSUE 113:		
Provide Resources for Local Control Funding Formula Accountability		10,000,000
Provide funding to be used pursuant to accountability provisions accompanying the Local Control Funding Formula.		
Grants and subventions	10,000,000	

6110-112-0890	13 13 F Department of Education Local Assistance	1,314,000

ISSUE 442:		
Adjust Federal Funds for the Public Charter Schools Grant Program		1,314,000
FINANCE LETTER ACCEPTED		*
Increase funding for the Public Charter Schools Grant Program to align to the federal grant award.		* * * *

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6110-112-0890 13 13 F

Grants and subventions 1,314,000 *
Instructional Support--Public Charter Schools 1,314,000

6110-113-0001 13 13 G Department of Education
***** Local Assistance

18,000

ISSUE 244:
Backfill Reduction in Federal Funds for Student Assessments 18,000

FINANCE LETTER ACCEPTED *
Adjust Proposition 98 General Fund for the Student Assessment program to conform to a change in the available federal Title VI grant. See related Issue 203, Item 6110-113-0890. *

Grants and subventions 18,000 *
Instructional Support: STAR Program 18,000

ISSUE 246:
Add Language for Standardized Testing and Reporting Program 0

FINANCE LETTER *
Add provisional language to require expenditure of funds for the Standardized Testing and Reporting program be contingent upon passage of legislation for statewide assessments in 2014-15 and later years. *

LEGISLATIVE CHANGE
Amend provisional language to specify that a portion of the funds are available for scoring and reporting of 2012-13 assessments and for the administration of any federally-required assessments in 2013-14. Remaining funds shall be programmed pursuant to legislation enacted in 2013-2014.

6110-113-0890 13 13 F Department of Education
***** Local Assistance

-18,000

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6110-113-0890 13 13 F

ISSUE 203:
Adjust Federal Title VI for the Student Assessments Program -18,000

FINANCE LETTER ACCEPTED *
Align the Student Assessments Program *
funding to the available federal grant *
award. See related Issue 244, Item *
6110-113-0001. *

Amend provisional language to conform to *
this action. *

Grants and subventions -18,000 *

Instructional Support: STAR Program -18,000

ISSUE 246:
Add Language for Standardized Testing and Reporting Program 0

FINANCE LETTER *
Add provisional language to require *
expenditure of funds for the *
Standardized Testing and Reporting *
program be contingent upon passage of *
legislation for statewide assessments *
in 2014-15 and later years. *

LEGISLATIVE CHANGE
Amend provisional language to specify
that a portion of the funds are
available for scoring and reporting of
2012-13 assessments and for the
administration of any federally-required
assessments in 2013-14. Remaining funds
shall be programmed pursuant to
legislation enacted in 2013-14.

ISSUE 247:
Add Language for Development of a New English Language Proficiency Assessment 0

FINANCE LETTER *
Add provisional language to require *
savings from the California English *
Language Development Test be used for *
the development of new English language *
proficiency assessments pursuant to *
approval of the State Board of *
Education. *

LEGISLATIVE CHANGE

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6110-113-0890 13 13 F

Amend provisional language to specify that savings from the California English Language Development Test shall be used to develop English language proficiency assessments aligned to the new standards if applicable legislation is enacted in 2013-14 and in consultation with the State Board of Education.

6110-119-0001 13 13 G Department of Education
***** Local Assistance

15,096,000

ISSUE 166:
Restore Funding for Educational Services for Foster Youth

15,096,000

Restore funding for Educational Services for Foster Youth.

Grants and subventions

15,096,000

Instructional Support: Foster Youth

15,096,000

6110-119-0890 13 13 F Department of Education
***** Local Assistance

-168,000

ISSUE 204:
Adjust Federal Title I for Neglected and Delinquent Youth Program

-168,000

FINANCE LETTER ACCEPTED
Align the Neglected and Delinquent Youth Program funding to the available federal grant award.

*
*
*
*
*

Grants and subventions

-168,000

Instruction: Title 1 - Neglected and Delinquent Children

-168,000

6110-122-0001 13 13 G Department of Education
***** Local Assistance

4,892,000

ISSUE 310:
Restore Specialized Secondary Programs

4,892,000

Restore funding for Specialized

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6110-122-0001	13 13 G	

Secondary Programs.		
Add provisional language to conform to this action.		
Grants and subventions		4,892,000
Instructional Support: Supp Pgm Svcs-- Specialized Secondary Programs		4,892,000

6110-125-0890	13 13 F Department of Education Local Assistance	5,757,000

ISSUE 205:		
Adjust Federal Title I for the Migrant Education Program		1,924,000
FINANCE LETTER ACCEPTED		*
Align the Migrant Education Program funding to the available federal grant award and carryover funding.		*
Add provisional language to conform to this action.		*
Grants and subventions		1,924,000 *
Instruction: ESEA Title I, Migrant Education		1,924,000
ISSUE 206:		
Adjust Federal Title III for the Language Acquisition Program		3,833,000
FINANCE LETTER ACCEPTED		*
Align the Language Acquisition Program funding to the available federal grant award and carryover funding.		*
Add provisional language to provide \$1,200,000 to local school districts for activities conducted in 2012-13.		*
Grants and subventions		3,833,000 *
Instructional Support: Title III, Language Acquisition		3,833,000

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6110-134-0890 13 13 F	Department of Education	
*****	Local Assistance	23,636,000
ISSUE 207:		
Adjust Federal Title I School Improvement Grants Program		614,000
FINANCE LETTER ACCEPTED		
Align the School Improvement Grants program funding to the available federal grant award.		*
		*
		*
		*
		*
Grants and subventions		614,000 *
School Improvement Grant		614,000
ISSUE 208:		
Adjust Federal Title I Basic Program		23,022,000
FINANCE LETTER ACCEPTED		
Align Title I Basic Program funding to the available federal grant award and carryover funding.		*
		*
		*
		*
Add provisional language to conform to this action.		*
		*
		*
Grants and subventions		23,022,000 *
Instruction: Title 1--ESEA		23,022,000
ISSUE 243:		
Shift Title I Set Aside Funds to the Title I, Part A Basic Program		0
FINANCE LETTER ACCEPTED		
Align the local educational agency (LEA) Corrective Action program appropriation with the estimated distribution of Title I set-aside funds to LEAs for this program. Shift the remaining Title I set-aside funds to the Title I, Part A Basic program.		*
		*
		*
		*
		*
		*
		*
Add provisional language to conform to this action.		*
		*
Corrective Action Local Educational Agencies		-33,529,000
Instruction: Title 1--ESEA		33,529,000

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6110-136-0890 13 13	F Department of Education Local Assistance	376,000

ISSUE 209:		
Adjust Federal Funding for the McKinney- Vento Homeless Education Program		376,000
	FINANCE LETTER ACCEPTED Align the McKinney-Vento Homeless Education Program funding to the available federal grant award and carryover funding.	* * * *
	Add provisional language to conform to this action.	* * *
	Grants and subventions	376,000 *
	McKinney-Vento Homeless Children Education	376,000

6110-137-0890 13 13	F Department of Education Local Assistance	38,000

ISSUE 237:		
Adjust Federal Title VI for the Rural and Low Income Schools Program		38,000
	FINANCE LETTER ACCEPTED Align the Rural and Low Income Schools Program funding to the available federal grant award and carryover funding.	* * * * *
	Add provisional language to conform to this action.	* * *
	Grants and subventions	38,000 *
	Instructional Support: Rural and Low Income School Grants	38,000

6110-139-8080 13 13	N Department of Education Local Assistance	-19,500,000

ISSUE 521:		
Increase Funding for Energy Efficiency		-19,500,000
	FINANCE LETTER	*

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6110-139-8080 13 13 N

Increase energy efficiency grant funding
for Local Education Agencies to reflect
revised Proposition 39 revenue
estimates. *

Grants and subventions 12,500,000 *

LEGISLATIVE CHANGE
Decrease energy efficiency grant funding
for Local Education Agencies funding.

Grants and subventions -32,000,000

ISSUE 539:

Trailer Bill Language for Proposition 39 0
Minimum School District Grant Amount

FINANCE LETTER *

Amend trailer bill language to implement
a \$50,000 and \$15,000 minimum grant
amount for small and exceptionally small
school districts respectively. *

LEGISLATIVE CHANGE
Adopt compromise language to allocate
Proposition 39 funds.

6110-140-0001 13 13 G Department of Education
***** Local Assistance 0

ISSUE 684:

Adjust Educational Telecommunication 0
Funds for California School Info Svcs

FINANCE LETTER ACCEPTED *

Decrease funding for Fiscal Crisis and
Management Assistance Team for
California School Information Services
to reflect a decrease in available
Education Telecommunication Funds. See
related Issue 685, Items 6110-488 and
6110-602-0001. *

Amend provisional language to conform to
this action. *

Grants and subventions -48,000 *

Instructional Support: Fiscal Crisis
and Management Assistance Team for CSIS -48,000

Payable from 6110-140-0349 48,000

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6110-140-0001 13 13 G

ISSUE 705:
Shift Student Friendly Services to Community Colleges 0

Shift Educational Telecommunication Fund from Student Friendly Services to Fiscal Crisis and Management Assistance Team for California School Information Services. See related issue 784 in Item 6110-161-0001, issues 009 and 706 in Items 6110-602-0001 and 6110-488, and issue 107 in Item 6870-101-0001.

Amend provisional language to conform to this action.

Instructional Support: Student Friendly Services -1,000
Instructional Support: Fiscal Crisis and Management Assistance Team for CSIS 1,000

6110-140-0349 13 13 S Department of Education Local Assistance -48,000

ISSUE 684:
Adjust Educational Telecommunication Funds for California School Info Svcs -48,000

For transfer to 6110-140-0001 -48,000

6110-150-0001 13 13 G Department of Education Local Assistance -1,000

ISSUE 240:
Adjust COLA for the American Indian Early Childhood Education Program -1,000

FINANCE LETTER ACCEPTED *
Adjust item to reflect a decrease in the COLA rate. *

Amend provisional language to conform to this action. *

Grants and subventions -1,000 *

Instruction: American Indian Early Childhood Education Program -1,000

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6110-151-0001	13 13 G Department of Education Local Assistance	-3,000

ISSUE 241:		
Adjust COLA for American Indian Education Centers		-3,000
	FINANCE LETTER ACCEPTED Adjust item to reflect a decrease in the COLA rate.	* * * *
	Amend provisional language to conform to this action.	* *
	Grants and subventions	-3,000 *
	Instruction: American Indian Ed Ctrs	-3,000

6110-156-0890	13 13 F Department of Education Local Assistance	8,644,000

ISSUE 270:		
Adjust Federal Funds for the Adult Education Program		8,644,000
	FINANCE LETTER ACCEPTED Increase funding to reflect \$9,500,000 in one-time carryover funds and an \$856,000 decrease in the available federal grant award.	* * * * *
	Add provisional language to conform to this action.	* *
	Grants and subventions	8,644,000 *
	Instruction: Adult Education	8,644,000

6110-161-0001	13 13 G Department of Education Local Assistance	-126,406,000

ISSUE 777:		
Add Budget Bill Language to Consolidate Special Education Programs		0
	FINANCE LETTER Add provisional language to implement consolidation of the Program Specialists and Regionalized Services program for	* * * *

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6110-161-0001 13 13 G		

	regular and small special education local plan areas and a personnel development grant into the base of the special education funding formula.	* * * *
	LEGISLATIVE CHANGE Modify language to maintain funding set aside for necessary small special education local plan areas.	
ISSUE 781:	Special Education Program Consolidation	0
	Amend provisional language to merge the Cross-Cultural Assessments Grant into the Statewide Training and Technical Assistance grant. Consolidate two WorkAbility grants into one funding stream.	
ISSUE 783:	Backfill Sequestration of Individuals with Disabilities Education Act	2,603,000
	FINANCE LETTER Increase this item to backfill the federal grant reduction to IDEA Part B and Part C grants for local assistance.	* * * * *
	Add provisional language to conform to this action.	* * *
	Grants and subventions	60,696,000 *
	LEGISLATIVE CHANGE Modify to provide Proposition 98 General Fund to backfill the federal grant reduction to IDEA Part B preschool grant and IDEA Part C grant for infants and toddlers.	
	Grants and subventions	-58,093,000
	Instrctn: Special Ed Pgm for Exceptional Children--Special Ed Instruction	2,066,000

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Instruction: Early Education Program for
Individuals with Exceptional Needs 537,000

ISSUE 784:
Reduce Ongoing Funding for Special
Education -76,465,000

FINANCE LETTER *
Reduce ongoing funding for special *
education and replace those funds with *
an identical amount of one-time funds *
reappropriated in Items 6110-488 and *
6110-602-0001. *

Grants and subventions -22,480,000 *

LEGISLATIVE CHANGE
Adjust reduction to item to reflect one-
time funding for special education. See
related Issues 009, Item 6110-488 and
Item 6110-602-0001 and Issues 804,
Item 6110-485 and Item 6110-605-0001.

Grants and subventions -53,985,000

Instrctn: Special Ed Pgm for Exceptional
Children--Special Ed Instruction -76,465,000

ISSUE 785:
Special Education Property Tax
Adjustment -53,212,000

FINANCE LETTER *
Decrease item to reflect an increase in *
offsetting property tax revenues. *

Grants and subventions -59,931,000 *

LEGISLATIVE CHANGE
Modify to reflect an adjustment in
offsetting property tax revenues.

Grants and subventions 6,719,000

Instrctn: Special Ed Pgm for Exceptional
Children--Special Ed Instruction -53,212,000

ISSUE 786:
Adjust Growth for Special Education 3,778,000

FINANCE LETTER ACCEPTED *
Adjust item to reflect an increase in *
the growth rate from 0.0997 percent to *

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0.2034 percent.		*
		*
Amend provisional language to conform to this action.		*
		*
Grants and subventions	3,778,000	*
Instrctn: Special Ed Pgm for Exceptional Children--Special Ed Instruction	3,689,000	
Instruction: Early Education Program for Individuals with Exceptional Needs	89,000	

ISSUE 790:		
Add Provisional Language to Consolidate Low Incidence Disabilities Funding		0

FINANCE LETTER		*
Amend and repeal provisional language to consolidate funding for low incidence disabilities. Add Regional Occupational Centers and Programs funding for students with disabilities to a low incidence disabilities block grant. Require savings from this program to be allocated according to the AB 602 formula.		*
		*
		*
		*
		*
		*
		*
		*
		*

LEGISLATIVE CHANGE
Modify provisional language to maintain up to \$2.1 million to be used for career technical education within the low-incidence block grant.

ISSUE 791:		
Add and Repeal Provisional Language to Combine Extraordinary Cost Pools		0

FINANCE LETTER		*
Add and repeal provisional language to combine two extraordinary cost pools for single placements in nonpublic, nonsectarian schools and pupils residing in licensed children's institutes and for costs associated with educationally related mental health services for necessary small special education local plan areas.		*
		*
		*
		*
		*
		*
		*
		*
		*

LEGISLATIVE CHANGE
Modify to use provisional language from the State Department of Education with Department of Finance edits that provides uniform eligibility criteria and assures coverage for educationally

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related mental health services.

ISSUE 792:
Update the Special Education Statewide
Target Rate 3,000,000

FINANCE LETTER *

Update the AB 602 statewide target rate *

to reflect the special education local *

plan area base per-pupil rate at the *

fiftieth percentile. *

Grants and subventions 1,333,000 *

LEGISLATIVE CHANGE

Increase funding to reflect an updated
statewide target rate at the new
statewide average rate.

Grants and subventions 1,667,000

Instrctn: Special Ed Pgm for Exceptional
Children--Special Ed Instruction 3,000,000

ISSUE 796:
Adjust COLA for Special Education -2,858,000

FINANCE LETTER ACCEPTED *

Adjust item to reflect a decrease in the *

cost-of-living adjustment from 1.65 *

percent to 1.57 percent. *

Amend provisional language to conform to
this action. *

Grants and subventions -2,858,000 *

Instrctn: Special Ed Pgm for Exceptional
Children--Special Ed Instruction -2,791,000

Instruction: Early Education Program for
Individuals with Exceptional Needs -67,000

ISSUE 799:
Add Trailer Bill Language for Low
Incidence Disabilities Block Grant 0

FINANCE LETTER ACCEPTED *

Adopt trailer bill language to reflect *

the consolidation of low incidence *

disabilities funding. *

ISSUE 800:
Add Trailer Bill to Update Statewide
Target Rate for Special Education 0

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6110-161-0001 13 13 G

FINANCE LETTER *
Adopt trailer bill to implement an *
update to the statewide target rate for *
the special education funding formula. *
Also, amend trailer bill to make *
technical adjustments to references to *
the inflation factor. *

LEGISLATIVE CHANGE
Amend language to update the statewide
target rate to the statewide average
rate.

ISSUE-802:
~~Increase-Item-to-Equalize-SELPA-Base~~ 0
~~Per-Pupil-Funding~~

~~Increase-funding-for-special-education~~
~~local-plan-areas-to-begin-equalizing~~
~~per-pupil-funding-rates-~~

Grants-and-subventions 30,000,000

ISSUE 803:
Direct Program Savings to Offset Costs -3,252,000
for Statewide Target Rate

Redirect savings from the regional
occupational programs and centers for
students with low incidence disabilities
to fund the update to the special
education statewide target rate.

Grants and subventions -3,252,000

Instrctn: Special Ed Pgm for Exceptional -3,252,000
Children--Special Ed Instruction

6110-161-0890 13 13 F Department of Education
***** Local Assistance -6,262,000

ISSUE 773:
Amend Budget Bill Language for Special 0
Education Compliance Monitoring

FINANCE LETTER ACCEPTED *
Amend provisional language to conform to *
federal terminology regarding *
performance indicators. With the *
reauthorization of the federal *
Individuals with Disabilities Act, *
reference to "key performance *

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indicators" is obsolete.

*

ISSUE 793:

Adjust Federal Funds for Special
Education

4,833,000

FINANCE LETTER

*

Increase budget authority to reflect the
use of one-time carryover funds.

*

Specifically, \$840,000 is to be applied
to IDEA Part B 611 grants; \$1.8 million
to backfill a reduction to State Special
Schools; \$1.4 million for other state-
level activities; \$374,000 for the IDEA
Part B 619 preschool grant; and \$320,000
for the State Personnel Development
Grant.

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*

Add provisional language to conform to
this action.

*

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*

*

Grants and subventions

4,708,000

*

LEGISLATIVE CHANGE

Modify provisional language to apply
state-level activities carryover funds
to local entitlements and strike
reference to the sequester reduction
in provisional language for the State
Personnel Development Grant. Increase
item to reflect additional carryover
funds.

Grants and subventions

125,000

Instruction: Local Agency Entitlements,
IDEA Special Education

2,339,000

Instruction: IDEA, State Level
Activities

1,800,000

Instruction: PL 99-457, Preschool
Grant Program

374,000

Instruction: IDEA, State Improvement
Grant, Special Education

320,000

ISSUE 794:

Adjust Federal Fund Authority to
Align with Anticipated Grant Award

-11,095,000

FINANCE LETTER

*

Decrease item to reflect a decrease in
the available grant award.

*

*

*

Grants and subventions

-4,747,000

*

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LEGISLATIVE CHANGE
Modify proposal to align budget
authority with available federal funds.

Grants and subventions	-6,348,000
Instruction: Local Agency Entitlements, IDEA Special Education	-12,811,000
Instruction: State Agency Entitlements, IDEA Special Education	-19,000
Instruction: IDEA, Local Entitlements, Preschool Program	-760,000
Instruction: IDEA, State Level Activities	3,031,000
Instruction: PL 99-457, Preschool Grant Program	-677,000
Instruction: IDEA, State Improvement Grant, Special Education	-2,000
Instruction: IDEA, Family Empowerment Centers	143,000

6110-166-0001 13 13 G Department of Education
***** Local Assistance 21,428,000

ISSUE 312:
Restore the Partnership Academies 21,428,000

Restore funding for the California
Partnership Academies and the "Clean"
Technology Partnership Academies.

Add provisional language to conform to
this action.

Grants and subventions	21,428,000
Instruction: California Partnership Academies	21,428,000

6110-166-0890 13 13 F Department of Education
***** Local Assistance 6,595,000

ISSUE 271:
Adjust Federal Funds for the Vocational
Education Program 6,595,000

FINANCE LETTER ACCEPTED *
Increase funding to reflect \$6,443,000 *
in one-time carryover funds and a *

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AGENCY AND PURPOSE

6110-166-0890 13 13 F

\$152,000 increase in the available federal grant award. *

Add provisional language to conform to this action. *

Grants and subventions 6,595,000 *

Instruction-Vocational Education 6,595,000

6110-167-0001 13 13 G Department of Education
***** Local Assistance

4,134,000

ISSUE 313:
Restore the Agricultural Career Technical Education Incentive Program 4,134,000

Restore funding for the Agricultural Career Technical Education Incentive Program.

Add provisional language to conform to this action.

Grants and subventions 4,134,000

Instruction-Vocational Education 4,134,000

6110-170-0001 13 13 G Department of Education
***** Local Assistance

0

ISSUE 241:
Add One-Time Carryover Funds for the Career Technical Education Program 0

FINANCE LETTER
Add carryover reimbursements for the Career Technical Education Program. *

Grants and subventions 491,000 *

LEGISLATIVE CHANGE
Increase carryover reimbursements for the Career Technical Education Program.

Add provisional language to conform to this action.

Grants and subventions 12,000

Instructional Support: Career Technical Education 503,000

ITEM NO.

AGENCY AND PURPOSE

6110-170-0001 13 13 G

Payable from 6110-670-0995 -503,000

6110-183-0890 13 13 F Department of Education
***** Local Assistance

17,000

ISSUE 686:
Adjust Safe and Drug Free Schools
Program Funding

17,000

FINANCE LETTER ACCEPTED
Increase funding for the Safe and
Supportive Schools Program to reflect
\$444,000 in one-time carryover funds and
a \$427,000 anticipated decrease in the
available federal grant award.

*
*
*
*
*
*

Add provisional language to conform to
this action.

*
*
*

Grants and subventions 17,000 *

Safe and Drug-Free Schools and
Communities Act 17,000

6110-193-0890 13 13 F Department of Education
***** Local Assistance

2,500,000

ISSUE 272:
Adjust Federal Funds for the Mathematics
and Science Partnership Grant Program

2,500,000

FINANCE LETTER ACCEPTED
Increase funding to reflect one-time
carryover funds.

*
*
*
*

Add provisional language to conform to
this action.

*
*
*

Grants and subventions 2,500,000 *

Mathematic and Science Partnership
Grants 2,500,000

NON-BUDGET ACT
6110-194-0001 12 13 G Department of Education
***** Local Assistance

10,000,000

ISSUE 960:
Reappropriate One-Time Savings for
Child Care Programs

10,000,000

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
6110-194-0001 12 13 G

Reappropriate one-time savings for various child care and development programs.

Grants and subventions	10,000,000
Special Program, Child Development, General Child Development Programs	7,000,000
Special Program, Child Development, Migrant Day Care	400,000
Special Program, Child Development, Alternative Payment Program	2,600,000

6110-194-0001 13 13 G Department of Education
***** Local Assistance

-16,344,000

ISSUE 923:

Add Federal Child Care and Development Fund (CCDF) Carryover Funds 0

FINANCE LETTER ACCEPTED	*
Adjust item to reflect available federal quality carryover funds.	*
	*
	*
Grants and subventions	1,587,000 *
Special Program, Child Development, Quality Improvement	1,587,000
Payable from 6110-194-0890	-1,587,000

ISSUE 931:

Adjust Child Care CalWORKs Caseload to Reflect Updated Estimates -15,580,000

FINANCE LETTER	*
Adjust child care CalWORKs caseload to reflect updated estimates.	*
	*
	*
Grants and subventions	-15,580,000 *

LEGISLATIVE CHANGE

Adjust child care CalWORKs caseload to reflect updated estimates.

Special Program, Child Development, Alternative Payment Program--Stage 2	-40,511,000
Special Program, Child Development, Alternative Payment Program--Stage 3	24,931,000

ISSUE 936:

Adjust Non-CalWORKs Child Care Programs for Growth 1,666,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

6110-194-0001 13 13 G		

	FINANCE LETTER ACCEPTED	*
	Adjust non-CalWORKs child care programs	*
	for updated growth estimates.	*
		*
	Grants and subventions	1,666,000 *
	Special Program, Child Development,	1,161,000
	General Child Development Programs	65,000
	Special Program, Child Development,	435,000
	Migrant Day Care	5,000
	Special Program, Child Development,	
	Alternative Payment Program	
	Special Program, Child Development,	
	Allowance for Handicapped	
	ISSUE 938:	
	Offset General Fund Child Care Costs	-7,128,000
	with Federal Carryover Funds	
	FINANCE LETTER ACCEPTED	*
	Adjust General Fund to reflect	*
	available federal carryover funds.	*
		*
	Grants and subventions	-7,128,000 *
	Special Program, Child Development,	-7,128,000
	Alternative Payment Program--Stage 3	
	ISSUE 939:	
	Add Federal Child Care Carryover Funds	0
	FINANCE LETTER ACCEPTED	*
	Add federal child care carryover funds.	*
		*
	Grants and subventions	7,128,000 *
	Special Program, Child Development,	7,128,000
	Alternative Payment Program--Stage 3	
	Payable from 6110-194-0890	-7,128,000
	ISSUE 940:	
	Align Federal Child Care Funds to	0
	Reflect Available Grant	
	FINANCE LETTER ACCEPTED	*
	Adjust federal child care and	*
	development funds to reflect available	*
	federal grant.	*
		*
	Grants and subventions	11,154,000 *
	Special Program, Child Development,	11,154,000
	Alternative Payment Program--Stage 3	

ITEM NO.

AGENCY AND PURPOSE

6110-194-0001 13 13 G

Payable from 6110-194-0890 -11,154,000

ISSUE 941:
Offset General Fund Child Care Costs -11,154,000
with Available Federal Funds

FINANCE LETTER ACCEPTED *
Adjust the General Fund to reflect *
availability of federal funds. *

Grants and subventions -11,154,000 *

Special Program, Child Development, -11,154,000
Alternative Payment Program--Stage 3

ISSUE 945:
Backfill Child Care Programs for Federal 15,852,000
Sequestration

Backfill General Child Development,
Migrant Day Care, and Alternative
Payment programs with General Fund as a
result of federal sequestration
reductions.

Adopt provisional language requiring
Department of Finance to apply
sequestration reduction to these
programs per Control Section 8.56.

Grants and subventions 15,852,000

Special Program, Child Development, 11,096,000
General Child Development Programs

Special Program, Child Development, 634,000
Migrant Day Care

Special Program, Child Development, 4,122,000
Alternative Payment Program

ISSUE 954:
Allow Mid-Year Adjustment of Child Care 0
Programs

Add provisional language to allow for
the mid-year adjustment of CalWORKs
Stage 2 and 3 child care programs.

6110-194-0890 13 13 F Department of Education 19,869,000
***** Local Assistance

ISSUE 923:
Add Federal Child Care and Development 1,587,000
Fund (CCDF) Carryover Funds

ITEM NO.

AGENCY AND PURPOSE

6110-194-0890 13 13 F

For transfer to 6110-194-0001 1,587,000

ISSUE 939:
Add Federal Child Care Carryover Funds 7,128,000

For transfer to 6110-194-0001 7,128,000

ISSUE 940:
Align Federal Child Care Funds to Reflect Available Grant 11,154,000

For transfer to 6110-194-0001 11,154,000

6110-195-0890 13 13 F Department of Education
***** Local Assistance

1,070,000

ISSUE 273:
Adjust Federal Funds for the Improving Teacher Quality Local Grants Program 1,010,000

FINANCE LETTER ACCEPTED *
Increase funding to reflect \$369,000 *
in one-time carryover funds and a *
\$641,000 increase in the available *
federal grant award. *

Add provisional language to conform to *
this action. *

Grants and subventions 1,010,000 *

Improving Teacher Quality Local Grants 1,010,000

ISSUE 274:
Adjust Federal Funds for the Improving Teacher Quality State Level Activities 235,000

FINANCE LETTER ACCEPTED *
Increase funding to reflect one-time *
carryover funds. *

Add provisional language to conform to *
this action. *

Grants and subventions 235,000 *

California Subject Matter Projects 235,000

ISSUE 277:
Shift Federal Funds for Development of Online Professional Development Modules 0

ITEM NO.

AGENCY AND PURPOSE

6110-195-0890 13 13 F

Shift funding from the California
Subject Matter Projects to the
development of online professional
development modules focused on common
core state standards for school
administrators.

Add provisional language to conform to
this action.

California Subject Matter Projects -600,000
Improving Teacher Quality State Level 600,000
Activities

ISSUE 278:
Adjust Federal Funds for the Improving
Teacher Quality State Level Activities -175,000

Decrease funding to align to available
federal funds.

Grants and subventions -175,000

California Subject Matter Projects -175,000

ISSUE 283:
Shift Federal Funds for Private School
Educator Professional Development 0

Shift funding from the California
Subject Matter Projects to private
school teacher and administrator
professional development activities.

Add provisional language to conform to
this action.

California Subject Matter Projects -500,000
Improving Teacher Quality State Level 500,000
Activities

6110-196-0001 13 13 G Department of Education
***** Local Assistance 26,204,000

ISSUE 924:
Require Department to Update State
Preschool Program Contracts 0

FINANCE LETTER *
Add provisional language to require *
Department to update contractor funding *
terms and conditions that accurately *

ITEM NO.

AGENCY AND PURPOSE

6110-196-0001 13 13 G

reflect the statute governing the State
Preschool Program. *
*

FINANCE LETTER DENIED
Add provisional language to require
Department to update contractor funding
terms and conditions that accurately
reflect the statute governing the State
Preschool Program.

ISSUE 937:
Adjust State Preschool Program for
Growth 1,204,000

FINANCE LETTER ACCEPTED *
Adjust State Preschool program for *
updated growth estimates. *
*

Grants and subventions 1,204,000 *

Special Program, Child Development,
Preschool Education 1,204,000

ISSUE 949:
State Preschool Program Slots 25,000,000

Adjust funding for additional preschool
slots.

Grants and subventions ~~30,000,000~~
25,000,000

Special Program, Child Development,
Preschool Education 25,000,000

6110-197-0890 13 13 F Department of Education
***** Local Assistance

10,828,000

ISSUE 943:
Add Fed 21st Cent Comm Learning Ctr
Program Carryover Funds 10,700,000

FINANCE LETTER ACCEPTED *
Add one-time federal 21st Century *
Community Learning Center carryover *
funds. *
*

Add provisional language to conform to
this action. *
*

Grants and subventions 10,700,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

6110-197-0890 13 13 F		

	Special Program, Child Development, 21st Century Community Learning Centers	10,700,000
ISSUE 944:		
	Align Appropriation with Federal Grant Amount	128,000
	FINANCE LETTER ACCEPTED	*
	Align the state appropriation to the federal 21st Century Community Learning Centers grant amount.	* * * *
	Grants and subventions	128,000 *
	Special Program, Child Development, 21st Century Community Learning Centers	128,000

6110-200-0890 13 13 F	Department of Education Local Assistance	-209,000

ISSUE 921:		
	Adjust Federal Race to the Top-Early Learning Challenge Grant	-209,000
	FINANCE LETTER ACCEPTED	*
	Adjust item to reflect actual and projected expenditures.	* * *
	Grants and subventions	-209,000 *
	Amend provisional language to conform to this action.	* *
ISSUE 934:		
	Race to the Top-Early Learning Challenge Grant Report	0
	FINANCE LETTER ACCEPTED	*
	Add provisional language to change the annual due date from March 1 to May 1 for the Race to the Top-Early Learning Challenge Grant report.	* * * *

6110-201-0890 13 13 F	Department of Education Local Assistance	372,700,000

ISSUE 688:		
	Adjust Federal Funds for the Child Nutrition Program	372,700,000
	FINANCE LETTER ACCEPTED	*

ITEM NO.

AGENCY AND PURPOSE

6110-201-0890 13 13 F

Increase funding to align with projected increase in Child Nutrition Program participation.	*
	*
	*
	*
Grants and subventions	372,700,000 *
Special Programs: Child Nutrition Programs	372,700,000

6110-203-0001 13 13 G Department of Education
***** Local Assistance

1,058,000

ISSUE 680: Adjust COLA for the Child Nutrition Program	-105,000
---	----------

FINANCE LETTER ACCEPTED	*
Decrease funding to reflect revised cost-of-living adjustment for the Child Nutrition Program.	*
	*
	*
Amend provisional language to conform to this action.	*
	*
Grants and subventions	-105,000 *
Special Programs: Child Nutrition Programs	-105,000

ISSUE 681: Adjust Growth for the Child Nutrition Program	1,163,000
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FINANCE LETTER ACCEPTED	*
Increase funding to reflect revised estimate of Child Nutrition Program participation.	*
	*
	*
Amend provisional language to conform to this action.	*
	*
Grants and subventions	1,163,000 *
Special Programs: Child Nutrition Programs	1,163,000

ISSUE 682: Amend Provisional Language to Specify Child Nutrition Reimbursement Rates	0
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FINANCE LETTER	*
Specify supplemental reimbursement rates	*

ITEM NO.

AGENCY AND PURPOSE

6110-203-0001 13 13 G

for the Child Nutrition Program in *
Budget Bill language instead of statute. *

FINANCE LETTER DENIED
Specify supplemental reimbursement rates
for the Child Nutrition Program in
Budget Bill language instead of statute.

6110-240-0890 13 13 F Department of Education
***** Local Assistance

1,554,000

ISSUE 687:
Adjust Advanced Placement Fee Waiver
Program Funding

1,554,000

FINANCE LETTER ACCEPTED *
Increase funding for the Advanced *
Placement Fee Waiver Program to align *
with the anticipated federal grant *
award. *

Grants and subventions 1,554,000 *

Instructional Support: Advanced 1,554,000
Placement Fee Waiver

*****NEW ITEM*****
6110-280-0001 13 13 G Department of Education
***** Local Assistance

250,000,000

ISSUE 300:
Add One-Time Funding for Career
Technical Education Pathways Grants

250,000,000

Add funding for the one-time Career
Technical Education Pathways Grants
program.

Add provisional language to conform to
this action.

Grants and subventions 250,000,000

Instructional Support: Career Technical 250,000,000
Education

ITEM NO.

AGENCY AND PURPOSE

6110-296-0001 13 13 G Department of Education
***** Local Assistance

-50,000,000

ISSUE 082:

Make Various Changes to the K-12
Mandates Block Grant

0

FINANCE LETTER

Include the Pupil Expulsions II, Pupil
Suspensions II, and Educational Services
Plan for Expelled Pupils program and
activities included in the Oral Health
Assessments program in the block grant.
Change the deadline for local agencies
to submit letters requesting funding to
August 30. Change the deadline for the
Department of Education to submit a
report about block grant participation
to November 1.

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LEGISLATIVE CHANGE

Reject inclusion of the activities
included in the Oral Health Assessments
program in the K-12 mandates block
grant.

ISSUE 110:

Include Graduation Requirements Program
in Mandates Block Grant and Adjust Rates

-50,000,000

Amend Governor's Budget proposal and
include only the Graduation Requirements
(second science class) and Pupil
Expulsions II, Pupil Suspensions II, and
Educational Services Plan for Expelled
Pupils mandates as programs supported by
the K-12 mandates block grant.

Amend provisional language to adjust the
funding provided on the basis of average
daily attendance in grades 9 through 12
to conform to this action.

Grants and subventions

-50,000,000

6110-403 13 13 Department of Education
***** Unclassified

0

ITEM NO. AGENCY AND PURPOSE

6110-403 13 13

ISSUE 111:
Reject Suspension of Public Records Act
and Open Meetings Act Mandates 0

Reject the Governor's proposal to
suspend the California Public Records
Act and Open Meetings/Brown Act Reform
mandates for the 2013-14 fiscal year.

Amend provisional language to conform to
this action.

6110-485 13 13 Department of Education
***** Unclassified 0

ISSUE 249:
Remove One-Time Proposition 98 for the
Emergency Repair Program 0

Amend language to remove Proposition 98
one-time reversion account funding for
the emergency repair program. See
related issue 249, Item 6110-605-0001.

6110-488 13 13 Department of Education
***** Unclassified 0

ISSUE 009:
Special Education One-Time
Proposition 98 Fund Swap 0

FINANCE LETTER *
Amend language to reappropriate *
\$29,305,000 in one-time savings to *
backfill a reduction to special *
education, which is in addition to the *
fund swap included in the Governor's *
Budget. See related Issue 009 in Items *
6110-602-0001 and 6110-161-0001. *

LEGISLATIVE CHANGE
Revise item to reflect a change in the
amount of the fund swap for special
education.

ISSUE 275:
Reappropriate One-Time Proposition 98
Savings for Incarcerated Adult Education 0

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
6110-501-0995 13 13 R	Department of Education State Operations	181,000
ISSUE 085:		
Add Reimbursement Authority to Adopt Mathematics Instructional Materials		181,000
	For transfer to 6110-001-0001	181,000
NON-BUDGET ACT		
6110-505-0995 13 13 R	Department of Education State Operations	1,800,000
ISSUE 774:		
Backfill Reduction for State Special Schools		1,800,000
	For transfer to 6110-005-0001	1,800,000
NON-BUDGET ACT		
6110-601-0001 06 13 G	Department of Education Local Assistance	-2,307,084,000
ISSUE 640:		
Update K-12 District Apportionment Estimates (ADA Growth, UI, PERS offset)		87,730,000
FINANCE LETTER ACCEPTED		*
Adjust district revenue limit		*
apportionments to reflect revised		*
Growth, Unemployment Insurance, and PERS		*
estimates.		*
Grants and subventions		87,730,000 *
	Instruction: School Apportionments	87,730,000
ISSUE 641:		
District Revenue Limit Apportionments: Local Revenue Adjustments		-684,030,000
FINANCE LETTER		*
Adjust district revenue limit		*
apportionments to reflect revised local		*
revenue estimates of \$11,493,120,000,		*
\$638,786,000 in residual redevelopment		*
agency revenues, \$548,119,000 in		*
redevelopment agency one-time asset		*
liquidation revenues, and Federal Lands		*
Royalties of \$79,345,000.		*

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
6110-601-0001 06 13 G

Grants and subventions -404,542,000 *

LEGISLATIVE CHANGE
Revised property tax estimate. -279,488,000

Instruction: School Apportionments -684,030,000

ISSUE 643:
District Revenue Limit Apportionments: -1,528,986,000
Deferral Adjustment

FINANCE LETTER *

Adjust school district revenue limit *

apportionments to reflect a revised *

deferral repayment. *

Grants and subventions -908,986,000 *

LEGISLATIVE CHANGE
Revise the amount of funding available
to pay down outstanding deferrals.

Operating Expenses and Equipment -620,000,000

Instruction: School Apportionments -1,528,986,000

ISSUE 644:
District Revenue Limit Apportionments: -17,698,000
Deficit Factor Adjustment

FINANCE LETTER ACCEPTED *

Adjust district revenue limit *

apportionments to reflect the *

application of a 22.272 percent *

deficit factor. -17,698,000 *

Instruction: School Apportionments -17,698,000

ISSUE 645:
District Revenue Limit Apportionments: -164,100,000
Education Protection Account Adjustment

FINANCE LETTER ACCEPTED *

Adjust district revenue limit *

apportionments to reflect a revised *

Education Protection Account revenue *

estimate of \$5,477,918,000. *

Grants and subventions -164,100,000 *

Instruction: School Apportionments -164,100,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
6110-601-0986 13 13	N Department of Education	
*****	Local Assistance	671,900,000
ISSUE 004:		
Revise Local Property Tax Estimates for		671,900,000
K-12 School Districts		
FINANCE LETTER		*
Revise local property tax estimates for		*
K-12 school districts.		*
		*
Grants and subventions	392,411,000	*
LEGISLATIVE CHANGE		
Revise local property tax estimates for		
K-12 school districts.		
Grants and subventions	279,489,000	
Instruction: School Apportionments	671,900,000	
NON-BUDGET ACT		
6110-601-3207 12 13	S Department of Education	
*****	Local Assistance	165,540,000
ISSUE 645:		
Revenue Limit Apportionments:		165,540,000
Education Protection Account Adjustment		
FINANCE LETTER ACCEPTED		*
Adjust revenue limit apportionments		*
to reflect a revised Education		*
Protection Account revenue estimate of		*
\$5,572,290,000.		*
		*
Grants and subventions	165,540,000	*
NON-BUDGET ACT		
6110-602-0001 13 13	G Department of Education	
*****	Local Assistance	88,136,000
ISSUE 009:		
Special Education One-Time Fund Swap		73,621,000
FINANCE LETTER		*
Increase item to swap special education		*
funds with one-time Proposition 98		*
funds. See related Issue 009, Items		*
6110-488 and 6110-161-0001.		*

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
6110-602-0001 13 13 G

Grants and subventions 29,305,000 *

LEGISLATIVE CHANGE
Increase item for additional one-time
special education fund swap. See related
Issue 009, Item 6110-488 and Issue 784,
Item 6110-161-0001.

Grants and subventions 44,316,000

ISSUE 275:
Increase One-Time Proposition 98 for 14,967,000
2012-13 Incarcerated Adults Education

FINANCE LETTER ACCEPTED *
Provide \$14,967,000 in one-time *
Proposition 98 savings to reimburse *
program providers for 2012-13 activities *
related to the Adults in Correctional *
Facilities Program pursuant to Item *
6110-158-0001 of the Budget Act of 2012. *
See related Item 6110-488, Issue 275. *

Grants and subventions 14,967,000 *

ISSUE 685:
Increase One-Time Proposition 98 48,000
Reversion Account Funds for CSIS

FINANCE LETTER ACCEPTED *
Provide \$48,000 in Proposition 98 *
savings for California School *
Information Services administration *
activities. See related Issue 684, Item *
6110-140-0001 and Issue 685, Item *
6110-488. *

Grants and subventions 48,000 *

ISSUE 706:
Shift Student Friendly Services to -500,000
Community Colleges

Decrease item by \$499,000 for Student
Friendly Services and by \$1,000 for
California School Information Services
administration. See related issue 705 in
Item 6110-140-0001, Issue 784 in Item
6110-161-0001, Issue 009 in Item
6110-602-0001, Issues 009 and 706 in
Item 6110-488, and Issue 107 in Item
6870-101-0001.

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
6110-602-0001 13 13 G

Grants and subventions -500,000

NON-BUDGET ACT
6110-602-0986 13 13 N Department of Education
***** Local Assistance

63,427,000

ISSUE 005:
Revise Local Property Tax Estimates for
County Offices of Education

63,427,000

FINANCE LETTER
Revise local property tax estimates for
county offices of education.

*
*
*
*

Grants and subventions 68,597,000 *

LEGISLATIVE CHANGE
Revise local property tax estimates for
county offices of education.

Grants and subventions -5,170,000

Instruction-School Appor,Co Ofc of Ed
(K-12) 63,427,000

NON-BUDGET ACT
6110-603-0986 13 13 N Department of Education
***** Local Assistance

91,925,000

ISSUE 006:
Revise Local Property Tax Estimates for
Special Education

91,925,000

FINANCE LETTER
Revise local property tax estimates for
special education.

*
*
*
*

Grants and subventions 98,644,000 *

LEGISLATIVE CHANGE
Revise local property tax estimates for
special education.

Grants and subventions -6,719,000

Instruc-Special Ed Prog for Exceptional
Children 91,925,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
6110-605-0001	13 13 G Department of Education ***** Local Assistance	0
ISSUE 249:		
	Remove One-Time Proposition 98 for the Emergency Repair Program	-9,669,000
	Remove one-time Proposition 98 reversion account funding for the emergency repair program. See related issue 249, Item 6110-485.	
	Grants and subventions	-9,669,000
ISSUE 804:		
	Special Education One-Time Fund Swap	9,669,000
	Increase item to swap special education funds with one-time Proposition 98 reversion funds. See related Issue 804, Item 6110-485 and Issue 784, Item 6110-161-0001.	
	Grants and subventions	9,669,000
NON-BUDGET ACT		
6110-608-0001	93 13 G Department of Education ***** Local Assistance	-34,699,000
ISSUE 094:		
	Adjust County Office Revenue Limit Apportionments for Revised UI and PERS	584,000
	FINANCE LETTER ACCEPTED	*
	Adjust county office of education revenue limit apportionments to reflect revised unemployment insurance and PERS estimates.	* * * *
	Grants and subventions	584,000 *
	Instruction-School Appor,Co Ofc of Ed (K-12)	584,000
ISSUE 095:		
	Adjust County Office Revenue Limit Apportionments for Revised Property Tax	-40,167,000
	FINANCE LETTER	*
	Adjust county office of education revenue limit apportionments to reflect	* *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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NON-BUDGET ACT
6110-608-0001 93 13 G

revised local property tax revenue estimates.		*
		*

Grants and subventions		-45,336,000 *
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LEGISLATIVE CHANGE
Adjust county office of education revenue limit apportionments to reflect updated local property tax revenue estimates.

Grants and subventions		5,169,000
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Instruction-School Appor,Co Ofc of Ed (K-12)		-40,167,000
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ISSUE 096: Adjust County Office Revenue Limit Apportionments for Deficit Factor Change		-1,819,000
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FINANCE LETTER ACCEPTED Adjust county office of education revenue limit apportionments to reflect a change in the total amount of the deficit factor reduction.		*
		*
		*
		*
		*

Grants and subventions		-1,819,000 *
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Instruction-School Appor,Co Ofc of Ed (K-12)		-1,819,000
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ISSUE 097: Adjust County Office Revenue Limit Apportionments for Revised Growth		8,143,000
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FINANCE LETTER ACCEPTED Adjust county office of education revenue limit apportionments to reflect revised growth.		*
		*
		*
		*

Grants and subventions		8,143,000 *
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Instruction-School Appor,Co Ofc of Ed (K-12)		8,143,000
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ISSUE 100: Adjust County Office Revenue Limit Apportionments for Revised EPA Revenues		-1,440,000
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FINANCE LETTER ACCEPTED Adjust county office of education revenue limit apportionments to reflect revised Education Protection Account revenues.		*
		*
		*
		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
6110-608-0001 93 13 G		

		*
Grants and subventions		-1,440,000 *
Instruction-School Appor,Co Ofc of Ed		-1,440,000
(K-12)		
NON-BUDGET ACT		
6110-610-0001 12 13 G Department of Education		
*****	Local Assistance	165,540,000
ISSUE 645:		
Revenue Limit Apportionments:		165,540,000
Education Protection Account Adjustment		
FINANCE LETTER ACCEPTED		*
Adjust revenue limit apportionments		*
to reflect a revised Education		*
Protection Account revenue estimate of		*
\$5,572,290,000.		*
		*
Grants and subventions		165,540,000 *
NON-BUDGET ACT		
6110-639-0001 13 13 G Department of Education		
*****	Local Assistance	-19,500,000
ISSUE 521:		
Increase Funding for Energy Efficiency		-19,500,000
FINANCE LETTER		*
Increase energy efficiency grant funding		*
for Local Education Agencies to reflect		*
revised Proposition 39 revenue		*
estimates.		*
		*
Grants and subventions		12,500,000 *
LEGISLATIVE CHANGE		
Decrease energy efficiency grant funding		
for Local Education Agencies.		
Grants and subventions		-32,000,000
NON-BUDGET ACT		
6110-644-0001 13 13 G Department of Education		
*****	Local Assistance	25,000,000
ISSUE 030:		
Increase Funding for Energy Efficiency		25,000,000
Revolving Loans		

ITEM NO.	AGENCY AND PURPOSE	
NON-BUDGET ACT		
6110-644-0001 13 13 G		

	Increase funding to administer energy efficiency revolving loans for Local Education Agencies.	
	Grants and subventions	25,000,000
NON-BUDGET ACT		
6110-651-0001 13 13 G	Department of Education	
*****	Local Assistance	-29,000,000
ISSUE 601:		
	Delay Repayment of the Emergency Apportionment Provided to Inglewood USD	-29,000,000
	FINANCE LETTER ACCEPTED	*
	Reflect the delayed repayment of the 2012-13 emergency apportionment provided to the Inglewood Unified School District pursuant to Ch. 325, Stats. 2012, from 2012-13 to 2013-14.	*
		*
		*
		*
		*
	Grants and subventions	-29,000,000 *
	Instruction-School Apportionment, Loans & Loan Repayments	-29,000,000
NON-BUDGET ACT		
6110-670-0001 13 13 G	Department of Education	
*****	Local Assistance	-54,739,000
ISSUE 648:		
	Local Control Funding Formula Adjustment	-54,739,000
	FINANCE LETTER	*
	Reflect revised categorical program funding estimates within the Local Control Funding Formula.	*
		*
		*
	Grants and subventions	-8,808,000 *
	LEGISLATIVE CHANGE	
	Reflect the restoration of the Foster Youth Services, Specialized Secondary Program, Partnership Academies, and Agricultural Vocational Education categorical programs.	
	Grants and subventions	-45,931,000
	Instruction: School Apportionments	-54,739,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
6110-670-0995	13 13 R Department of Education ***** Local Assistance	503,000
ISSUE 241:		
Add One-Time Carryover Funds for the Career Technical Education Program		503,000
	For transfer to 6110-170-0001	503,000
NON-BUDGET ACT		
6110-671-0001	13 13 G Department of Education ***** Local Assistance	-14,586,000
ISSUE 112:		
Adjust Base Funding for County Offices to Restore Various Categorical Programs		-14,586,000
Adjust the base funding available for county offices of education for the transition to the County Local Control Funding Formula to reflect the restoration of the Foster Youth Services and Adults in Correctional Facilities categorical programs.		
	Grants and subventions	-14,586,000
	Instruction: School Apportionments	-14,586,000
NON-BUDGET ACT		
6110-672-0001	13 13 G Department of Education ***** Local Assistance	464,939,000
ISSUE 647:		
Adjust Funding Available for Implementation of the District LCFF		464,939,000
FINANCE LETTER		
Increase funding available for implementation of the District Local Control Funding Formula.		*
	Grants and subventions	236,000,000 *
LEGISLATIVE CHANGE		
Adjust funding available for implementation of the District Local Control Funding Formula.		*
	Grants and subventions	228,939,000
	Instruction: School Apportionments	464,939,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
6110-673-0001 13 13	G Department of Education ***** Local Assistance	4,000,000
ISSUE 101:		
	Adjust Funding Available for Implementation of the County LCFF	4,000,000
	FINANCE LETTER ACCEPTED	*
	Increase funding available for implementation of the County Local Control Funding Formula.	*
		*
		*
	Grants and subventions	4,000,000 *
	Instruction: School Apportionments	4,000,000
NON-BUDGET ACT		
6110-677-0001 13 13	G Department of Education ***** Local Assistance	35,000,000
ISSUE 802:		
	Veto Set-Aside from Various Proposition 98 Items	35,000,000
	Proposition 98 veto set-aside from the following items:	
	6110-161-0001	30,000,000
	6110-196-0001	5,000,000
NON-BUDGET ACT		
6110-678-0001 13 13	G Department of Education ***** Local Assistance	250,000,000
ISSUE 083:		
	Provide Funding for Implementation of the Common Core Standards	250,000,000
	Provide funding for implementation of the California common core standards, to be apportioned to school districts, county offices of education, and charter schools.	
	Grants and subventions	250,000,000
NON-BUDGET ACT		
6110-698-3207 12 13	S Department of Education ***** Local Assistance	-165,540,000

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
6110-698-3207 12 13 S

ISSUE 645:		
Revenue Limit Apportionments:		-165,540,000
Education Protection Account Adjustment		
FINANCE LETTER ACCEPTED		*
Adjust revenue limit apportionments		*
to reflect a revised Education		*
Protection Account revenue estimate of		*
\$5,572,290,000.		*
		*
Grants and subventions	-165,540,000	*

NON-BUDGET ACT
6110-698-8080 13 13 N Department of Education
***** Local Assistance

19,500,000

ISSUE 521:		
Increase Funding for Energy Efficiency		19,500,000
FINANCE LETTER		*
Increase energy efficiency grant funding		*
for Local Education Agencies to reflect		*
revised Proposition 39 revenue		*
estimates.		*
		*
Grants and subventions	-12,500,000	*
LEGISLATIVE CHANGE		
Decrease energy efficiency grant funding		
for Local Education Agencies.		
Grants and subventions	32,000,000	

6120-011-0001 13 13 G State Library
***** State Operations

1,565,000

ISSUE 102:		
Increase Funding for Library-Courts		1,565,000
Building Renovation		
FINANCE LETTER ACCEPTED		*
Increase funding to reflect revised cost		*
of Library-Courts Building renovation of		*
\$1,461,000 (one-time) and security and		*
increased bandwidth costs of \$104,000		*
(ongoing).		*
		*
Add provisional language to conform to		*
this action.		*
		*

ITEM NO.

AGENCY AND PURPOSE

6120-011-0001 13 13 G

Operating Expenses and Equipment 1,565,000 *
State Library Services 1,565,000

ISSUE 201:
Assess Needs to Connect Libraries to Statewide High-Speed Internet Network 0

Add provisional language requiring the State Library to submit a needs assessment and spending plan.

6120-011-0020 13 13 S State Library
***** State Operations -35,000

ISSUE 107:
Adjust Funding to Align with Available Resources -35,000

FINANCE LETTER ACCEPTED *
Reduce funding for the California State Law Library to align with available resources from the California State Law Library Special Account. *

Operating Expenses and Equipment -35,000 *
State Library Services -35,000

*****NEW ITEM*****
6120-490 13 13 State Library
***** State Operations 0

ISSUE 103:
Extend Availability for Expenditure, 2012 State Operations 0

FINANCE LETTER ACCEPTED *
Add the following reappropriation due to delays in renovating the Library and Courts Building. *

0001-General Fund *
Item 6120-011-0001, Budget Act of 2012 *
Up to \$2,000,000 for State Library *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
6300-603-0001 00 13	G Teachers Retirement System Contributions	
*****	Local Assistance	1,124,000
ISSUE 300:		
Revised Creditable Compensation		814,000
FINANCE LETTER ACCEPTED		*
Increase in the defined benefit payment due to a revised creditable compensation submitted by CalSTRS on April 9, 2013.	814,000	* * *
ISSUE 301:		
Revised Creditable Compensation		310,000
FINANCE LETTER ACCEPTED		*
Increase in the pre-1990 defined benefit payment level due to a revised creditable compensation submitted by CalSTRS on April 9, 2013.	310,000	* * * *
NON-BUDGET ACT		
6300-611-0001 90 13	G Teachers Retirement System Contributions	
*****	Local Assistance	1,009,000
ISSUE 302:		
Revised Creditable Compensation		1,009,000
FINANCE LETTER ACCEPTED		*
Increase in the SBMA payment level due to a revised creditable compensation submitted by CalSTRS on April 9, 2013.	1,009,000	* * *
NON-BUDGET ACT		
6305-612-0001 91 13	G Retirement Costs for Community Colleges	
*****	Local Assistance	-91,000
ISSUE 301:		
Revised Creditable Compensation		-91,000
FINANCE LETTER ACCEPTED		*
Increase in the community colleges' share of GF payments due to a revised creditable compensation submitted by CalSTRS on April 9, 2013.	-91,000	* * * *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

6360-001-0407 13 13 S *****	Commission on Teacher Credentialing State Operations	0
ISSUE 001:		
Add Provisional Language To Develop Options for Stabilizing Credential Fund		0
Add provisional language to require the Commission to develop additional options for stabilizing the Teacher Credentials Fund and report to the Legislature, Legislative Analyst's Office, and the Department of Finance by November 2013.		
NON-BUDGET ACT		
6396-501-0001 87 13 G *****	General Obligation Bonds-K-12 State Operations	-136,028,000
ISSUE 600:		
Revision of Agency GO Bond Debt Service		-136,028,000
FINANCE LETTER ACCEPTED		
GO Bond Debt Service costs were revised to reflect updated debt service estimates.		* -136,028,000 * *

6440-001-0001 13 13 G *****	University of California State Operations	-1,352,000
ISSUE 410:		
Revise General Obligation Bond Debt Service Costs		-1,352,000
FINANCE LETTER ACCEPTED		
Align the appropriation with estimated debt service costs, which are funded by this item.		* * * *
Operating Expenses and Equipment		-1,352,000 *
Support		-1,352,000
ISSUE-411:		
Add-Enrollment-Target		Ø
Add-provisional-language-to-specify-that the-University-should-enroll-211,499 state-supported-full-time-equivalent		

ITEM NO.

AGENCY AND PURPOSE

6440-001-0001 13 13 G

~~students-in-2013-14,-the-same-number-it
enrolled-in-2012-13.~~

ISSUE-413:
Include-Various-Earmarks

0

~~Add-provisional-language-to-earmark
funding-for-various-programs-and
activities.--Earmark-funding-at-2012-13
levels.~~

ISSUE-414:
Earmark-Funding-for-Additional-Personnel
Costs

0

~~Earmark-\$4.8-million-of-the-University's
main-item-appropriation-to-provide
additional-compensation-to-employees-in
the-Service-Unit-(SX)-if-the-University
and-the-Service-Unit-reach-a-memorandum
of-understanding.~~

ISSUE-415:
Amend-Provisional-Language-for-Funds
Set-Aside-to-Expand-Online-Courses

0

~~Amend-provisional-language-that-sets
aside-\$10-million-to-expand-the
University's-course-offerings-through
the-use-of-technology.~~

ISSUE 602:
Earmark Funding for UC Riverside School
of Medicine

0

Adopt provisional language to earmark \$15 million in the University's main support budget for planning and start-up costs associated with the School of Medicine at the University of California, Riverside. The provisional language was inadvertently left out of the Budget Bill and was included in a separate trailer bill (AB 94, Chapter 50 Statutes of 2013).

6440-301-0658 13 13 B University of California
Capital Outlay

0

ITEM NO.

AGENCY AND PURPOSE

6440-301-0658 13 13 B

ISSUE-001:

Merced:--Science-and-Engineering
Building--E

0

FINANCE-LETTER-ACCEPTED

Add-new-Item-and-language-relating-to
contractor-prevailing-wage-payment-for
the-equipment-phase-of-the-Merced,
Science-and-Engineering-Building-2
project-(see-related-Item-6440-301-6048,
Issue-#001).

375,000

*
*
*
*
*
*

6440-301-0668 13 13 N University of California
***** Capital Outlay

0

ISSUE 100:

Merced: Classroom and Academic Office
Building--C

0

Adopt budget compromise for debt
consolidation item for capital outlay
and support with the trailer bill. The
Merced Classroom and Academic Office
Building project will be funded through
that mechanism.

6440-301-6048 13 13 B University of California
***** Capital Outlay

3,845,000

ISSUE 001:

Merced: Science and Engineering
Building--E

3,845,000

FINANCE LETTER ACCEPTED

Add new Item and language relating to
contractor prevailing wage payment for
the Merced, Science and Engineering
Building 2 project (see related Item
6440-301-0658, Issue #001).

3,845,000

*
*
*
*
*

99.11.050 Merced: Science & Engineering Bldg 2--
Equipment

3,845,000

*****NEW ITEM*****
6440-302-6029 13 13 B University of California
***** Capital Outlay

5,000,000

ISSUE 100:

UCSD Scripps Institute of Oceanography,
Nimitz Wharf and Pier Replacement

5,000,000

ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
6440-302-6029 13 13 B

Adopt capital outlay budget augmentation
for UC San Diego, Scripps Institute of
Oceanography, Nimitz Marine Facility
Berthing Wharf and Pier Replacement. 5,000,000

99.06.366 San Diego: SIO Nimitz Mar Facil Berthing
Wharf & Pier Replacement--P/P, W/D, & C 5,000,000

NON-BUDGET ACT
6440-801-0658 13 13 B University of California
***** Capital Outlay

375,000

ISSUE 001:
Merced: Science and Engineering
Building--E

375,000

Add new Item and language relating to
contractor prevailing wage payment for
the equipment phase of the Merced,
Science and Engineering Building 2
project (see related Item 6440-301-6048,
Issue #001). 375,000

99.11.050 Merced: Science & Engineering Bldg 2--
Equipment 375,000

6600-001-0001 13 13 G Hastings College of the Law
***** State Operations

-1,150,000

ISSUE 451:
Operational Costs

63,000

Provide funding for Hastings'
operational costs.

Operating Expenses and Equipment 63,000

Support 63,000

ISSUE 452:
Separately Fund Costs of General
Obligation Bond Debt Service

-1,213,000

Reject the Governor's Budget proposal to
fund the costs of general obligation
bond debt service in Hastings' main
support item.

Operating Expenses and Equipment -1,213,000

ITEM NO.

AGENCY AND PURPOSE

6600-001-0001 13 13 G

Support -1,213,000

6610-001-0001 13 13 G California State University
***** State Operations -288,599,000

ISSUE 457:
Separately Fund Costs of Lease Revenue -90,536,000
Bond Debt Service Costs

Reject the Governor's Budget proposal to fund the costs of lease revenue bond debt service in the University's main support item.

Operating Expenses and Equipment -90,537,000

Support -90,537,000

Payable from 6610-501-0995 1,000

ISSUE 459:
Separately Fund Costs of General -196,773,000
Obligation Bond Debt Service

Reject the Governor's Budget proposal to fund the costs of general obligation bond debt service in the University's main support item.

Operating Expenses and Equipment -196,773,000

Support -196,773,000

ISSUE 460:
Revise General Obligation Bond Debt -1,290,000
Service Costs

FINANCE LETTER ACCEPTED *
The Governor's Budget proposed funding *
the costs of the University's general *
obligation bond debt service in this *
item. Align the appropriation with *
estimated debt service costs. *

Operating Expenses and Equipment -1,290,000 *

Support -1,290,000

ISSUE-461:
Include-Various-Earmarks 0

Add-provisional-language-to-earmark

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

6610-301-0668	13 13 N California State University Capital Outlay	76,546,000

ISSUE 100:		
Pomona:	Administration Replacement Facility--PWC	76,546,000
	Add new item and provisional language to reflect proposed new capital outlay project.	76,546,000
	06.98.100 Pomona: Administration Replacement Facility--P/P, W/D, and C	76,546,000

6610-301-6048	13 13 B California State University Capital Outlay	4,042,000

ISSUE 001:		
Channel Islands,	West Hall--E	2,258,000
	FINANCE LETTER ACCEPTED	*
	Add new Item for the equipment phase of the Channel Islands, West Hall project.	2,258,000 *
		*
	06.83.004 Channel Islands, West Hall, Equipment	2,258,000
ISSUE 002:		
Bakersfield,	Seismic Upgrade Dore Theatre--PWC	1,784,000
	FINANCE LETTER ACCEPTED	*
	Add new Item to reflect new capital outlay project.	1,784,000 *
		*
	06.50.067 Bakersfield: Seismic Upgrade, Dore Theatre--P/P, W/D, C	1,784,000
NON-BUDGET ACT		
6610-501-0995	13 13 R California State University State Operations	-1,000

ISSUE 457:		
Separately Fund Costs of Lease Revenue Bond Debt Service Costs		-1,000
	For transfer to 6610-001-0001	-1,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
6610-504-0995 13 13 *****	R California State University State Operations	1,000
ISSUE 458:		
Fund Lease Revenue Bond Debt Service in a Separate Item		1,000
For transfer to 6610-003-0001		1,000

6645-001-0001 13 13 *****	G CSU Health Benefits, Retired Annuitants State Operations	-3,712,000
ISSUE 498:		
Retiree Healthcare		-3,712,000
Add provisional language requiring a report and a \$1 million cap on reimbursements to retirees due to correcting errors in calculating service credit for vesting of health benefits.		
Add provisional language to allow the Department of Finance to adjust this item pursuant to final adoption of health rates by the CalPERS Board.		
The average health rate will increase by 3.03 percent over the 2013 rates, as adopted by the CalPERS Board on June 19, 2013. The Department of Finance will issue a budget executive order to adjust the appropriation for this item as needed.		
See Items 6645-001-0950 and 9650-001-0001 for similar language.		-3,712,000

6645-001-0950 13 13 *****	N CSU Health Benefits, Retired Annuitants State Operations	0
ISSUE 499:		
Retiree Healthcare		0
Add provisional language requiring a report and a \$1 million cap on reimbursements to retirees due to correcting errors in calculating service		

ITEM NO.	AGENCY AND PURPOSE		

6645-001-0950 13 13 N			

	credit for vesting of health benefits.		
	The average health rate will increase by 3.03 percent over the 2013 rates, as adopted by the CalPERS Board on June 19, 2013. The Department of Finance will issue a budget executive order to adjust the appropriation authority for this item as needed.		
	See Items 6645-001-0001 and 9650-001-0001 for similar language.		

6870-001-0001 13 13 G	Board of Governors of Community Colleges		
*****	State Operations		86,000
ISSUE 998:			
Staff for Proposition 39 Implementation			86,000
Authorized Position:			
Assoc Govtl Prog Analyst	1.0	58,000	
Staff Benefits		23,000	
Operating Expenses and Equipment		5,000	
Special Services and Operations			86,000

6870-101-0001 13 13 G	Board of Governors of Community Colleges		
*****	Local Assistance		-326,525,000
ISSUE 107:			
Transfer Student Friendly Services			500,000
Transfer Student Friendly Services from the State Department of Education.			
Grants and subventions		500,000	
Telecommunications and Technology Services		500,000	
ISSUE 108:			
Increase Categorical Programs			38,000,000
Increase various categorical programs.			
Grants and subventions		38,000,000	
Disabled Students		15,000,000	

ITEM NO.

AGENCY AND PURPOSE

6870-101-0001 13 13 G

Special Services for CalWORKs Recipients	7,850,000
Academic Senate for the Community Colleges	150,000
Extended Opportunity Programs & Services & Special Services	15,000,000

ISSUE 109:
Expanding the Delivery of Courses Through Technology 0

Amend provisional language proposed in the Governor's Budget which encourages courses to be available to K-12 students, articulated systemwide, and includes annual reporting language.

ISSUE 110:
Adult Education Partnership Program -300,000,000

FINANCE LETTER ACCEPTED	*
Decrease Adult Education funding to reflect the revised proposal to provide \$30 million for planning and implementation grants (see issue 111).	*
	*
	*
	*
Grants and subventions	-300,000,000 *
Adult Education	-300,000,000

ISSUE 111:
Adult Education Planning and Implementation Grant 25,000,000

FINANCE LETTER	*
Add one-time planning and implementation grant for community colleges to develop regional plans with local adult education providers. These funds will be available for two years. (See related issue 110.)	*
	*
	*
	*
	*
Grants and subventions	30,000,000 *
LEGISLATIVE CHANGE	
Decrease level of funding for planning and implementation grants for community colleges.	
Grants and subventions	-5,000,000
Adult Education	25,000,000

ITEM NO.

AGENCY AND PURPOSE

6870-101-0001 13 13 G

ISSUE 130:

Reduce Apportionment for Increased Local Property Tax Revenues -119,646,000

FINANCE LETTER *
Reduce apportionment funding to reflect an increase in estimated local property tax revenues. *

Grants and subventions -70,793,000 *

LEGISLATIVE CHANGE
Reduce apportionment funding to reflect an increase in estimated local property tax revenues.

Grants and subventions -48,853,000

Apportionments -119,646,000

ISSUE 131:

Reduce Apportionments for Increased Student Fee Revenues -38,910,000

FINANCE LETTER ACCEPTED *
Reduce apportionment funding to reflect an increase in estimated student fee revenues. *

Grants and subventions -38,910,000 *

Apportionments -38,910,000

ISSUE 132:

Reduce Student Financial Aid Administration -297,000

FINANCE LETTER ACCEPTED *
Decrease funding due to reduced fee waiver estimates. *

Grants and subventions -297,000 *

Student Financial Aid Administration -297,000

ISSUE 133:

Reduce Board Financial Assistance Program -301,000

FINANCE LETTER ACCEPTED *
Decrease funding due to reduced fee waiver estimates. *

Grants and subventions -301,000 *

ITEM NO.

AGENCY AND PURPOSE

6870-101-0001 13 13 G

Student Financial Aid Administration -301,000

ISSUE 134:
Reduce Base Apportionment Augmentation -196,938,000

FINANCE LETTER ACCEPTED *
Decrease base apportionment augmentation *
to reflect an increase in apportionment *
COLA funding (see issue 136) and to *
redirect funds to increase apportionment *
growth funding (see issue 135) and *
matriculation program funding (see issue *
137). *

Grants and subventions -196,938,000 *

Apportionments -196,938,000

ISSUE 135:
Increase Apportionment Growth Funding 89,421,000

FINANCE LETTER ACCEPTED *
Increase apportionment growth by 1.63 *
percent to increase student course *
access. *

Grants and subventions 89,421,000 *

Growth for Apportionments 89,421,000

ISSUE 136:
Increase Apportionment COLA Funding 87,517,000

FINANCE LETTER ACCEPTED *
Increase apportionments to reflect a *
1.57 percent cost of living adjustment. *

Grants and subventions 87,517,000 *

Apportionments 87,517,000

ISSUE 137:
Increase Matriculation Funding 50,000,000

FINANCE LETTER *
Increase matriculation program funding *
to provide additional student support *
services. Up to \$7 million may be used *
to procure and/or develop E-Transcript *
and E-Planning tools. *

ITEM NO.

AGENCY AND PURPOSE

6870-101-0001 13 13 G

Grants and subventions 50,000,000 * *

LEGISLATIVE CHANGE
Amend Budget Bill language to allow
\$14 million to be used to procure and/or
develop E-Transcript, E-Planning and
Common Assesment tools.

Matriculation 50,000,000

ISSUE 138:

Decrease Deferral Buy-down -149,049,000

FINANCE LETTER *
Increase apportionments to partially *
restore deferral. *

Grants and subventions -115,350,000 *

LEGISLATIVE CHANGE
Increase apportionments to partially
restore deferral.

Grants and subventions -33,699,000

Apportionments -149,049,000

ISSUE 160:

Increase Apportionment Payment 178,638,000

FINANCE LETTER *
Increase funding to reflect increased *
deferral buy-down in 2012-13. *

Grants and subventions 179,861,000 *

LEGISLATIVE CHANGE
Decrease funding to reflect increased
deferral buy-down in 2012-13.

Grants and subventions -1,223,000

Apportionments 178,638,000

ISSUE 168:

One-Time Deferred Maintenance 30,000,000
Augmentation

Increase categorical spending for
deferred maintenance at the community

ITEM NO.

AGENCY AND PURPOSE

6870-101-0001 13 13 G

colleges.

Grants and subventions 30,000,000
Physical Plant and Instructional Support 30,000,000

ISSUE 171:
Decrease Apportionment Due to Increased Education Protection Account Revenues -20,460,000

FINANCE LETTER ACCEPTED *
Decrease apportionment funding to reflect an increase in estimated revenue from the Education Protection Account. *

Grants and subventions -20,460,000 *
Apportionments -20,460,000

ISSUE 181:
Reporting Requirement on Desert Community College District 0

FINANCE LETTER ACCEPTED *
Add reporting requirement to ensure progress is being made in recouping funds owed to the state by the Desert Community College District. *

ISSUE 183:
Revise Economic and Workforce Development Provisional Language 0

FINANCE LETTER ACCEPTED *
Revise provisional language to ensure relevant information is included in the annual expenditure plan for the Economic and Workforce Development program, and to limit state-level activities to no more than ten percent of the available funding. *

6870-139-8080 13 13 N Board of Governors of Community Colleges
***** Local Assistance -2,500,000

ISSUE 150:
Increase and Shift Clean Energy Creation Fund (Prop 39) Revenue Estimate -2,500,000

FINANCE LETTER *
Increase funding to reflect an increase in revenue estimates from the Clean *
in revenue estimates from the Clean *

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
6870-303-6049 07 13 B

40.26.411 Los Angeles CCD, LA Mission Coll: Media Arts Center--Equipment 383,000

6870-403 13 13 Board of Governors of Community Colleges

Unclassified 0

ISSUE 106:
Reject Suspension of Additional Mandates in 2013-14 0

Reject the Governor's Budget proposal to suspend the California Public Records Act and the Open Meetings/Brown Act mandates for the 2013-14 fiscal year.

6870-490 13 13 Board of Governors of Community Colleges

Capital Outlay 0

ISSUE 600:
Reappropriation of Various Projects 0

FINANCE LETTER ACCEPTED *
6870-490 Reappropriation, Board of *
Governors of the California *
Community Colleges. The balances of *
the appropriations provided in the *
following citations are *
reappropriated for the purposes and *
subject to the limitations, unless *
otherwise specified, in those *
appropriations: *

1) Item 6870-301-6049, Budget Act *
of 2007 (Chs. 171 and 172, Stats. *
2007) as partially reverted by Item *
6870-497, Budget Act of 2008 (Chs. *
268 and 269, Stats. 2008), and as *
partially reappropriated by Item *
6870-490, Budget Act of 2008 (Chs. *
268 and 269, Stats. 2008), as *
partially reappropriated by Item *
6870-490, as partially reverted by *
Item 497 Budget Act of 2009 (Ch. 1, *
2009-10 3rd Ex. Sess., as revised by *
Ch. 1, 2009-10 4th Ex. Sess.), as *
partially reappropriated by Item *
6870-490, Budget Act of 2010 (Ch. *
712, Stats. of 2010), as partially *
reverted by Item 6870-497, Budget *

ITEM NO.

AGENCY AND PURPOSE

6870-490 13 13

Act of 2010 (Ch. 712, Stats. of 2010)	*
	*
Barstow Community College District	*
Barstow College	*
(4) 40.04.104-Performing Arts	*
Center-Construction and equipment	*
	*
2) Item 6870-303-6049, Budget Act	*
of 2007 (Chs. 171 and 172, Stats.	*
2007), as partially reappropriated	*
by Item-6870-490, Budget Act of 2009	*
(Ch. 1, 2009-10 3rd Ex. Sess., as	*
revised by Ch. 1, 2009-10 4th Ex.	*
Sess.), as partially reverted by	*
Item 6870-497, Budget Act of 2012	*
2007), as partially reappropriated by It	*
(Chs. 21 and 29, Stats. 2012)	*
	*
Los Angeles Mission College	*
(5) 40.26.411 - Media Arts	*
Center-Equipment	*
	*
3) Item 6870-301-6049, Budget Act	*
of 2008 (Chs. 268 and 269, Stats. 2008)	*
as partially reappropriated by Item	*
6870-490, Budget Act of 2009 (Ch. 1,	*
2009-10 3rd Ex. Sess., as revised by	*
Ch. 1, 2009-10 4th Ex. Sess.), as	*
partially reverted by Item 6870-497	*
Budget Act of 2009 (Ch. 1, 2009-10	*
3rd Ex. Sess., as revised by Ch. 1,	*
2009-10 4th Ex. Sess.), and as	*
partially reverted by Item 6870-497,	*
Budget Act of 2010 (Ch. 712, Stats.	*
2010), and as partially	*
reappropriated by Item 6870-491,	*
Budget Act of 2011 (Ch. 33, Stats.	*
2011), as partially reverted by Item	*
6870-497, Budget Act of 2012 (Chs.	*
21 and 29, Stats. 2012)	*
	*
Barstow CCD	*
Barstow College	*
(2) 40.04.105 - Wellness	*
Center-Construction and equipment	*

NON-BUDGET ACT

6870-601-0986 13 13 N Board of Governors of Community Colleges	

Local Assistance	119,646,000

ISSUE 130:	
Increase Local Property Tax Revenues	119,646,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
6870-601-0986 13 13 N		

FINANCE LETTER		*
Increase funding to reflect increased		*
local property tax revenue estimates.		*
		*
Grants and subventions	70,793,000	*
LEGISLATIVE CHANGE		
Increase funding to reflect increased		
local property tax revenue estimates.		
Grants and subventions	48,853,000	
Apportionments	119,646,000	
NON-BUDGET ACT		
6870-601-0992 13 13 N Board of Governors of Community Colleges		
***** Local Assistance		38,910,000
ISSUE 131:		
Increase Student Fee Revenue		38,910,000
FINANCE LETTER ACCEPTED		*
Increase funds to reflect increased		*
student fee revenue estimates.		*
		*
Grants and subventions	38,910,000	*
Amount Counted Towards Apportionments	38,910,000	
NON-BUDGET ACT		
6870-601-3207 12 13 S Board of Governors of Community Colleges		
***** Local Assistance		20,460,000
ISSUE 171:		
Increase Education Protection Account		20,460,000
Revenue Estimates		
FINANCE LETTER ACCEPTED		*
Increase to reflect an increase in		*
estimated revenue from the Education		*
Protection Account.		*
		*
Grants and subventions	20,460,000	*
NON-BUDGET ACT		
6870-610-0001 12 13 G Board of Governors of Community Colleges		
***** Local Assistance		20,460,000
ISSUE 171:		
Increase Education Protection Account		20,460,000
Revenue Estimates		

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
6870-610-0001 12 13 G

FINANCE LETTER ACCEPTED *
Reflect an increase in estimated revenue *
from the Education Protection Account. *
*
Grants and subventions 20,460,000 *

NON-BUDGET ACT
6870-615-0001 13 13 G Board of Governors of Community Colleges
***** Local Assistance -178,638,000

ISSUE 160:
Decrease Deferral Payment -178,638,000

FINANCE LETTER *
Decrease funding to reflect increased *
deferral buy-down in 2012-13. *
*
Grants and subventions -179,861,000 *

LEGISLATIVE CHANGE
Increase funding to reflect increased
deferral buy-down in 2012-13.
Grants and subventions 1,223,000

NON-BUDGET ACT
6870-639-0001 13 13 G Board of Governors of Community Colleges
***** Local Assistance -2,500,000

ISSUE 150:
Increase and Shift Clean Energy Job
Creation Fund (Prop 39) Revenue Estimate -2,500,000

FINANCE LETTER *
Increase funding to reflect an increase *
in revenue estimates from the Clean *
Energy Job Creation Fund. *
*
Grants and subventions 1,500,000 *

LEGISLATIVE CHANGE
Decrease funding to redirect funds to
revolving loan program.
Grants and subventions -4,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
6870-644-0001 13 13	G Board of Governors of Community Colleges Local Assistance	3,000,000
ISSUE 150:		
Increase to Fund Revolving Grant Program		3,000,000
	Increase funding to create a revolving loan program with funds from Proposition 39.	
	Grants and subventions	3,000,000
NON-BUDGET ACT		
6870-698-3207 12 13	S Board of Governors of Community Colleges Local Assistance	-20,460,000
ISSUE 171:		
Decrease Due to Revised Education Protection Account Revenue Estimates		-20,460,000
	FINANCE LETTER ACCEPTED Decrease to reflect an increase in estimated revenue from the Education Protection Account.	* * * * *
	Grants and subventions	-20,460,000 *
NON-BUDGET ACT		
6870-698-8080 13 13	N Board of Governors of Community Colleges Local Assistance	2,500,000
ISSUE 150:		
Increase and Shift Clean Energy Job Creation Fund (Prop 39) Revenue Estimate		2,500,000
	FINANCE LETTER Decrease funding to reflect an increase in revenue estimates from the Clean Energy Job Creation Fund.	* * * * *
	Grants and subventions	-1,500,000 *
	LEGISLATIVE CHANGE Decrease funding to redirect funds to revolving loan program.	
	Grants and subventions	4,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
6874-502-0001 87 13	G General Obligation Bonds-Hi Ed-CC	
*****	State Operations	-1,483,000
ISSUE 600:		
Revision of Agency GO Bond Debt Service		-1,483,000
FINANCE LETTER ACCEPTED		*
GO Bond Debt Service costs were revised		-1,483,000 *
to reflect updated debt service		*
estimates.		*
NON-BUDGET ACT		
6878-602-0001 89 13	G Retirement Costs-Hi Ed-CC	
*****	Local Assistance	91,000
ISSUE 300:		
Revised Creditable Compensation		91,000
FINANCE LETTER ACCEPTED		*
Increase in the community colleges'		91,000 *
share of GF payments due to a revised		*
creditable compensation submitted by		*
CalSTRS on April 9, 2013.		*

6980-001-0001 13 13	G Student Aid Commission	
*****	State Operations	860,000
ISSUE 017:		
Reestablish Support Services Provided by		610,000
Educational Credit Management Corp.		
FINANCE LETTER ACCEPTED		*
Add funding and positions to reestablish		*
printing, mailroom, and outreach		*
services previously provided by the		*
Educational Credit Management		*
Corporation.		*
Proposed New Positions:		*
Staff Svcs Mgr I	1.0	52,000 *
Assoc Govtl Prog Analyst	1.0	45,000 *
Warehouse Worker	1.0	29,000 *
Mailing Machines Opr I	1.0	23,000 *
Syss Software Spec II-Spec	1.0	59,000 *
Syss Software Spec-Tech	1.0	53,000 *
Asst Info Syss Analyst-Spec	1.0	31,000 *
Staff Benefits		108,000 *
Operating Expenses and Equipment		210,000 *

ITEM NO.

AGENCY AND PURPOSE

6980-001-0001 13 13 G

Financial Aid Grants Program 610,000

ISSUE 023:
Add Positions and Funding to Implement Middle Class Scholarship Program 250,000

Add funding and positions to establish the Middle Class Scholarship Program.

Proposed New Positions:
Sr Programmer Analyst-Spec 1.0 76,000
Assoc Govtl Prog Analyst 1.0 58,000
Mgt Svcs Techn 1.0 36,000
Staff Benefits 62,000
Operating Expenses and Equipment 18,000

Financial Aid Grants Program 250,000

*****NEW ITEM*****
6980-001-3247 13 13 S Student Aid Commission
***** State Operations

150,000

ISSUE 022:
Dream Act Assistance to States 150,000

Add funding for assisting other states with the implementation of their version of the Dream Act.

Add provisional language to conform to this action.

Operating Expenses and Equipment 150,000

6980-101-0001 13 13 G Student Aid Commission
***** Local Assistance

318,223,000

ISSUE 011:
Implement Federal Sequester Reduction 0

FINANCE LETTER ACCEPTED *
Amend provisional language to clarify *
that the sequester of federal College *
Access Challenge Grant funds shall not *
reduce the amount of federal funds used *
to offset General Fund loan assumption *
program costs. *

ITEM NO.

AGENCY AND PURPOSE

6980-101-0001 13 13 G

ISSUE 014:
Decrease Cal Grant Program Caseload Costs -42,018,000

FINANCE LETTER ACCEPTED *
Decrease Cal Grant program costs to *
reflect revised caseload estimates. *

Grants and subventions -42,018,000 *

Financial Aid Grants Program -42,018,000

ISSUE 015:
Decrease Loan Assumption Program Caseload Costs -3,310,000

FINANCE LETTER ACCEPTED *
Decrease loan assumption program costs *
to reflect revised caseload estimates. *

Grants and subventions -3,310,000 *

Financial Aid Grants Program -3,310,000

ISSUE 016:
Offset Cal Grant Costs with Student Loan Operating Fund Revenue -38,149,000

FINANCE LETTER ACCEPTED *
Decrease General Fund Cal Grant costs *
to reflect increased offsetting funding *
from the Student Loan Operating Fund. *

Payable from 6980-101-0784 -38,149,000

ISSUE 018:
Reduce TANF Reimbursements for Cal Grant Program 18,696,000

FINANCE LETTER ACCEPTED *
Increase General Fund Cal Grant costs to *
reflect decreased offsetting funding *
from federal Temporary Assistance for *
Needy Families reimbursements. *

Payable from 6980-601-0995 18,696,000

ISSUE 019:
Reduce TANF Reimbursements for Cal Grant Program 382,504,000

Increase General Fund Cal Grant costs to
reflect a reduction to offsetting
funding from federal Temporary

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
6980-601-0995 13 13 R

ISSUE 018:
Reduce TANF Reimbursements for Cal Grant Program -18,696,000

For transfer to 6980-101-0001 -18,696,000

ISSUE 019:
Reduce TANF Reimbursements for Cal Grant Program -382,504,000

For transfer to 6980-101-0001 -382,504,000

7100-001-0185 13 13 S Employment Development Department
***** State Operations 29,700,000

ISSUE 201:
Unemployment Insurance Program Administration Funding Shortfall 29,700,000

For transfer to 7100-001-0870 29,700,000

7100-001-0588 13 13 N Employment Development Department
***** State Operations -3,832,000

ISSUE 204:
May Revision: Adjustment to Disability Insurance Administration -3,832,000

For transfer to 7100-001-0870 -3,832,000

7100-001-0870 13 13 F Employment Development Department
***** State Operations 0

ISSUE 201:
Unemployment Insurance Program Administration Funding Shortfall 0

FINANCE LETTER ACCEPTED *
Provide one-time Contingent Fund funding *
to help address the Unemployment *
Insurance program's administration *
funding shortfall. *

Operating Expenses and Equipment 29,700,000 *

Tax Collections & Benefit Payments 29,700,000

Payable from 7100-001-0185 -29,700,000

ITEM NO.

AGENCY AND PURPOSE

7100-001-0870 13 13 F

ISSUE 204:

May Revision: Adjustment to Disability Insurance Administration 0

FINANCE LETTER ACCEPTED *
Adjustment to Disability Insurance *
Program to reflect a decrease in *
resources needed to administer the *
program. *

Authorized Positions: *
Temporary Help -42.5 -1,857,000 *
Staff Benefits -867,000 *
Operating Expenses and Equipment -1,108,000 *

Tax Collections & Benefit Payments -3,832,000
Payable from 7100-001-0588 3,832,000

ISSUE 303:

Alternative and Renewable Fuel and Vehicle Technology Program 0

The Legislature approved the proposal, but denied Budget Bill language to allow Finance to increase reimbursement authority by up to an additional \$3 million.

7100-002-0001 13 13 G Employment Development Department
***** State Operations

-29,744,000

ISSUE 202:

Unemployment Insurance Loan Interest Rate Reduction -29,744,000

FINANCE LETTER ACCEPTED *
Reduce the interest payment on the *
federal Unemployment Insurance loan from *
\$291.2 million to \$261.5 million based *
on the updated interest rate and *
unemployment rate forecast. *

Operating Expenses and Equipment -29,744,000 *

7100-011-0184 13 13 S Employment Development Department
***** State Operations

(2,437,000)

ISSUE 209:

Updated Revenue Forecast (2,437,000)

ITEM NO.

AGENCY AND PURPOSE

7100-011-0184 13 13 S

Increase the General Fund transfer
consistent with the updated May Revision
revenue forecast. (2,437,000)

7100-011-0185 13 13 S Employment Development Department
***** State Operations (-23,861,000)

ISSUE 201:
Unemployment Insurance Program (-29,700,000)
Administration Funding Shortfall

FINANCE LETTER ACCEPTED *
Reduce the Contingent Fund transfer to *
the General Fund to reflect additional *
funding for the Unemployment Insurance *
Program. (-29,700,000) *

ISSUE 209:
Updated Revenue Forecast (5,839,000)

Increase the General Fund transfer
consistent with the updated May Revision
revenue forecast. (5,839,000)

7100-101-0588 13 13 N Employment Development Department
***** Local Assistance 153,077,000

ISSUE 205:
May Revision: Disability Insurance 153,077,000
Benefits

FINANCE LETTER ACCEPTED *
Adjustment to Diability Insurance *
Program to reflect projected increase *
in disability compensation benefits. *
Grants and Subventions 153,077,000 *
*

Tax Collections & Benefit Payments 153,077,000

7100-101-0871 13 13 F Employment Development Department
***** Local Assistance -72,045,000

ISSUE 203:
May Revision: Unemployment Insurance -72,045,000
Benefits

ITEM NO.	AGENCY AND PURPOSE	

7100-101-0871 13 13 F		

	FINANCE LETTER ACCEPTED	*
	Adjustment to Unemployment Insurance	*
	Program to reflect projected decrease in	*
	unemployment compensation benefits due	*
	to the discontinuation of the federal	*
	benefits extension program.	*
	See Item 7100-111-0890, Issue 203.	*
		*
	Grants and Subventions	-72,045,000 *
	Tax Collections & Benefit Payments	-72,045,000

7100-101-0908 13 13 N	Employment Development Department	
*****	Local Assistance	-4,000,000
ISSUE 206:		
May Revision: School Employees Fund		-4,000,000
Adjustments		
	FINANCE LETTER ACCEPTED	*
	Adjustment to the School Employee Fund	*
	as a result of a decrease in	*
	unemployment benefits.	-4,000,000 *
	Tax Collections & Benefit Payments	-4,000,000

7100-111-0890 13 13 F	Employment Development Department	
*****	Local Assistance	(-72,045,000)
ISSUE 203:		
May Revision: Unemployment Insurance		(-72,045,000)
Benefits		
	FINANCE LETTER ACCEPTED	*
	Adjustment to Unemployment Insurance	*
	Program to reflect projected decrease in	*
	unemployment compensation benefits.	*
	See Item 7100-101-0871, Issue 203.	*
		*
	Grants and Subventions	(-72,045,000) *
	Transfer to Federal Unemployment Fund	(-72,045,000)
	(0871)	

ITEM NO.	AGENCY AND PURPOSE	

7350-001-0001 13 13 G	Department of Industrial Relations State Operations	0

ISSUE 303:		
Cal/OSHA Process Safety Management Unit		0
<p>The Legislature redirected \$350,000 and four positions previously associated with the collection of the high hazard assessment to the Process Safety Management Unit within the Cal/OSHA program. Additionally the Legislature directed DIR to implement a fee to support a minimum of 15 inspection staff.</p>		
ISSUE 304:		
Workers' Comp Reforms (SB 863)		0
<p>The Legislature rejected Budget Bill language to allow Finance to increase funding for the Return-to-Work program to pay claims that exceed the \$120 million appropriation and instead added trailer bill language to clarify that unexpended Return-to-Work funds may carry over to the following year's appropriation. The trailer bill language also clarifies the program's January 1, 2013 effective date.</p>		
ISSUE 305:		
Child Performer Services Permits		0
<p>The Legislature approved the proposal on a two-year limited-term basis.</p>		

7350-011-0096 13 13 S	Department of Industrial Relations State Operations	(-5,000,000)

ISSUE 400:		
Removal of Budget Bill Loan		(-5,000,000)
<p>Remove Budget Bill loan from the Cal-OSHA Targeted Inspection and Consultation Fund to the State Public Works Enforcement Fund and instead</p>		

ITEM NO.

AGENCY AND PURPOSE

7350-011-0096 13 13 S

provide for the loan in statute. (-5,000,000)

7501-001-0001 13 13 G Department of Human Resources
***** State Operations 614,000

ISSUE 100:
CalHR Implementation of IHSS -281,000
Employer-Employee Relations Act

The Legislature approved a 50/50 split
of funding between this item and
reimbursements.

Payable from 7501-501-0995 -281,000

ISSUE 200:
Extension of Examination and 468,000
Certification Online System Project

FINANCE LETTER *
Funding to extend Examination and *
Certification Online System Project. *
*
*

Proposed New Positions:
Senior Information Systems Analyst 1.0 85,000 *
Temporary Help 1.0 61,000 *
Staff Benefits 37,000 *
Operating Expenses and Equipment 638,000 *

LEGISLATIVE CHANGE
The Legislature modified this proposal
to one year limited term and approved
supplemental reporting language.

Human Resources Management 821,000

Payable from 7501-001-9740 -353,000

ISSUE 201:
Alternate Retirement Program 0
Reimbursement Authority

FINANCE LETTER ACCEPTED *
New provisional language which allows *
CalHR to extend the expenditure period *
of reimbursed funds received *
specifically for the administration of *
ARP in 2013-14 until January 31, 2017. *
*

Reimbursement authority for the *
administration of ARP is removed from *
CalHR's main reimbursement schedule *

ITEM NO.

AGENCY AND PURPOSE

7501-001-0001 13 13 G

and rescheduled as its own schedule. *

Payable from 7501-501-0995 1,387,000
Payable from 7501-502-0995 -1,387,000

ISSUE 300:
Reestablishment of GRP 1 Positions 427,000

FINANCE LETTER ACCEPTED *
Reestablishment of 8.5 positions *
to retain authority over specific *
personnel functions and create a *
phased-in approach to delegating out. *

Authorized Positions: *
Personnel Program Mgr I 1.0 82,000 *
Staff Personnel Prog Analyst 3.0 202,000 *
Personnel Program Analyst 3.0 175,000 *
Staff Services Analyst 1.5 65,000 *
Staff Benefits 225,000 *

Human Resources Management 427,000
Benefits Administration 322,000

Payable from 7501-001-9740 -322,000

ISSUE 500:
Additional Appointment Trailer Bill Language 0

The Legislature approved Trailer Bill
Language to: (1) require the Department
of Human Resources to report by
November 30, 2013 and November 30, 2014,
regarding additional appointments held
by state employees, and (2) require the
State Personnel Board to report by
November 30, 2013, regarding the
policies and procedures included in the
Personnel Management Policy and
Procedures Manual.

7501-001-9740 13 13 N Department of Human Resources
***** State Operations 675,000

ISSUE 200:
Extension of Examination and Certification Online System Project 353,000

For transfer to 7501-001-0001 353,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

7501-001-9740 13 13 N		

ISSUE 300:		
Reestablishment of GRP 1 Positions		322,000
For transfer to 7501-001-0001		322,000
NON-BUDGET ACT		
7501-501-0995 13 13 R	Department of Human Resources	
*****	State Operations	-1,106,000
ISSUE 100:		
CalHR Implementation of IHSS		281,000
Employer-Employee Relations Act		
For transfer to 7501-001-0001		281,000
ISSUE 201:		
Alternate Retirement Program		-1,387,000
Reimbursement Authority		
For transfer to 7501-001-0001		-1,387,000
NON-BUDGET ACT		
7501-502-0995 13 13 R	Department of Human Resources	
*****	State Operations	1,387,000
ISSUE 201:		
Alternate Retirement Program		1,387,000
Reimbursement Authority		
For transfer to 7501-001-0001		1,387,000

7502-001-0022 13 13 S	Department of Technology	
*****	State Operations	-2,453,000
ISSUE 201:		
Public Safety Communications Office		-2,453,000
Transfer		
For transfer to 7502-001-9730		-2,453,000

7502-001-9730 13 13 N	Department of Technology	
*****	State Operations	-68,415,000
ISSUE 200:		
Information Technology Procurement		2,826,000
Transfer		

FINANCE LETTER ACCEPTED

*

ITEM NO.

AGENCY AND PURPOSE

7502-001-9730 13 13 N

Transfer funding and positions related to the Information Technology Procurement function from the Department of General Services to the Department of Technology. See Issue 200 in Item 7760-001-0666.			*
			*
			*
			*
			*
			*
Proposed New Positions:			*
Manager, EDP Acquisition	1.0	90,000	*
Sr EDP Acquisition Specialist (Sup)	4.0	338,000	*
Sr EDP Acquisition Specialist (Tech)	9.0	709,000	*
Staff EDP Acquisition Specialist	6.0	420,000	*
Staff Counsel III (Spec)	1.0	67,000	*
Assoc Info Sys Analyst (Spec)	1.0	61,000	*
Staff Services Analyst	1.0	40,000	*
Staff Benefits		774,000	*
Operating Expenses and Equipment		327,000	*
Department of Technology		2,826,000	

ISSUE 201:
Public Safety Communications Office -71,647,000
Transfer

FINANCE LETTER ACCEPTED			*
Transfer funding and positions related to the Public Safety Communications Office from the Department of Technology to the Office of Emergency Services. See Issue 201 in Item 0690-001-0001.			*
			*
			*
			*
Authorized Positions:			*
C.E.A. III	-1.0	-119,000	*
Supvng Telecomm Engr	-1.0	-124,000	*
Deputy Director	-1.0	-126,000	*
C.E.A. II	-2.0	-212,000	*
Sr Telecomm Engr	-11.0	-1,239,000	*
Assoc Telecomm Engr	-50.0	-5,040,000	*
Telecomm Maint Supvr III	-1.0	-87,000	*
DPM II	-1.0	-86,000	*
Telecomm maint Supvr II	-14.0	-1,054,000	*
Asst Telecomm Engr	-6.0	-472,000	*
Telecomm Systems Mgr II	-4.0	-334,000	*
Sr Info Systems Analyst (Spec)	-1.0	-81,000	*
Sr Programmer Analyst (Spec)	-1.0	-81,000	*
Systems Software Spec II (Tech)	-2.0	-162,000	*
Staff Services Mgr I	-5.0	-353,000	*
Telecomm Systems Mgr I (Supvr)	-3.0	-219,000	*
Staff Info Systems Analyst (Spec)	-4.0	-296,000	*
Staff Programmer Analyst (Spec)	-1.0	-63,000	*
Telecomm Systems Mgr I (Spec)	-18.0	-1,306,000	*
Sr Telecomm Techn	-69.0	-4,936,000	*
Assoc Info Systems Analyst (Spec)	-1.0	-64,000	*
Electrical Engr	-4.0	-319,000	*

ITEM NO.	AGENCY AND PURPOSE			

7502-001-9730 13 13 N				

	Telecomm Techn	-69.0	-4,299,000	*
	Assoc Govtl Prog Analyst	-17.0	-933,000	*
	Assoc Budget Analyst	-1.0	-53,000	*
	Assoc Personnel Analyst	-2.0	-115,000	*
	Telecomm Systems Analyst II	-20.0	-1,272,000	*
	Elec Engrng Techn II	-2.0	-114,000	*
	Maint Mechanic	-2.0	-106,000	*
	Sr Pers Spec	-1.0	-51,000	*
	Business Services Officer I (Spec)	-4.0	-206,000	*
	Electronics Techn	-4.0	-197,000	*
	Elec Engrng Techn I	-1.0	-47,000	*
	Accountant Trainee	-4.0	-164,000	*
	Heavy Truck Driver	-1.0	-44,000	*
	Truck Driver	-1.0	-42,000	*
	Warehouse Worker	-7.0	-269,000	*
	Staff Services Analyst (General)	-4.0	-184,000	*
	Telecomm Systems Analyst I	-6.0	-316,000	*
	Office Techn (Typing)	-18.0	-702,000	*
	Office Techn (General)	-2.0	-77,000	*
	Pers Spec	-1.0	-43,000	*
	Business Services Asst (Spec)	-1.0	-45,000	*
	Office Asst (Typing)	-2.0	-68,000	*
	Office Asst (General)	-1.0	-33,000	*
	Temporary Help	-2.0	-1,561,000	*
	Overtime		-1,522,000	*
	Staff Benefits		-10,370,000	*
	Operating Expenses and Equipment		-34,494,000	*
	Department of Technology		-919,000	
	Public Safety Communications Office Administration		-73,181,000	
	Distributed Administration		-985,000	
			985,000	
	Payable from 7502-001-0022		2,453,000	
ISSUE 203:				
	Telecommunications Procurements		406,000	
	FINANCE LETTER ACCEPTED			*
	Transfer funding and positions related to the telecommunication procurement function from the Department of General Services to the Department of Technology			*
	See Issue 203 in Item 7760-001-0666.			*
	Proposed New Positions:			*
	Sr Info Sys Analyst (Spec)	1.0	76,000	*
	Staff Info Sys Analyst (Spec)	1.0	69,000	*
	Assoc Info Sys Analyst (Spec)	2.0	126,000	*
	Staff Services Analyst	0.5	18,000	*
	Staff Benefits		95,000	*
	Operating Expenses and Equipment		22,000	*
	Department of Technology		406,000	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

7502-101-0022 13 13 S	Department of Technology Local Assistance	-110,619,000

ISSUE 201:	Public Safety Communications Office Transfer	-110,619,000
FINANCE LETTER ACCEPTED		
Grants & Subventions		-110,619,000 * *
911 Emergency Telephone Number System Enhanced Wireless Service		-94,538,000 -16,081,000

7502-101-0890 13 13 F	Department of Technology Local Assistance	-1,931,000

ISSUE 201:	Public Safety Communications Office Transfer	-1,931,000
FINANCE LETTER ACCEPTED		
Grants & Subventions		-1,931,000 * *

7503-001-0001 13 13 G	State Personnel Board State Operations	0

ISSUE 500:	Compliance Review Audit Program Trailer Bill Language	0
<p>The Legislature approved trailer bill language to allow the State Personnel Board to provide multiple billing options for audit compliance review services and added a requirement that the State Personnel Board produce an audit summary report to the Joint Legislative Budget Committee on or before October 1, 2014 and every October 1 thereafter.</p>		

7730-001-0001 13 13 G	Franchise Tax Board State Operations	-270,000

ISSUE 208:	Elimination of Multistate Tax Commission Dues	-270,000

ITEM NO.	AGENCY AND PURPOSE	

7730-001-0001 13 13 G		

	The Legislature reduced FTB's appropriation by \$270,000 to reflect FTB's savings arising from their withdrawal from the Multistate Tax Commission which ends FTB's obligation to pay annual dues.	
	Operating Expenses and Equipment	-270,000
	The revision to the Budget Act to reflect this change will be made through a technical veto.	
	Tax Programs	-270,000

7760-001-0002 13 13 S	Department of General Services State Operations	1,104,000

ISSUE 100:		
	Agnews Developmental Center Surplus Real Property Sale	993,000
	For transfer to 7760-001-0666	993,000
ISSUE 106:		
	Adjust Distributed Administration	111,000
	For transfer to 7760-001-0666	111,000

7760-001-0003 13 13 S	Department of General Services State Operations	27,000

ISSUE 106:		
	Adjust Distributed Administration	27,000
	For transfer to 7760-001-0666	27,000

7760-001-0006 13 13 S	Department of General Services State Operations	-50,000

ISSUE 106:		
	Adjust Distributed Administration	-50,000
	For transfer to 7760-001-0666	-50,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

7760-001-0026 13 13	S Department of General Services	
*****	State Operations	165,000
ISSUE 106:		
Adjust Distributed Administration		165,000
For transfer to 7760-001-0666		165,000

7760-001-0328 13 13	S Department of General Services	
*****	State Operations	-527,000
ISSUE 106:		
Adjust Distributed Administration		-527,000
For transfer to 7760-001-0666		-527,000

7760-001-0465 13 13	S Department of General Services	
*****	State Operations	39,000
ISSUE 106:		
Adjust Distributed Administration		39,000
For transfer to 7760-001-0666		39,000

7760-001-0602 13 13	N Department of General Services	
*****	State Operations	3,500,000
ISSUE 106:		
Adjust Distributed Administration		3,500,000
For transfer to 7760-001-0666		3,500,000

7760-001-0666 13 13	N Department of General Services	
*****	State Operations	-2,213,000
ISSUE 100:		
Agnews Developmental Center Surplus		0
Real Property Sale		
FINANCE LETTER ACCEPTED		*
Provide one-time funding authority and		*

ITEM NO.

AGENCY AND PURPOSE

7760-001-0666 13 13 N

a loan from the General Fund for the commensurate amount to support the disposition of the Agnews Developmental Center surplus property. *

Authorized Positions: Chief Engineer II 69,000 *
Staff Benefits 34,000 *
Operating Expenses and Equipment 890,000 *

Program support 993,000

Payable from 7760-001-0002 -993,000

ISSUE 102:
Technical Adjustment: Office of Administrative Hearings 961,000

FINANCE LETTER ACCEPTED *
Technical adjustment to schedule funding to Item 7760-001-0666 to reflect a contract between OAH and the Department of State Hospitals. *

Authorized Positions 370,000 *
Operating Expenses & Equipment 591,000 *

Program support 961,000

ISSUE 103:
Technical Adjustment: Restore Funding to the Service Revolving Fund 3,426,000

FINANCE LETTER ACCEPTED *
Technical adjustment to correct a posting error made during the development of the Governor's Budget. *

Operating Expenses and Equipment 3,426,000 *

Program support 3,426,000

ISSUE 106:
Adjust Distributed Administration -3,360,000

FINANCE LETTER ACCEPTED *
Adjust the funding distribution for administration to more accurately reflect the level of services being provided to the various programs. *

This adjustment is a net zero change to the DGS' budget. *

Payable from 7760-001-0002 -111,000

ITEM NO.

AGENCY AND PURPOSE

7760-001-0666 13 13 N

Payable from 7760-001-0003	-27,000
Payable from 7760-001-0006	50,000
Payable from 7760-001-0026	-165,000
Payable from 7760-001-0328	527,000
Payable from 7760-001-0465	-39,000
Payable from 7760-001-0602	-3,500,000
Payable from 7760-001-3091	8,000
Payable from 7760-001-3144	-31,000
Payable from 7760-001-3245	-72,000

ISSUE 107:

Contracted Fiscal Services, High Speed Rail Authority -220,000

FINANCE LETTER ACCEPTED *

Reduce the Office of Fiscal Services, Contracted Fiscal Services budget for budgeting and accounting services no longer planned to be provided to the High Speed Rail Authority. *

Authorized Positions: *

Associate Accounting Analyst	-1.0	-62,000	*
Senior Accounting Officer-Specialist	-1.5	-88,000	*
Staff Benefits		-49,000	*
Operating Expenses and Equipment		-21,000	*

Program support -220,000

ISSUE 108:

Technical Adjustment: Office of Public School Construction 0

FINANCE LETTER ACCEPTED *

Technical adjustment to correct a posting error associated with the proposed Office of Public School Construction reduction. *

Operating Expenses and Equipment 68,000 *

Program support 68,000

Payable from 7760-001-6057 -68,000

ISSUE 109:

Statewide Disability Access and Education Program 0

The Legislature approved 2.0 of the 5.0 requested positions and the associated funding as two-year limited term rather than ongoing and the remaining 3.0 positions as regular ongoing.

ITEM NO.

AGENCY AND PURPOSE

7760-001-0666 13 13 N

ISSUE 110:

Real Estate Services Division, High
Speed Rail Project

0

The Legislature approved 5.0 positions
and the associated funding on a two-year
limited term basis rather than ongoing.

ISSUE 200:

Information Technology Procurement
Transfer

-2,614,000

FINANCE LETTER ACCEPTED
Transfer the IT Procurement function
and related funding and positions from
the Department of General Services to
the Department of Technology.
See related issue 200 for Item
7502-001-9730.

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Authorized Postions:

Sr EDP Acquisition Specialist (Tech) -9.0
Staff EDP Acquisition Specialist -6.0
Sr EDP Acquisition Specialist (Supvsr)
Manager, EDP Acquisition -4.0
Staff Counsel, III (Spec) -1.0
Associate Info System Analyst (Spec) -1.0
Staff Services Analyst -1.0

-709,000 *
-420,000 *
-338,000 *
-90,000 *
-67,000 *
-61,000 *
-40,000 *

Staff Benefits
Operating Expenses and Equipment

-774,000 *
-115,000 *

Program support

-2,614,000

ISSUE 203:

Telecommunications Procurement Transfer

-406,000

FINANCE LETTER ACCEPTED
Transfer the telecommunications
procurement function along with the
associated funding and resources from
the Department of General Services to
the Department of Technology. See
related issue 203 for
Item 7502-001-9730.

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Authorized Positions:

Senior Info Systems Analyst-Spec -1.0
Staff Info Systems Analyst-Spec -1.0
Associate Info Systems Analyst-Spec -2.0
Staff Services Analyst -0.5

-76,000 *
-69,000 *
-126,000 *
-18,000 *

Staff Benefits

-95,000 *

ITEM NO.

AGENCY AND PURPOSE

7760-001-0666 13 13 N

Operating Expense and Equipment -22,000 *
Program support -406,000

7760-001-3091 13 13 S Department of General Services
State Operations -8,000

ISSUE 106:
Adjust Distributed Administration -8,000
For transfer to 7760-001-0666 -8,000

7760-001-3144 13 13 S Department of General Services
State Operations 31,000

ISSUE 106:
Adjust Distributed Administration 31,000
For transfer to 7760-001-0666 31,000

7760-001-3245 13 13 S Department of General Services
State Operations 72,000

ISSUE 106:
Adjust Distributed Administration 72,000
For transfer to 7760-001-0666 72,000

7760-001-6057 13 13 B Department of General Services
State Operations 68,000

ISSUE 108:
Technical Adjustment: Office of Public 68,000
School Construction
For transfer to 7760-001-0666 68,000

*****NEW ITEM*****
7760-490 13 13 Department of General Services
Capital Outlay 0

ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
7760-490 13 13

ISSUE 600:

Central Plant: Reappropriation 0

FINANCE LETTER ACCEPTED *
Add the following reappropriation: *
Item 1760-301-0660, Budget Act of 2007 *
(Ch. 171, Stats. 2007), as partially *
reappropriated by Item 1760-490, Budget *
Act of 2012 (Ch. 21, Stats. 2012) *
(1) 50.10.200-Central Plant Renovation *
Construction *

*****NEW ITEM*****

7760-491 13 13 Department of General Services
State Operations 0

ISSUE 150:

Extend Liquidation Period for 0
Alternative Fuel Grant Program

FINANCE LETTER ACCEPTED *
Add Item to extend liquidation period to *
June 30, 2014 for the following *
appropriation: *
0666-Service Revolving Fund *
(1) Item 1760-001-0666, Budget Act of *
2010 (Ch. 712, Statutes of 2010) for the *
balance of Reimbursement-CEC *

*****NEW ITEM*****

7870-103-0214 13 13 S Victim Compensation/Government Claims Bd
Local Assistance 2,000,000

ISSUE 201:

Trauma Recovery Center Grant Program 2,000,000

The Legislature added Trailer Bill
Language and increased expenditure
authority by \$2 million for the
creation and funding of Trauma Recovery
Centers across the state.

Grants and subventions 2,000,000
Victim Compensation 2,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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7900-001-0950 13 13 N Public Employees' Retirement System		
*****	State Operations	2,005,000

ISSUE 001: CalPERS Dependent Eligibility Verification Audit		2,005,000
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FINANCE LETTER ACCEPTED		*
Increase of \$2,005,000 to fund the Dependent Eligibility Verification Audit of active and retired member dependents. This funding is one-time for 2013-14 only.		* * * * * *

Operating Expenses and Equipment		2,005,000 *
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7900-003-0830 13 13 N Public Employees' Retirement System		
*****	State Operations	(-77,721,000)

ISSUE 300: Incorporate CalPERS Board Approved Budget into the Budget Act		(-77,721,000)
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FINANCE LETTER ACCEPTED		*
CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.	(-77,721,000)	* * * * * *

7900-015-0815 13 13 N Public Employees' Retirement System		
*****	State Operations	(325,000)

ISSUE 300: Incorporate CalPERS Board Approved Budget into the Budget Act		(325,000)
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FINANCE LETTER ACCEPTED		*
CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.	(325,000)	* * * * * *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

7900-015-0820 13 13 N	Public Employees' Retirement System	
*****	State Operations	(101,000)
ISSUE 300:		
Incorporate CalPERS Board Approved Budget into the Budget Act		(101,000)
FINANCE LETTER ACCEPTED		*
CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		(101,000) * * * * * *

7900-015-0822 13 13 N	Public Employees' Retirement System	
*****	State Operations	(4,671,000)
ISSUE 300:		
Incorporate CalPERS Board Approved Budget into the Budget Act		(4,671,000)
FINANCE LETTER ACCEPTED		*
CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		(4,671,000) * * * * * *

7900-015-0830 13 13 N	Public Employees' Retirement System	
*****	State Operations	(42,516,000)
ISSUE 300:		
Incorporate CalPERS Board Approved Budget into the Budget Act		(38,608,000)
FINANCE LETTER ACCEPTED		*
CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		(38,608,000) * * * * * *
Proposed New Positions		(121.6) *
ISSUE 301:		
Incorporate CalPERS Board Approved Budget into the Budget Act		(3,908,000)

ITEM NO.

AGENCY AND PURPOSE

7900-015-0830 13 13 N

FINANCE LETTER ACCEPTED *
CalPERS Budget Items are displayed as (3,908,000) *
non-add (for information only) in the *
Budget Act because CalPERS has a *
continuous appropriation. CalPERS would *
like to incorporate its approved budget *
into the Budget Act. *

7900-015-0833 13 13 N Public Employees' Retirement System
***** State Operations (164,000)

ISSUE 300:
Incorporate CalPERS Board Approved (164,000)
Budget into the Budget Act

FINANCE LETTER ACCEPTED *
CalPERS Budget Items are displayed as (164,000) *
non-add (for information only) in the *
Budget Act because CalPERS has a *
continuous appropriation. CalPERS would *
like to incorporate its approved budget *
into the Budget Act. *

7900-015-0884 13 13 N Public Employees' Retirement System
***** State Operations (248,000)

ISSUE 300:
Incorporate CalPERS Board Approved (248,000)
Budget into the Budget Act

FINANCE LETTER ACCEPTED *
CalPERS Budget Items are displayed as (248,000) *
non-add (for information only) in the *
Budget Act because CalPERS has a *
continuous appropriation. CalPERS would *
like to incorporate its approved budget *
into the Budget Act. *

NON-BUDGET ACT
7900-501-0815 92 13 N Public Employees' Retirement System
***** State Operations 325,000

ISSUE 300:
Incorporate CalPERS Board Approved 325,000
Budget into the Budget Act

FINANCE LETTER ACCEPTED *
CalPERS Budget Items are displayed as 325,000 *
non-add (for information only) in the *

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
7900-501-0815 92 13 N

Budget Act because CalPERS has a
continuous appropriation. CalPERS would
like to incorporate its approved budget
into the Budget Act.

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NON-BUDGET ACT
7900-501-0820 92 13 N Public Employees' Retirement System
***** State Operations

101,000

ISSUE 300:
Incorporate CalPERS Board Approved
Budget into the Budget Act

101,000

FINANCE LETTER ACCEPTED
CalPERS Budget Items are displayed as
non-add (for information only) in the
Budget Act because CalPERS has a
continuous appropriation. CalPERS would
like to incorporate its approved budget
into the Budget Act.

101,000 *
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NON-BUDGET ACT
7900-501-0822 87 13 N Public Employees' Retirement System
***** State Operations

4,671,000

ISSUE 300:
Incorporate CalPERS Board Approved
Budget into the Budget Act

4,671,000

FINANCE LETTER ACCEPTED
CalPERS Budget Items are displayed as
non-add (for information only) in the
Budget Act because CalPERS has a
continuous appropriation. CalPERS would
like to incorporate its approved budget
into the Budget Act.

4,671,000 *
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NON-BUDGET ACT
7900-501-0830 92 13 N Public Employees' Retirement System
***** State Operations

38,608,000

ISSUE 300:
Incorporate CalPERS Board Approved
Budget into the Budget Act

38,608,000

FINANCE LETTER ACCEPTED
CalPERS Budget Items are displayed as
non-add (for information only) in the
Budget Act because CalPERS has a
continuous appropriation. CalPERS would
like to incorporate its approved budget

38,608,000 *
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ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
7900-501-0830 92 13 N

into the Budget Act.

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Proposed New Positions 121.6

Unscheduled 38,608,000

ISSUE 301:
Incorporate CalPERS Board Approved
Budget into the Budget Act

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FINANCE LETTER ACCEPTED
CalPERS Budget Items are displayed as
non-add (for information only) in the
Budget Act because CalPERS has a
continuous appropriation. CalPERS would
like to incorporate its approved budget
into the Budget Act.

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3,908,000

Unscheduled 3,908,000

Payable from 7900-501-0995 -3,908,000

NON-BUDGET ACT
7900-501-0833 89 13 N Public Employees' Retirement System
***** State Operations

164,000

ISSUE 300:
Incorporate CalPERS Board Approved
Budget into the Budget Act

164,000

FINANCE LETTER ACCEPTED
CalPERS Budget Items are displayed as
non-add (for information only) in the
Budget Act because CalPERS has a
continuous appropriation. CalPERS would
like to incorporate its approved budget
into the Budget Act.

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164,000

NON-BUDGET ACT
7900-501-0884 00 13 N Public Employees' Retirement System
***** State Operations

248,000

ISSUE 300:
Incorporate CalPERS Board Approved
Budget into the Budget Act

248,000

FINANCE LETTER ACCEPTED
CalPERS Budget Items are displayed as
non-add (for information only) in the
Budget Act because CalPERS has a
continuous appropriation. CalPERS would
like to incorporate its approved budget

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248,000

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
7900-501-0884 00 13 N

into the Budget Act.

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NON-BUDGET ACT
7900-501-0995 92 13 R Public Employees' Retirement System
***** State Operations

3,908,000

ISSUE 301:
Incorporate CalPERS Board Approved
Budget into the Budget Act

3,908,000

For transfer to 7900-501-0830

3,908,000

NON-BUDGET ACT
7900-902-0830 00 13 N Public Employees' Retirement System
***** Unclassified

-14,683,000

ISSUE 300:
Incorporate CalPERS Board Approved
Budget into the Budget Act

-14,683,000

FINANCE LETTER ACCEPTED
CalPERS Budget Items are displayed as
non-add (for information only) in the
Budget Act because CalPERS has a
continuous appropriation. CalPERS would
like to incorporate its approved budget
into the Budget Act.

-14,683,000

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NON-BUDGET ACT
7900-903-0830 00 13 N Public Employees' Retirement System
***** Unclassified

-63,038,000

ISSUE 300:
Incorporate CalPERS Board Approved
Budget into the Budget Act

-63,038,000

FINANCE LETTER ACCEPTED
CalPERS Budget Items are displayed as
non-add (for information only) in the
Budget Act because CalPERS has a
continuous appropriation. CalPERS would
like to incorporate its approved budget
into the Budget Act.

-63,038,000

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7920-011-0001 13 13 G State Teachers' Retirement System
***** State Operations

(2,133,000)

ISSUE 300:
Revised Creditable Compensation

(814,000)

ITEM NO.

AGENCY AND PURPOSE

7920-011-0001 13 13 G

FINANCE LETTER ACCEPTED *
Increase in the defined benefit payment (814,000) *
due to a revised creditable compensation *
submitted by CalSTRS on April 9, 2013. *

Benefits Funding (814,000)

ISSUE 301:
Revised Creditable Compensation (310,000)

FINANCE LETTER ACCEPTED *
Increase in the pre-1990 defined benefit (310,000) *
payment level due to a revised *
creditable compensation submitted by *
CalSTRS on April 9, 2013. *

Benefits Funding (310,000)

ISSUE 302:
Revised Creditable Compensation (1,009,000)

FINANCE LETTER ACCEPTED *
Increase in the SBMA payment level due (1,009,000) *
to a revised creditable compensation *
submitted by CalSTRS on April 9, 2013. *

Supplemental Benefit Maintenance (1,009,000)
Account

7920-490 13 13 State Teachers' Retirement System
***** Unclassified

0

ISSUE 500:
CalSTRS Information Technology Project 0
Reappropriation Language

The Legislature modified reappropriation language for CalSTRS' information technology projects. The language now includes quarterly reporting to the Legislature on the expenditure of reappropriated funds.

NON-BUDGET ACT
7996-501-0001 87 13 G General Obligation Bonds-Hi Ed
***** State Operations

185,517,000

ISSUE 200:
Higher Education Debt Service 398,371,000
Adjustment

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
7996-501-0001 87 13 G

Adjustment to Higher Education Debt Service item to reflect the elimination of the Higher Education Funding Plan. 398,371,000

ISSUE 300:
Higher Education Debt Service Adjustment -200,385,000

Decrease Higher Education Debt Service Funding to reflect partial approval of Higher Education Funding Plan: UC Only -200,385,000

ISSUE 600:
Revision of Agency GO Bond Debt Service -12,469,000

FINANCE LETTER ACCEPTED
GO Bond Debt Service costs were revised to reflect updated debt service estimates. -12,469,000 *
*
*

8570-001-0001 13 13 G Department of Food & Agriculture
***** State Operations 1,000,000

ISSUE 301:
Citrus Pest and Disease Prevention Program 0

FINANCE LETTER ACCEPTED
Provide two-year limited term funding to aid the Asian Citrus Psyllids control program. *

Operating Expenses and Equipment 2,500,000 *

Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services 2,500,000

Payable from 8570-001-0111 -2,500,000

ISSUE 311:
Citrus Pest and Disease Prevention Program for Huanglongbing Mitigation 1,000,000

Legislature provided one-time funding for the Asian Citrus Psyllids control program and the Huanglongbing mitigation project. 1,000,000

Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services 1,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
8570-501-0111 13 13	S Department of Food & Agriculture State Operations	1,219,000

ISSUE 300:		
Nitrates in Drinking Water		1,219,000
The Legislature added funding and positions to support increased activities for the State's law and regulations related to fertilizer.		
Proposed New Positions:		
	Sr Environmental Scientist	1.0 72,000
	Environmental Scientist	3.0 158,000
	Special Investigator	2.0 118,000
	Assoc Govtl Prg Analyst	1.0 59,000
	Staff Benefits	174,000
	Operating Expenses and Equipment	638,000

8660-001-0412 13 13	S Public Utilities Commission State Operations	-21,000

ISSUE 308:		
Development and Administration of CPUC Budget		-21,000
For transfer to 8660-001-0462		-21,000

8660-001-0461 13 13	S Public Utilities Commission State Operations	-21,000

ISSUE 308:		
Development and Administration of CPUC Budget		-21,000
For transfer to 8660-001-0462		-21,000

8660-001-0462 13 13	S Public Utilities Commission State Operations	-340,000

ISSUE 176:		
California Public Utilities Commission Settlement Language		0
The Legislature approved language requiring the distribution or		

ITEM NO.

AGENCY AND PURPOSE

8660-001-0462 13 13 S

expenditure of proceeds of any settlement of claims by the PUC may not occur sooner than 60 days after the Director of Finance provides written notification to the chair of the Joint Legislative Budget Committees and the chairs of the appropriate Assembly and Senate Budget Subcommittees.

ISSUE 202:
Oversight of the Electric Program Investment Charge_Program 0

The Governor's Budget included 1.0 position to provide oversight to the Electric Program Investment Charge Program. The Legislature denied the proposal.

Proposed New Positions:		
Regulatory Analyst III	-1.0	-56,000
Staff Benefits		-19,000
Operating Expenses and Equipment		-13,000
Regulation of Utilities		-88,000
Payable from 8660-501-0995		88,000

ISSUE 203:
Demand-Side Program Facilitation and Expansion -88,000

The Governor's Budget included 1.0 position to expand non-utility energy efficiency program administration and enable the growth and integration of demand response into wholesale markets. The Legislature denied this proposal.

Proposed New Positions:		
Regulatory Analyst III	-1.0	-56,000
Staff Benefits		-19,000
Operating Expenses and Equipment		-13,000
Regulation of Utilities		-88,000

ISSUE 205:
Legal Staff to Support Safety Enforcement -231,000

The Governor's Budget included 2.0 positions to support legal enforcement activity. The Legislature denied this proposal.

ITEM NO.

AGENCY AND PURPOSE

8660-001-0462 13 13 S

Proposed New Positions:		
Administrative Law Judge II	-2.0	-156,000
Staff Benefits		-50,000
Operating Expenses and Equipment		-25,000
Regulation of Utilities		-231,000

ISSUE 206:		
Division of Ratepayer Advocate Fund		0

The Legislature added provisional language to clarify the Division of Ratepayer Advocate funds may not be redirected for any other use by the Public Utilities Commission.

ISSUE 207:		
California Public Utilities Commission		0
Fiscal Audit of Programs		

The Legislature added provisional language to require the PUC to reimburse the Office of Audits and Evaluations to conduct a fiscal audit of PUC programs.

ISSUE 308:		
Development and Administration of CPUC Budget		-21,000

The Governor's Budget included 3.0 positions to provide budget support for the PUC. The Legislature denied this proposal and directed the PUC to redirect 3.0 existing staff to budget positions.

Proposed New Positions:		
Associate Budget Analyst	-3.0	-132,000
Staff Benefits		-46,000
Operating Expenses and Equipment		-32,000
Administration		-210,000

Payable from 8660-001-0412	21,000
Payable from 8660-001-0461	21,000
Payable from 8660-001-0464	21,000
Payable from 8660-001-0470	21,000
Payable from 8660-001-0471	21,000
Payable from 8660-001-0483	21,000
Payable from 8660-001-0493	21,000
Payable from 8660-001-3089	21,000
Payable from 8660-001-3141	21,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<pre>***** 8660-001-0464 13 13 S Public Utilities Commission ***** State Operations</pre>		
		-21,000
<pre>ISSUE 308: Development and Administration of CPUC Budget</pre>		
		-21,000
	For transfer to 8660-001-0462	-21,000
<pre>***** 8660-001-0470 13 13 S Public Utilities Commission ***** State Operations</pre>		
		-21,000
<pre>ISSUE 308: Development and Administration of CPUC Budget</pre>		
		-21,000
	For transfer to 8660-001-0462	-21,000
<pre>***** 8660-001-0471 13 13 S Public Utilities Commission ***** State Operations</pre>		
		-21,000
<pre>ISSUE 308: Development and Administration of CPUC Budget</pre>		
		-21,000
	For transfer to 8660-001-0462	-21,000
<pre>***** 8660-001-0483 13 13 S Public Utilities Commission ***** State Operations</pre>		
		-21,000
<pre>ISSUE 308: Development and Administration of CPUC Budget</pre>		
		-21,000
	For transfer to 8660-001-0462	-21,000
<pre>***** 8660-001-0493 13 13 S Public Utilities Commission ***** State Operations</pre>		
		-21,000
<pre>ISSUE 308: Development and Administration of CPUC Budget</pre>		
		-21,000
	For transfer to 8660-001-0462	-21,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

8660-001-3089 13 13 S	Public Utilities Commission State Operations	-21,000

ISSUE 308:		
Development and Administration of CPUC Budget		-21,000
For transfer to 8660-001-0462		-21,000

8660-001-3141 13 13 S	Public Utilities Commission State Operations	-21,000

ISSUE 308:		
Development and Administration of CPUC Budget		-21,000
For transfer to 8660-001-0462		-21,000

8660-011-0462 13 13 S	Public Utilities Commission State Operations	(-21,000)

ISSUE 001:		
Partial Veto of Jan 10 Governor's Budget Transfer to PUC Ratepayer Advocate Acct		(-21,000)
Reduce transfer by \$21,000 to correspond with Public Utilities Commission Ratepayer Advocate Account appropriation	(-21,000)

8660-490 13 13	Public Utilities Commission State Operations	0

ISSUE 175:		
Energy Crisis Litigation-Extension of Liquidation Period		0
FINANCE LETTER ACCEPTED		*
Add Item 8660-490 to extend the		*
liquidation period for the following		*
appropriations until June 30, 2014.		*
0462 Public Utilities Commission		*
Utilities Reimbursement Account		*
(1) Up to \$2,500,000 from		*
Item 8660-001-0462, Budget Act of 2009.		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
8660-501-0995 13 13 R	Public Utilities Commission	
*****	State Operations	-88,000
ISSUE 202:		
Oversight of the Electric Program		-88,000
Investment Charge_Program		
	For transfer to 8660-001-0462	-88,000

8820-001-0001 13 13 G	Comm on the Status of Women & Girls	
*****	State Operations	500,000
ISSUE 251:		
Augment the Commission on the Status of Women & Girls' Budget with General Fund		500,000
<p>The Legislature added \$500,000 General Fund to the Commission's budget in 2013-14 on a one-time basis. Provisional Budget Bill language is added specifying that any funds made available in the Women and Girls Fund shall be fully expended prior to any expenditure from this item and limits the total expenditures in this item and in Item 8820-001-8079 to \$500,000.(See related Item 8820-001-8079, Issue 251).</p>		
Authorized Positions:		
	Salaries and Wages	245,000
	Staff Benefits	82,000
	Operating Expenses and Equipment	173,000
	Administration, Legislation, Research and Information	500,000

8820-001-8079 13 13 N	Comm on the Status of Women & Girls	
*****	State Operations	0
ISSUE 251:		
Add Provisional Budget Bill Language		0
<p>Provisional Budget Bill language is added specifying that any funds made available in the Women and Girls Fund will be expended prior to any General Fund expenditures and limits the total expenditures in this item and in Item</p>		

ITEM NO.

AGENCY AND PURPOSE

8820-001-8079 13 13 N

8820-001-0001 to \$500,000. (See related
Item 8820-001-0001, Issue 251.)

8885-295-0001 13 13 G Commission on State Mandates
***** Local Assistance

0

ISSUE 303:
Mandate Suspensions Without Statewide
Cost Estimates

0

The Legislature rejected the Governor's
Budget proposed suspension of four
mandate programs without statewide cost
estimates.

ISSUE 304:
Technical Correction-Schedule Mandate
Program Under Provision 3

0

Technical correction to list the
Structural and Wildland Firefighter's
Safety Clothing and Equipment (Title 8
Cal. Code Regs. 3401 to 3410, incl.)
(CSM-4261) under Provision 3.

8940-001-0001 13 13 G Military Department
***** State Operations

-526,000

ISSUE 305:
State Active Duty Employee Compensation

-526,000

The Legislature denied without prejudice
the proposal to increase expenditures
for State Active Duty employee
compensation.

Salaries & Wages -932,000
Staff Benefits -268,000

Army National Guard -559,000
Air National Guard -231,000
Military Support to Civil Authority -142,000
California Cadet Corps -4,000
CA State Military Reserve -8,000
California National Guard Youth
Programs -256,000

Payable from 8940-001-0890 674,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION

8940-001-0890 13 13 F	Military Department	
*****	State Operations	-674,000
ISSUE 305:		
	State Active Duty Employee Compensation	-674,000
	For transfer to 8940-001-0001	-674,000
NON-BUDGET ACT		
8951-501-0001 13 13 G	Federal Per Diem for Veterans Housing	
*****	State Operations	-625,000
ISSUE 300:		
	Adjustment to Federal per Diem for Veterans Homes	-625,000
	FINANCE LETTER ACCEPTED	*
	Workload adjustment to reflect reduced General Fund costs which result from an increase in federal fund reimbursements of a like amount. The federal government pays a per diem rate for every resident that is housed in the state's veterans homes. This \$625,000 augmentation is the net change to federal reimbursements resulting from a decrease in the projected number of residents housed in the state's veterans homes in the 2013-14 fiscal year and an increase in the federal per diem rate. See also Issue 300 in Item 8951-501-0890	*
	Grants and subventions	-625,000 *
NON-BUDGET ACT		
8951-501-0890 13 13 F	Federal Per Diem for Veterans Housing	
*****	State Operations	625,000
ISSUE 300:		
	Adjustment to Federal per Diem for Veterans Homes	625,000
	FINANCE LETTER ACCEPTED	*
	Workload adjustment to reflect reduced General Fund costs which result from an increase in federal fund reimbursements of a like amount. The federal government pays a per diem rate for every resident that is housed in the	*

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
8951-501-0890 13 13 F

state's veterans homes. This \$625,000	*
augmentation is the net change to	*
federal reimbursements resulting from a	*
decrease in the projected number of	*
residents housed in the state's veterans	*
homes in the 2013-14 fiscal year and an	*
increase in the federal per diem rate.	*
See also Issue 300 in	*
Item 8951-501-0001.	*
Grants and subventions	625,000 *

8955-001-0001 13 13 G Department of Veterans Affairs	
***** State Operations	18,871,000

ISSUE 200:
Activation of Veterans Homes in
Redding and Fresno 24,544,000

FINANCE LETTER ACCEPTED	*
Provide funding and positions for the	*
continued activation of the Veterans	*
Homes in Redding and Fresno	*
Redding Home Activation:	*
Proposed New Positions:	*
Physician & Surgeon 0.3	57,000 *
SNF Administrator 0.8	80,000 *
Supvng Nurse II 0.3	28,000 *
Supvng Registered Nurse 3.0	284,000 *
Registered Nurse 5.8	521,000 *
Staff Psychologist Clinical 1.0	94,000 *
Chief, Restorative Care Svc 1.0	77,000 *
Chief Engr 1.0	65,000 *
Stationary Engr 1.0	59,000 *
Supvng Rehab Therapist 1.0	67,000 *
Asst Director of Dietetics 1.0	61,000 *
Occ Therapist 0.8	52,000 *
Rehab Therapist Recr 1.3	85,000 *
Assoc Govtl Prgm Analyst 0.8	47,000 *
Assoc Pers Analyst 2.0	117,000 *
Food Mgr 1.0	56,000 *
Coord of Volunteer Svcs 1.0	56,000 *
Speech Pathologist I 0.2	11,000 *
Registered Dietitian 0.5	27,000 *
Protestant Chaplain 0.4	22,000 *
Acctg Ofcr Spec 1.0	51,000 *
Acctg Ofcr Supvr 1.0	51,000 *
Electrician I 1.0	49,000 *
Plumber I 0.5	25,000 *
Sr Pers Spec 1.0	49,000 *
Chief, Domiciliary Svcs 1.0	48,000 *

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AGENCY AND PURPOSE

8955-001-0001 13 13 G

Phys Therapist I	1.0	51,000	*
Hlth Recd Techn II Supvr	1.0	42,000	*
Licensed Voc Nurse	6.6	300,000	*
Supvr Cook II	1.0	44,000	*
Hlth Recd Techn I	1.0	40,000	*
Materials & Stores Supvr	1.0	43,000	*
Food Svc Supvr II	1.0	41,000	*
Auto Equipt Opr I	2.2	89,000	*
Skilled Laborer	1.0	40,000	*
Prop Controller I	1.0	39,000	*
Supvr Cook I	0.8	31,000	*
Materials & Stores Spec	1.0	39,000	*
Pharmacy Techn	0.3	11,000	*
Staff Svcs Analyst Gen	0.8	35,000	*
Res Care Unit Leader	1.3	49,000	*
Lead Groundskeeper	1.0	38,000	*
Window Cleaner	0.5	19,000	*
Dietetic Techn	0.3	11,000	*
Groundskeeper	1.0	36,000	*
Secty	0.8	28,000	*
Ofc Techn Typing	2.4	86,000	*
Cook Spec II	1.8	65,000	*
Acctg Techn	0.8	28,000	*
Phys Therapy Asst	0.5	17,000	*
Custodian Supvr II	1.0	33,000	*
Mgt Svcs Techn	1.0	35,000	*
Food Svc Supvr I	1.1	36,000	*
Occ Therapy Asst	0.5	16,000	*
Stock Clk	2.0	66,000	*
Cook Spec I	0.8	26,000	*
Laundry Worker	1.1	34,000	*
Lead Security Guard	1.0	30,000	*
Activity Coord, Veterans Home & Ctr	0.5	15,000	*
Food Svc Techn II	3.0	88,000	*
Certified Nursing Asst	31.6	959,000	*
Security Guard	5.0	148,000	*
Custodian	5.4	154,000	*
Ofc Asst Gen	0.3	9,000	*
Food Svc Techn I	6.1	172,000	*
Staff Benefits		3,128,000	*
Operating Expenses and Equipment		3,594,000	*
			*
Fresno Home Activation:			*
Proposed New Positions:			*
Physician & Surgeon	0.3	58,000	*
SNF Administrator	0.8	80,000	*
Supvng Nurse II	0.3	28,000	*
Supvng Registered Nurse	3.5	331,000	*
Registered Nurse	7.4	665,000	*
Chief, Restorative Care Svc	1.0	77,000	*
Chief Engr	1.0	65,000	*
Staff Svcs Mgr I	1.0	67,000	*
Stationary Engr	2.0	118,000	*
Clinical Soc Worker Hlth Facility	0.5	36,000	*

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AGENCY AND PURPOSE

8955-001-0001 13 13 G

Supvng Rehab Therapist	1.0	67,000	*
Hlth and Safety Ofcr	1.0	61,000	*
Asst Director of Dietetics	1.0	61,000	*
Occ Therapist	0.8	52,000	*
Rehab Therapist Recr	1.3	85,000	*
Assoc Govtl Prgm Analyst	2.3	135,000	*
Assoc Pers Analyst	1.0	59,000	*
Training Ofcr I	1.0	58,000	*
Food Mgr	1.0	56,000	*
Coord of Volunteer Svcs	1.0	56,000	*
Speech Pathologist I	0.2	11,000	*
Registered Dietitian	0.5	27,000	*
Protestant Chaplain	0.8	43,000	*
Acctg Ofcr Spec	1.0	51,000	*
Acctg Ofcr Supvr	1.0	51,000	*
Electrician I	1.0	49,000	*
Plumber I	1.0	49,000	*
Chief, Domiciliary Svcs	1.0	48,000	*
Phys Therapist I	0.8	41,000	*
Hlth Recd Techn II Supvr	1.0	42,000	*
Auto Equipt Opr II	0.8	34,000	*
Licensed Voc Nurse	6.6	300,000	*
Supvr Cook II	1.0	44,000	*
Hlth Recd Techn I	1.0	40,000	*
Materials & Stores Supvr	1.5	65,000	*
Food Svc Supvr II	1.0	41,000	*
Auto Equipt Opr I	1.4	56,000	*
Prop Controller I	1.0	39,000	*
Supvr Cook I	0.8	31,000	*
Materials & Stores Spec	1.0	39,000	*
Staff Svcs Analyst Gen	0.8	35,000	*
Res Care Unit Leader	1.3	49,000	*
Lead Groundskeeper	1.0	38,000	*
Window Cleaner	1.0	38,000	*
Dietetic Techn	0.3	11,000	*
Custodian Supvr III	1.0	36,000	*
Groundskeeper	1.0	36,000	*
Secty	0.8	29,000	*
Ofc Techn Typing	3.0	107,000	*
Cook Spec II	2.1	76,000	*
Acctg Techn	0.8	28,000	*
Pers Spec	1.0	42,000	*
Laundry Supvr I	1.0	34,000	*
Phys Therapy Asst	0.5	17,000	*
Mgt Svcs Techn	1.0	36,000	*
Food Svc Supvr I	1.1	36,000	*
Occ Therapy Asst	0.5	16,000	*
Cook Spec I	0.8	26,000	*
Laundry Worker	1.1	34,000	*
Activity Coord, Veterans Homes & Ctr	0.5	15,000	*
Food Svc Techn II	3.0	88,000	*
Certified Nursing Asst	32.3	980,000	*
Security Guard	4.0	118,000	*
Ofc Asst Typing	1.0	31,000	*

ITEM NO.

AGENCY AND PURPOSE

8955-001-0001 13 13 G

Custodian	5.4	154,000	*
Ofc Asst Gen	0.3	9,000	*
Food Svc Techn I	7.6	214,000	*
Staff Benefits		3,373,000	*
Operating Expenses and Equipment		3,618,000	*
Headquarters		476,000	
Veterans Home of California at Redding		11,666,000	
Veterans Home of California at Fresno		12,402,000	
General Administration		476,000	
Distributed General Administration		-476,000	

ISSUE 203:

Yountville Cemetery Renovation 0

FINANCE LETTER ACCEPTED			*
Provide expenditure authority for the renovation of the Yountville Veterans Home cemetery.			*
Operating Expenses and Equipment		2,902,000	*
Veterans Home of California at Yountville		2,902,000	
Payable from 8955-001-0890		-2,902,000	

ISSUE 301:

Conversion of two Skilled Nursing Facility units to Domiciliary at West LA -3,200,000

FINANCE LETTER ACCEPTED			*
Reduce funding for the West Los Angeles Veterans Home to reflect the conversion of two units from a Skilled Nursing Facility to Domiciliary.			*
West Los Angeles Home Conversion: Workload & Administrative Adjustments:			*
Authorized Positions:			*
Registered Nurse	-6.3	-560,000	*
Licensed Voc Nurse	-8.8	-399,000	*
Certified Nursing Asst	-35.0	-1,061,000	*
Ofc Asst Typing	-2.5	-76,000	*
Clinical Soc Worker Hlth Facility	1.0	72,000	*
Registered Dietitian	1.0	55,000	*
Chief, Domiciliary Svcs	1.0	48,000	*
Soc Worker Assoc	1.0	40,000	*
Res Care Unit Leader	1.0	38,000	*
Food Svc Supvr I	1.0	33,000	*
Activity Coord, Veterans Home & Ctr	2.0	59,000	*
Food Svc Techn II	3.0	88,000	*
Custodian	1.0	29,000	*

ITEM NO.

AGENCY AND PURPOSE

8955-001-0001 13 13 G

Food Svc Techn I	5.0	141,000	*
Staff Benefits		-910,000	*
Operating Expenses and Equipment		-797,000	*
Veterans Home of California-Greater Los Angeles Ventura County (GLAVC)		-3,200,000	

ISSUE 302:
Delayed Activation of West Los Angeles
Veterans Home -5,473,000

FINANCE LETTER ACCEPTED			*
Adjustment to reflect a delay in obtaining California Department of Social Services licenses to operate the Skilled Nursing Facility at the GLAVC West Los Angeles veterans home.			*
Salaries and Wages		-2,181,000	*
Staff Benefits		-1,374,000	*
Operating Expenses and Equipment		-1,918,000	*
Veterans Home of California-Greater Los Angeles Ventura County (GLAVC)		-5,473,000	

ISSUE 311:
Veterans Claims Strike Teams 3,000,000

The Legislature added funding and
positions for three years to form Strike
Teams in local Federal veterans claims
offices to address the veterans claim
backlog issue.

Adds provisional language to specify the
purpose of this funding.

Proposed New Positions:			
Veterans Claim Rep I	12.0	481,000	
Veterans Claim Rep II	24.0	1,221,000	
Staff Benefits		992,000	
Operating Expenses and Equipment		306,000	
Veterans Claims and Rights		3,000,000	

8955-001-0890 13 13 F Department of Veterans Affairs
***** State Operations 2,902,000

ISSUE 203:
Yountville Cemetery Renovation 2,902,000

ITEM NO.

AGENCY AND PURPOSE

8955-001-0890 13 13 F

For transfer to 8955-001-0001 2,902,000

*****NEW ITEM*****

8955-011-0001 13 13 G Department of Veterans Affairs
***** State Operations (1,500,000)

ISSUE 620:
California Central Coast State Veterans Cemetery at Fort Ord (1,500,000)

The Legislature approved a transfer from (1,500,000)
the General Fund to the California
Central Coast State Veterans Cemetery at
Fort Ord Endowment Fund (Fund 8048) to
begin the construction of the California
Central Coast Cemetery.

*****NEW ITEM*****

8955-011-8048 13 13 N Department of Veterans Affairs
***** State Operations (1,299,000)

ISSUE 620:
California Central Coast Cemetery at Fort Ord (1,299,000)

The Legislature approved a transfer from (1,299,000)
the California Central Coast State
Veterans Cemetery at Fort Ord Endowment
Fund to the California Central Coast
State Veterans Cemetery at Fort Ord
Operations Fund (Fund 3013) for the
preliminary plans and working drawings.

8955-101-0001 13 13 G Department of Veterans Affairs
***** Local Assistance 3,000,000

ISSUE 312:
County Veterans Service Offices 3,000,000

The Legislature provided a one-time
augmentation for the County
Veterans Service Offices.

Grants and subventions 3,000,000

Veterans Claims and Rights 3,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
9600-510-3107 09 13 S	Debt Service GO Bonds & Commercial Paper	
*****	State Operations	-5,459,000
ISSUE 600:		
Revision of Transportation Debt Service Reimbursement		-5,459,000
FINANCE LETTER ACCEPTED		*
Transportation reimbursement estimate revised to reflect adjusted debt service estimates.		-5,459,000 *
		*
NON-BUDGET ACT		
9600-511-0001 87 13 G	Debt Service GO Bonds & Commercial Paper	
*****	State Operations	-56,079,000
ISSUE 200:		
Adjustment to Reflect Higher Education Funding Plan Elimination		-398,371,000
This change reflects the elimination of the Higher Education Funding Plan and returns debt service costs back to the statewide debt service items.		-398,371,000
ISSUE 300:		
Adjustment to Reflect Higher Education Funding Plan		200,385,000
Debt service adjustment to reflect the partial approval of the Higher Education Funding Plan: UC only		200,385,000
ISSUE 600:		
Revised GO Bond Debt Service Estimate		141,907,000
FINANCE LETTER ACCEPTED		*
GO Bond Debt Service costs were revised to reflect updated debt service estimates.		141,907,000 *
		*
NON-BUDGET ACT		
9600-511-3107 09 13 S	Debt Service GO Bonds & Commercial Paper	
*****	State Operations	5,459,000
ISSUE 600:		
Revision of Transportation Debt Service Reimbursement		5,459,000
FINANCE LETTER ACCEPTED		*

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
9600-511-3107 09 13 S

Transportation reimbursement estimate 5,459,000 *
revised to reflect adjusted debt service *
estimates. *

NON-BUDGET ACT
9600-512-0001 13 13 G Debt Service GO Bonds & Commercial Paper
***** State Operations 200,628,000

ISSUE 200:
Remove Higher Education Funding Plan 398,371,000

Remove the Higher Education Funding Plan 398,371,000
and return debt service costs for the
University of California and the
California State University back to the
statewide debt service budget items.

ISSUE 300:
Higher Education Funding Plan: Partial -200,385,000
Approval

Shift funding from the GO debt service -200,385,000
items to the UC main item to reflect
the partial approval of the Higher
Education Funding Plan

ISSUE 600:
Revised GO Debt Service Estimate 2,642,000

FINANCE LETTER ACCEPTED *
GO Bond Debt Service costs were revised 2,642,000 *
to reflect updated debt service *
estimates. *

NON-BUDGET ACT
9618-502-3059 04 13 S Economic Recovery Financing Committee
***** State Operations 302,000

ISSUE 600:
Economic Recovery Bonds: Administrative 302,000
Expense Account

FINANCE LETTER ACCEPTED *
Revise administrative expenditures to 302,000 *
reflect updated sales tax revenues: *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
NON-BUDGET ACT		
9618-902-3059 04 13	S Economic Recovery Financing Committee	
*****	Unclassified	29,867,000
ISSUE 600:		
Economic Recovery Bonds: Redemption		29,867,000
Account		
FINANCE LETTER ACCEPTED		*
Increase expenditures to reflect revised	29,867,000	*
sales tax revenues.		*
NON-BUDGET ACT		
9618-902-3090 06 13	S Economic Recovery Financing Committee	
*****	Unclassified	-10,709,000
ISSUE 600:		
Economic Recovery Bonds: Surplus		-10,709,000
Surplus Property Sales		
FINANCE LETTER ACCEPTED		*
Decrease expenditures to reflect	-10,709,000	*
updated surplus property sales estimate.		*
Surplus property	-10,709,000	

9620-001-0001 13 13	G Cash Management and Budgetary Loans	
*****	State Operations	-10,000,000
ISSUE 001:		
Reduce 2013-14 Internal Borrowing Costs		-10,000,000
FINANCE LETTER ACCEPTED		*
Internal borrowing costs reduced from	-10,000,000	*
\$50m to \$40m due to lower projected		*
interest costs.		*
NON-BUDGET ACT		
9620-502-0001 13 13	G Cash Management and Budgetary Loans	
*****	State Operations	-40,000,000
ISSUE 001:		
Reduce 2013-14 External Borrowing Costs		-40,000,000
FINANCE LETTER ACCEPTED		*
External borrowing costs are reduced	-40,000,000	*
from \$100 million to \$60 million due to		*
lower projected external borrowing		*

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
9620-502-0001 13 13 G

costs. *

9650-001-0001 13 13 G Health & Dental Benefits for Annuitants
***** State Operations -18,820,000

ISSUE 500:
Retiree Healthcare -18,820,000

In the provisional language for Items -18,820,000
9650-001-0001 and 9650-001-0950, the
Legislature added a reporting
requirement and a \$1 million cap on
reimbursements to retirees due to
correcting errors in calculating service
credit for vesting of health benefits.

The Legislature added provisional
language to allow the Department of
Finance to adjust this item pursuant
to final adoption of health rates by the
CalPERS Board.

The average health rate will increase
by 3.03 percent over the 2013 rates, as
adopted by the CalPERS Board on
June 19, 2013. The Department of
Finance will issue a budget executive
order to adjust the appropriation
authority for this item as needed.

See Items 6645-001-0001 and
6645-001-0950 for similar language.

Health benefit premiums -18,820,000

9800-001-0001 13 13 G Augmentation for Employee Compensation
***** State Operations -4,556,000

ISSUE 300:
Revised Estimate for Allocation for -4,556,000
Employee Compensation

FINANCE LETTER *
Revised estimates for Bargaining Unit 3,509,000 *
5 OPEB and top-step increase. Updated *
health and dental enrollments, and a new *
vision estimate with updated *

ITEM NO.

AGENCY AND PURPOSE

9800-001-0001 13 13 G

enrollments. *

LEGISLATIVE CHANGE
The Legislature added provisional
language to allow the Department of
Finance to adjust this item pursuant
to final adoption of health rates by the
CalPERS Board. -8,065,000

The average health rate will increase by
3.03 percent over the 2013 rates, as
adopted by the CalPERS Board on
June 19, 2013. The Department of
Finance will issue a budget executive
order to adjust the appropriation
authority for this item as needed.

9800-001-0494 13 13 S Augmentation for Employee Compensation
***** State Operations -7,592,000

ISSUE 300:
Revised Estimate for Allocation for
Employee Compensation -7,592,000

FINANCE LETTER *
Revised estimates for Bargaining Unit 983,000 *
5 OPEB and top-step increase. Updated *
health and dental enrollments, and a new *
vision estimate with updated *
enrollments. *

LEGISLATIVE CHANGE
The Legislature added provisional
language to allow the Department of
Finance to adjust this item pursuant
to final adoption of health rates by the
CalPERS Board. -8,575,000

The average health rate will increase by
3.03 percent over the 2013 rates, as
adopted by the CalPERS Board on
June 19, 2013. The Department of
Finance will issue a budget executive
order to adjust the appropriation
authority for this item as needed.

9800-001-0988 13 13 N Augmentation for Employee Compensation
***** State Operations -3,739,000

ITEM NO.

AGENCY AND PURPOSE

9800-001-0988 13 13 N

ISSUE 300:

Revised Estimate for Allocation for Employee Compensation -3,739,000

FINANCE LETTER *
Revised estimates for Bargaining Unit 484,000 *
5 OPEB and top-step increase. Updated *
health and dental enrollments, and a new *
vision estimate with updated *
enrollments. *

LEGISLATIVE CHANGE
The Legislature added provisional language to allow the Department of Finance to adjust this item pursuant to final adoption of health rates by the CalPERS Board. -4,223,000

The average health rate will increase by 3.03 percent over the 2013 rates, as adopted by the CalPERS Board on June 19, 2013. The Department of Finance will issue a budget executive order to adjust the appropriation authority for this item as needed.

NON-BUDGET ACT
9897-502-0001 13 13 G Section 3.60 Rate Adjustments
***** State Operations 23,653,000

ISSUE 500:
New Retirement Rates 23,653,000

The Legislature added provisional language to allow the Department of Finance to adjust this item pursuant to final adoption of retirement rates by the CalPERS Board. 23,653,000

NON-BUDGET ACT
9897-502-0494 13 13 S Section 3.60 Rate Adjustments
***** State Operations 14,819,000

ISSUE 500:
New Retirement Rates 14,819,000

The Legislature added provisional language to allow the Department of Finance to adjust this item pursuant to final adoption of retirement rates by 14,819,000

ITEM NO.

AGENCY AND PURPOSE

NON-BUDGET ACT
9897-502-0494 13 13 S

the CalPERS Board.

NON-BUDGET ACT
9897-502-0988 13 13 N Section 3.60 Rate Adjustments
***** State Operations

1,937,000

ISSUE 500:
New Retirement Rates

1,937,000

The Legislature added provisional
language to allow the Department of
Finance to adjust this item pursuant to
final adoption of retirement rates by
the CalPERS Board.

1,937,000

NON-BUDGET ACT
9901-525-0001 13 13 G Various Departments
***** State Operations

-12,000,000

ISSUE 100:
Set-Aside for 21st Century Project

-12,000,000

FINANCE LETTER ACCEPTED
Remove the \$12 million set-aside for the
21st Century Project as of the 2013-14
Governor's Budget. See Item
9901-525-0494 and Item 9901-525-0988 for
the balance of the removed set-aside.
Please see Item 0840-001-0001, Issue 100
for budget year funding.

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Unscheduled

-12,000,000 *

NON-BUDGET ACT
9901-525-0494 13 13 S Various Departments
***** State Operations

-21,000,000

ISSUE 100:
Set-Aside for 21st Century Project

-21,000,000

FINANCE LETTER ACCEPTED
Remove the \$21 million set-aside for
the 21st Century Project as of the
2013-14 Governor's Budget. See Item
9901-525-0001 and Item 9901-525-0988 for
the balance of the removed set-aside.
Please see Item 0840-001-0001, Issue 100
for budget year funding.

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ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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NON-BUDGET ACT
 9901-525-0494 13 13 S

Unscheduled		-21,000,000	* *
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NON-BUDGET ACT
 9901-525-0988 13 13 N Various Departments
 ***** State Operations

		-5,000,000	
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ISSUE 100:
 Set-Aside for 21st Century Project

		-5,000,000	
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FINANCE LETTER ACCEPTED

		*
Remove the \$5 million set-aside for		*
the 21st Century Project as of the		*
2013-14 Governor's Budget. See Item		*
9901-525-0001 and Item 9901-525-0494 for		*
the balance of the removed set-aside.		*
Please see Item 0840-001-0001, Issue 100		*
for budget year funding.		*
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Unscheduled		-5,000,000	*
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NON-BUDGET ACT
 9901-915-0001 13 13 G Various Departments
 ***** Unclassified

		300,000,000	
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ISSUE 153:
 Cap and Trade Revenues- GF Benefit

		300,000,000	
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FINANCE LETTER ACCEPTED

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Increase GF Expenditure for BY updated		*
estimate at May Revision		*

		300,000,000	
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NON-BUDGET ACT
 9935-501-0001 13 13 G PERS Deferral
 ***** State Operations

		-5,922,000	
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ISSUE 500:
 New Retirement Rates

		-5,922,000	
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		-5,922,000	
The Legislature added provisional			
language to allow the Department of			
Finance to adjust this item pursuant to			
final adoption of retirement rates by			
the CalPERS Board.			

ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
SEC. 8.56 13 13

adjustment.

SEC. 12.00 13 13

Control Sec for Budget Enactment Process
Unclassified

0

ISSUE 001:

State Appropriations Limit Estimate

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FINANCE LETTER ACCEPTED
Pursuant to Article XIIIB of the
California Constitution, the 2013-14
State Appropriations Limit is estimated
to be \$89.716 billion at the 2013 Budget
Act. The revised limit is the result of
applying the growth factor of
5.8 percent and shifts in financial
responsibility. The revised 2013-14
limit is \$16 million above the \$89.7
billion estimated in January.

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SEC. 15.11 13 13

Control Sec for Budget Enactment Process
Unclassified

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ISSUE 152:

Control Section 15.11 Elimination

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FINANCE LETTER ACCEPTED
Delete Control Section 15.11 related to
Cap and Trade Auction Allowance Proceeds
Distribution.

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SEC. 15.45 13 13

Control Sec for Budget Enactment Process
Local Assistance

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ISSUE 306:

Add Control Section 15.45-Trial Court
Funding Offsets

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FINANCE LETTER ACCEPTED
Add Control Section 15.45 to require the
State Controller's Office to offset
General Fund expenditures for trial
court operations.

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ITEM NO.

AGENCY AND PURPOSE

*****NEW ITEM*****
SEC. 35.21 13 13

Department of Finance shall not use the estimated net final payment accrual methodology for the accrual of revenues, except for tax revenues that are accrued pursuant to any initiative measure enacted on or after January 1, 2012.



