

State of California

BUDGET FOR THE FISCAL YEAR

2014–15

# FINAL CHANGE BOOK



## LIST OF CHANGES

TO THE

## GOVERNOR'S BUDGET

(Reflecting Changes Included in Chapter 25,  
Statutes of 2014)

Prepared by

DEPARTMENT OF FINANCE

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# FINAL CHANGE BOOK

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**SUMMARY OF THE 2014–15 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 .....	\$28,070,954,000	\$12,912,013,625	\$696,459,000	\$41,679,426,625	\$8,786,994,000
FINANCE LETTERS .....	294,158,000	265,132,000	-39,322,000	519,968,000	117,194,000
REVISED GOVERNOR'S PROPOSAL.....	\$28,365,112,000	\$13,177,145,625	\$657,137,000	\$42,199,394,625	\$8,904,188,000
LEGISLATIVE CHANGES TO FINANCE LETTERS.....	-32,866,000	-10,778,000	-	-43,644,000	-4,339,000
OTHER LEGISLATIVE CHANGES .....	-110,757,000	-22,209,700	-	-132,966,700	-3,021,000
TOTAL LEGISLATIVE CHANGES .....	-\$143,623,000	-\$32,987,700	-	-\$176,610,700	-\$7,360,000
VETOES BY GOVERNOR .....	-	-3,176,000	-	-3,176,000	-
NET TOTALS, CHANGES.....	<u>\$150,535,000</u>	<u>\$228,968,300</u>	<u>-\$39,322,000</u>	<u>\$340,181,300</u>	<u>\$109,834,000</u>
REVISED TOTALS, STATE OPERATIONS .....	\$28,221,489,000	\$13,140,981,925	\$657,137,000	\$42,019,607,925	\$8,896,828,000
LOCAL ASSISTANCE					
BUDGET AS SUBMITTED .....	\$76,973,703,000	\$28,675,886,000	\$2,722,879,000	\$108,372,468,000	\$72,508,456,000
FINANCE LETTERS .....	653,331,000	2,305,000	-286,067,000	369,569,000	13,454,271,000
REVISED GOVERNOR'S PROPOSAL.....	\$77,627,034,000	\$28,678,191,000	\$2,436,812,000	\$108,742,037,000	\$85,962,727,000
LEGISLATIVE CHANGES TO FINANCE LETTERS.....	-1,153,377,000	-	-	-1,153,377,000	-164,590,000
OTHER LEGISLATIVE CHANGES .....	1,516,746,500	67,175,000	2,717,000	1,586,638,500	38,671,500
TOTAL LEGISLATIVE CHANGES .....	\$363,369,500	\$67,175,000	\$2,717,000	\$433,261,500	-\$125,918,500
VETOES BY GOVERNOR .....	-	-34,800,000	-	-34,800,000	-
NET TOTALS, CHANGES.....	<u>\$1,016,700,500</u>	<u>\$34,680,000</u>	<u>-\$283,350,000</u>	<u>\$768,030,500</u>	<u>\$13,328,352,500</u>
REVISED TOTALS, LOCAL ASSISTANCE.....	\$77,990,403,500	\$28,710,566,000	\$2,439,529,000	\$109,140,498,500	\$85,836,808,500
CAPITAL OUTLAY					
BUDGET AS SUBMITTED .....	\$74,134,000	\$833,018,000	\$746,582,000	\$1,653,734,000	\$3,262,007,000
FINANCE LETTERS .....	12,767,000	114,342,000	202,096,000	329,205,000	-
REVISED GOVERNOR'S PROPOSAL.....	<u>\$86,901,000</u>	<u>\$947,360,000</u>	<u>\$948,678,000</u>	<u>\$1,982,939,000</u>	<u>\$3,262,007,000</u>

OTHER LEGISLATIVE CHANGES.....	-1,200,000	-13,298,000	1,000,000	-13,498,000	-
TOTAL LEGISLATIVE CHANGES .....	<u>-\$1,200,000</u>	<u>-\$13,298,000</u>	<u>\$1,000,000</u>	<u>-\$13,498,000</u>	<u>-</u>
NET TOTALS, CHANGES.....	<u>\$11,567,000</u>	<u>\$101,044,000</u>	<u>\$203,096,000</u>	<u>\$315,707,000</u>	<u>-</u>
REVISSED TOTALS, CAPITAL OUTLAY .....	\$85,701,000	\$934,062,000	\$949,678,000	\$1,969,441,000	\$3,262,007,000
UNCLASSIFIED					
BUDGET AS SUBMITTED .....	\$1,674,424,000	\$1,557,943,000	-	\$3,232,367,000	\$5,000,000
FINANCE LETTERS .....	12,839,000	-17,143,000	-	-4,304,000	-
REVISSED GOVERNOR'S PROPOSAL.....	\$1,687,263,000	\$1,540,800,000	-	\$3,228,063,000	\$5,000,000
LEGISLATIVE CHANGES TO FINANCE LETTERS.....	2,171,000	-2,171,000	-	-	-
TOTAL LEGISLATIVE CHANGES .....	<u>\$2,171,000</u>	<u>-\$2,171,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
NET TOTALS, CHANGES.....	<u>\$15,010,000</u>	<u>-\$19,314,000</u>	<u>-</u>	<u>-\$4,304,000</u>	<u>-</u>
REVISSED TOTALS, UNCLASSIFIED.....	\$1,689,434,000	\$1,538,629,000	-	\$3,228,063,000	\$5,000,000
TOTAL BUDGET					
BUDGET AS SUBMITTED .....	\$106,793,215,000	\$43,978,860,625	\$4,165,920,000	\$154,937,995,625	\$84,562,457,000
FINANCE LETTERS .....	973,095,000	364,636,000	-123,293,000	1,214,438,000	13,571,465,000
REVISSED GOVERNOR'S PROPOSAL.....	\$107,766,310,000	\$44,343,496,625	\$4,042,627,000	\$156,152,433,625	\$98,133,922,000
LEGISLATIVE CHANGES TO FINANCE LETTERS.....	-1,184,072,000	-12,949,000	-	-1,197,021,000	-168,929,000
OTHER LEGISLATIVE CHANGES .....	1,404,789,500	31,667,300	3,717,000	1,440,173,800	35,650,500
TOTAL LEGISLATIVE CHANGES .....	<u>\$220,717,500</u>	<u>\$18,718,300</u>	<u>\$3,717,000</u>	<u>\$243,152,800</u>	<u>-\$133,278,500</u>
VETOES BY GOVERNOR .....	-	-37,976,000	-	-37,976,000	-
NET TOTALS, CHANGES.....	<u>\$1,193,812,500</u>	<u>\$345,378,300</u>	<u>-\$119,576,000</u>	<u>\$1,419,614,800</u>	<u>\$13,438,186,500</u>
TOTAL BUDGET AND BOND PROGRAMS AS CHANGED.....	\$107,987,027,500	\$44,324,238,925	\$4,046,344,000	\$156,357,610,425	\$98,000,643,500

III:

\* 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 <sup>b</sup>	Special Funds <sup>c</sup>	Selected Bond Funds	Budget Expenditure Totals	Federal Funds
<i>2013-14</i>					
Prior year balance <sup>a</sup> .....	\$2,528	\$7,293			
Prior year adjustments since Governor's Budget .....	-99	207			
Revenues and transfers .....	<u>102,185</u>	<u>43,869</u>			
Total Resources Available .....	\$104,614	\$51,369			
Expenditures <sup>d</sup> .....	<u>100,711</u>	<u>39,528</u>	\$8,689	\$148,928	\$81,059
Fund Balance .....	\$3,903	\$11,841			
<i>Reserves:</i>					
<i>Reserve for Liquidation of Encumbrances</i> .....	\$955	-			
<i>Special Fund/Reserves for Economic Uncertainties</i> .....	2,948	\$11,841			
<i>Budget Stabilization Account</i> .....	<u>0</u>	<u>-</u>			
Total Available Reserve .....	\$2,948	-			
<i>2014-15</i>					
Prior year balance .....	\$3,903	\$11,841			
Revenues and transfers .....	<u>105,488</u>	<u>45,010</u>			
Total Resources Available .....	\$109,391	\$56,851			
Expenditures <sup>d</sup> .....	<u>107,987</u>	<u>44,324</u>	\$4,046	\$156,357	\$98,001
Fund Balance .....	\$1,404 <sup>e</sup>	\$12,527			
<i>Reserves:</i>					
<i>Reserve for Liquidation of Encumbrances</i> .....	\$955	-			
<i>Special Fund/Reserves for Economic Uncertainties</i> .....	449	\$12,527			
<i>Budget Stabilization Account</i> .....	<u>1,606</u>	<u>-</u>			
Total Available Reserve .....	\$2,055	-			

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<sup>a</sup> As reflected in the Governor's Budget.

<sup>b</sup> For detail, see pages vi-vii.

<sup>c</sup> For detail, see page viii.

<sup>d</sup> See General Budget Summary Changes, pages vi-vii, for detail of changes to the General Fund amounts reflected in the Governor's Budget.

<sup>e</sup> Includes funding for unencumbered balances of continuing appropriations.

**FINAL BUDGET ACT**  
**BALANCED BUDGET CALCULATION UNDER PROPOSITION 58**

(Dollars in Millions)

	2014-15
<b>Prior Year Balance</b> .....	<b>\$3,903</b>
Revenues and Transfers before transfer to BSA Reserve .....	\$107,094
<b>Total Resources Before BSA Transfers (Prop. 58)</b> .....	<b>\$110,997</b>
Total Expenditures before transfer to BSA for Retirement of ERBs.....	\$106,381
Total Transfers to BSA for Reserve and Retirement of ERBs.....	\$3,212
<b>Total Expenditures and Transfer to BSA (Prop. 58)</b> .....	<b>\$109,593</b>
<b>Fund Balance</b> .....	<b>\$1,404</b>

## GENERAL BUDGET SUMMARY CHANGES

### General Fund

(In Millions)

	2013-14	2014-15
PRIOR YEAR BALANCE:		
Per Governor's Budget.....	\$2,528	\$4,212
Prior year adjustments since Governor's Budget.....	<u>-99</u>	<u>-309</u>
ADJUSTED PRIOR YEAR BALANCE.....	\$2,429	\$3,903
REVENUES AND TRANSFERS:		
Per Governor's Budget.....	\$100,147	\$104,503
Adjustments:		
Spring Revision and Transfers and Miscellaneous Revenues per Budget Actions .....	<u>2,038</u>	<u>985</u>
ADJUSTED REVENUES AND TRANSFERS .....	<u>\$102,185</u>	<u>\$105,488</u>
TOTAL RESOURCES AVAILABLE .....	\$104,614	\$109,391
EXPENDITURES:		
Per Governor's Budget.....	\$98,463	\$106,793
Change Book:		
Department of Finance Letters .....	2,248	973
Legislative Changes to Finance Letters.....	0	-1,184
Other Changes .....	0	1,405
Vetoes by Governor.....	<u>0</u>	<u>0</u>
ADJUSTED EXPENDITURES, CHANGE BOOK .....	<u>\$100,711</u>	<u>\$107,987</u>
FUND BALANCE.....	\$3,903	\$1,404

1A.

**GENERAL BUDGET SUMMARY CHANGES—Continued**

**General Fund**

**(In Millions)**

	2013–14	2014–15
<i>Reserves:</i>		
<i>Per Governor's Budget:</i>		
Reserve for Liquidation of Encumbrances.....	\$955	\$955
Special Fund for Economic Uncertainties.....	3,257	967
<i>Adjustments:</i>		
Reserve for Liquidation of Encumbrances.....	—	—
Special Fund for Economic Uncertainties.....	–309	–518
<i>Adjusted Reserves:</i>		
Reserve for Liquidation of Encumbrances.....	955	955
Special Fund for Economic Uncertainties.....	2,948	449
Budget Stabilization Account.....	<u>0</u>	<u>1,606</u>
Total Available Reserve.....	\$2,948	\$2,055

## GENERAL BUDGET SUMMARY CHANGES

### Special Funds

(In Millions)

		2013-14	2014-15
	PRIOR YEAR BALANCE:		
	Per Governor's Budget.....	\$7,293	\$9,958
	Adjustments since Governor's Budget .....	207	1,883
	ADJUSTED PRIOR YEAR BALANCE.....	<u>\$7,500</u>	<u>\$11,841</u>
	REVENUES AND TRANSFERS:		
	Per Governor's Budget.....	\$43,818	\$45,334
	Adjustments:		
	Spring Revision and Transfers and Miscellaneous Revenues per Budget Actions .....	51	-324
	ADJUSTED REVENUES AND TRANSFERS .....	<u>\$43,869</u>	<u>\$45,010</u>
	TOTAL RESOURCES AVAILABLE .....	\$51,369	\$56,851
	EXPENDITURES:		
	Per Governor's Budget.....	\$41,153	\$43,979
	Change Book:		
	Department of Finance Letters .....	-1,624	364
	Legislative Changes to Finance Letters.....	-1	-13
	Other Changes .....	0	32
	Vetoes by Governor.....	0	-38
	ADJUSTED EXPENDITURES .....	<u>\$39,528</u>	<u>\$44,324</u>
	FUND BALANCE.....	<u>\$11,841</u>	<u>\$12,527</u>
	<i>Reserves:</i>		
	<i>Per Governor's Budget:</i>		
	<i>Reserve for Economic Uncertainties .....</i>	\$9,958	\$11,313
	<i>Changes to Reserve:</i>		
	<i>Reserve for Economic Uncertainties .....</i>	1,883	1,214
	<i>Adjusted Reserve:</i>		
	<i>Reserve for Economic Uncertainties .....</i>	11,841	12,527

III:

**SUMMARY OF PROPOSED EXPENDITURES  
FOR THE 2014–15 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 .....	116,247	–	–	116,247	–
Assembly					
State Operations .....	153,170	–	–	153,170	–
Totals, Legislature.....	<u>269,417</u>	–	–	269,417	–
0160 Legislative Counsel Bureau					
State Operations .....	75,921	–	–	75,921	–
Totals, Legislative .....	<u>345,338</u>	–	–	345,338	–
Judicial					
0250 Judicial Branch					
State Operations .....	356,848	357,889	–	714,737	4,249
Local Assistance .....	1,070,283	1,442,199	–	2,512,482	2,275
Capital Outlay .....	–	200,090	–	200,090	–
Totals, Judicial Branch.....	<u>1,427,131</u>	<u>2,000,178</u>	–	3,427,309	6,524
0280 Commission on Judicial Performance					
State Operations .....	4,254	–	–	4,254	–
0390 Judges' Retirement System Contributions					
State Operations .....	3,463	–	–	3,463	–
Local Assistance .....	232,344	–	–	232,344	–
Totals, Judges' Retirement System Contributions...	<u>235,807</u>	–	–	235,807	–
Totals, Judicial .....	<u>1,667,192</u>	<u>2,000,178</u>	–	3,667,370	6,524
Executive/Governor					
0500 Governor's Office					
State Operations .....	10,751	–	–	10,751	–
0509 Governor's Office of Bus & Econ Developm					
State Operations .....	10,923	120	–	11,043	27,609

XI

**SUMMARY OF PROPOSED EXPENDITURES  
FOR THE 2014–15 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 .....	17,031	–	–	17,031	–
0650 Office of Planning & Research					
State Operations .....	6,373	5,799	–	12,172	1,820
Local Assistance .....	5,000	129,201	–	134,201	26,000
Totals, Office of Planning & Research .....	<u>11,373</u>	<u>135,000</u>	<u>–</u>	<u>146,373</u>	<u>27,820</u>
0690 Office of Emergency Services					
State Operations .....	46,131	6,715	2,660	55,506	70,754
Local Assistance .....	61,597	131,019	100,000	292,616	929,666
Capital Outlay .....	2,683	–	–	2,683	–
Totals, Office of Emergency Services .....	<u>110,411</u>	<u>137,734</u>	<u>102,660</u>	<u>350,805</u>	<u>1,000,420</u>
Totals, Executive/Governor .....	<u>160,489</u>	<u>272,854</u>	<u>102,660</u>	<u>536,003</u>	<u>1,055,849</u>
Executive/Constitutional Offices					
0750 Office of the Lieutenant Governor					
State Operations .....	1,033	–	–	1,033	–
0820 Department of Justice					
State Operations .....	194,369	279,616	–	473,985	34,315
Local Assistance .....	–	4,883	–	4,883	–
Totals, Department of Justice .....	<u>194,369</u>	<u>284,499</u>	<u>–</u>	<u>478,868</u>	<u>34,315</u>
0840 State Controller					
State Operations .....	51,504	8,995	1,700	62,199	1,149
Local Assistance .....	–52	–	–	–52	–
Totals, State Controller .....	<u>51,452</u>	<u>8,995</u>	<u>1,700</u>	<u>62,147</u>	<u>1,149</u>
0845 Department of Insurance					
State Operations .....	3,585	182,290	–	185,875	3,103
Local Assistance .....	1,000	61,391	–	62,391	–
Totals, Department of Insurance .....	<u>4,585</u>	<u>243,681</u>	<u>–</u>	<u>248,266</u>	<u>3,103</u>
0855 Gambling Control Commission					
State Operations .....	–	6,299	–	6,299	–

X

0860 State Board of Equalization					
State Operations .....	317,144	83,010	—	400,154	439
0890 Secretary of State					
Secretary of State					
State Operations .....	28,174	54,813	—	82,987	17,178
Local Assistance .....	—	—	—	—	2,734
Totals, Secretary of State .....	28,174	54,813	—	82,987	19,912
0911 Citizens Redistricting Initiative					
State Operations .....	85	—	—	85	—
0950 State Treasurer					
State Operations .....	4,665	—	—	4,665	—
0956 Debt & Investment Advisory Commission					
State Operations .....	—	2,863	—	2,863	—
0959 Debt Limit Allocation Committee					
State Operations .....	—	1,410	—	1,410	—
0965 Industrial Dvlmt Financing Advisory Comm					
State Operations .....	—	40	—	40	—
0968 Tax Credit Allocation Committee					
State Operations .....	—	6,386	—	6,386	—
Local Assistance .....	—	190	—	190	—
Totals, Tax Credit Allocation Committee.....	—	6,576	—	6,576	—
0971 Alt Energy & Advanced Trans Fin Auth					
State Operations .....	—	694	—	694	—
Local Assistance .....	—	21,950	—	21,950	—
Totals, Alt Energy & Advanced Trans Fin Auth ....	—	22,644	—	22,644	—
0974 Pollution Control Financing Authority					
Local Assistance .....	—	—	—	—	28,666
0977 Health Facilities Financing Authority					
State Operations .....	150	—	502	652	—
Local Assistance .....	92,000	4,000	120,000	216,000	—
Totals, Health Facilities Financing Authority .....	92,150	4,000	120,502	216,652	—
0985 School Finance Authority					
State Operations .....	373	—	1,053	1,426	148
Local Assistance .....	92,031	—	—	92,031	20,000
Totals, School Finance Authority .....	92,404	—	1,053	93,457	20,148
Totals, Executive/Constitutional Offices .....	786,061	718,830	123,255	1,628,146	107,732

**SUMMARY OF PROPOSED EXPENDITURES  
FOR THE 2014–15 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 .....	9,088	–	–	9,088	–
	<u>9,088</u>	<u>–</u>	<u>–</u>	<u>9,088</u>	<u>–</u>
Totals, Statewide Distributed Costs .....	<u>9,088</u>	<u>–</u>	<u>–</u>	<u>9,088</u>	<u>–</u>
TOTALS, Legislative, Judicial, and Executive .....	2,968,168	2,991,862	225,915	6,185,945	1,170,105
State Operations .....	1,411,282	996,939	5,915	2,414,136	160,764
Local Assistance .....	1,554,203	1,794,833	220,000	3,569,036	1,009,341
Capital Outlay .....	2,683	200,090	–	202,773	–
Business, Consumer Services, & Housing					
1015 Business, Consumer Svcs, & Housing, Secy					
State Operations .....	104	715	–	819	–
1110 Department of Consumer Affairs, Boards					
State Operations .....	–	306,002	–	306,002	–
1111 Department of Consumer Affairs, Bureaus					
State Operations .....	–	287,305	–	287,305	–
1690 Seismic Safety Commission, A. E. Alquist					
State Operations .....	–	1,156	–	1,156	–
1700 Department of Fair Employment & Housing					
State Operations .....	16,401	–	–	16,401	5,540
1701 Business Oversight					
State Operations .....	–	82,694	–	82,694	–
1750 Horse Racing Board					
State Operations .....	–	12,355	–	12,355	–
1996 General Obligation Bonds-BCH					
State Operations .....	724,721	–	–	724,721	–
2100 Department of Alcoholic Beverage Control					
State Operations .....	–	54,894	–	54,894	–
Local Assistance .....	–	3,000	–	3,000	–
Totals, Department of Alcoholic Beverage Control .	<u>–</u>	<u>57,894</u>	<u>–</u>	<u>57,894</u>	<u>–</u>

2120 Alcoholic Beverage Control Appeals Board					
State Operations .....	–	1,027	–	1,027	–
2240 Dept of Housing & Community Development					
State Operations .....	3,004	26,938	23,609	53,551	8,814
Local Assistance .....	105,629	–	175,353	280,982	111,570
Totals, Dept of Housing & Community Development.	<u>108,633</u>	<u>26,938</u>	<u>198,962</u>	<u>334,533</u>	<u>120,384</u>
TOTALS, Business, Consumer Services, & Housing .....	849,859	776,086	198,962	1,824,907	125,924
State Operations .....	744,230	773,086	23,609	1,540,925	14,354
Local Assistance .....	105,629	3,000	175,353	283,982	111,570
Transportation					
Transportation					
2521 Transportation, Secy					
State Operations .....	–	2,555	–	2,555	59,234
Local Assistance .....	–	–	–	–	36,993
Totals, Transportation, Secy .....	–	2,555	–	2,555	96,227
2600 California Transportation Commission					
State Operations .....	–	2,431	605	3,036	–
Local Assistance .....	–	–	25,000	25,000	–
Totals, California Transportation Commission .....	–	2,431	25,605	28,036	–
2640 State Transit Assistance					
Local Assistance .....	–	398,091	823,949	1,222,040	–
2660 Department of Transportation					
State Operations .....	–	2,704,073	139,932	2,844,005	879,100
Local Assistance					
Aeronautics Program.....	–	4,640	–	4,640	–
Highway Transportation Program .....	–	360,287	104,091	464,378	1,712,104
Mass Transportation Program.....	–	137,252	31,360	168,612	63,530
Transportation Planning Program.....	–	12,000	–	12,000	71,400
Totals, Local Assistance .....	–	514,179	135,451	649,630	1,847,034
Capital Outlay .....	–	403,343	748,097	1,151,440	2,130,590
Unclassified.....	83,012	–83,012	–	–	5,000
Totals, Department of Transportation.....	<u>83,012</u>	<u>3,538,583</u>	<u>1,023,480</u>	<u>4,645,075</u>	<u>4,861,724</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>
2665 High-Speed Rail Authority					
State Operations .....	–	–	29,316	29,316	–
Local Assistance .....	–	–	–	–	32,000
Capital Outlay .....	–	250,000	–	250,000	1,078,715
Totals, High-Speed Rail Authority.....	–	250,000	29,316	279,316	1,110,715
2670 Board of Pilot Commissioners					
State Operations .....	–	2,161	–	2,161	–
2720 Dept of the California Highway Patrol					
State Operations .....	–	1,922,245	–	1,922,245	19,027
Capital Outlay .....	–	50,705	–	50,705	–
Totals, Dept of the California Highway Patrol .....	–	1,972,950	–	1,972,950	19,027
2740 Department of Motor Vehicles					
State Operations .....	–	1,056,828	–	1,056,828	4,063
2830 General Obligation Bonds-Transportation					
State Operations .....	132,670	1,134,558	–	1,267,228	–
Totals, Transportation.....	215,682	8,358,157	1,902,350	10,476,189	6,091,756
TOTALS, Transportation .....	215,682	8,358,157	1,902,350	10,476,189	6,091,756
State Operations .....	132,670	6,824,851	169,853	7,127,374	961,424
Local Assistance .....	–	912,270	984,400	1,896,670	1,916,027
Capital Outlay .....	–	704,048	748,097	1,452,145	3,209,305
Unclassified .....	83,012	–83,012	–	–	5,000
Natural Resources					
3030 Secretary of the Natural Resources					
State Operations .....	–	10,709	5,832	16,541	9,205
Local Assistance .....	–	17,800	26,341	44,141	–
Totals, Secretary of the Natural Resources .....	–	28,509	32,173	60,682	9,205

3100 Science Center					
State Operations .....	20,821	7,889	–	28,710	–
3110 Special Resources Programs					
State Operations .....	–	211	–	211	–
Local Assistance .....	–	4,838	–	4,838	–
Totals, Special Resources Programs .....	–	5,049	–	5,049	–
3125 Tahoe Conservancy					
State Operations .....	–	4,503	14	4,517	230
Local Assistance .....	–	300	–	300	–
Capital Outlay .....	–	974	2,231	3,205	3,000
Totals, Tahoe Conservancy .....	–	5,777	2,245	8,022	3,230
3340 California Conservation Corps					
State Operations .....	35,817	38,769	5,245	79,831	–
Local Assistance .....	–	–	114	114	–
Totals, California Conservation Corps .....	35,817	38,769	5,359	79,945	–
3360 Energy Resource Conservation/Dvlmt Comm					
State Operations .....	–	287,890	–	287,890	13,140
Local Assistance .....	–	204,200	–	204,200	–
Totals, Energy Resource Conservation/Dvlmt Comm.	–	492,090	–	492,090	13,140
3370 Renewable Resources Investment Program					
State Operations .....	–	1,200	–	1,200	–
3480 Department of Conservation					
State Operations .....	2,985	78,000	2,855	83,840	2,104
Local Assistance .....	–	–	1,114	1,114	–
Totals, Department of Conservation .....	2,985	78,000	3,969	84,954	2,104
3540 Department of Forestry & Fire Protection					
State Operations .....	831,389	132,375	–	963,764	19,723
Local Assistance .....	–	24,153	–	24,153	–
Capital Outlay .....	1,724	–	–	1,724	–
Totals, Department of Forestry & Fire Protection...	833,113	156,528	–	989,641	19,723
3560 State Lands Commission					
State Operations .....	10,564	16,435	–	26,999	–

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	<i>General Fund</i>	<i>Special Funds</i>	<i>Selected Bond Funds</i>	<i>Total</i>	<i>Federal Funds</i>
3600 Department of Fish & Wildlife					
State Operations .....	88,102	203,805	20,335	312,242	42,228
Local Assistance .....	5,777	24,959	–	30,736	20,000
Capital Outlay .....	–	615	–	615	–
Totals, Department of Fish & Wildlife .....	93,879	229,379	20,335	343,593	62,228
3640 Wildlife Conservation Board					
State Operations .....	–	2,460	2,178	4,638	–
Capital Outlay .....	17,160	4,503	44,654	66,317	35,000
Totals, Wildlife Conservation Board.....	17,160	6,963	46,832	70,955	35,000
3720 Coastal Commission					
State Operations .....	12,073	3,802	–	15,875	2,591
Local Assistance .....	1,000	754	–	1,754	–
Totals, Coastal Commission .....	13,073	4,556	–	17,629	2,591
3760 State Coastal Conservancy					
State Operations .....	1,067	1,700	6,056	8,823	244
Local Assistance .....	–	965	24,521	25,486	6,000
Capital Outlay .....	4,000	–200	–	3,800	–
Totals, State Coastal Conservancy.....	5,067	2,465	30,577	38,109	6,244
3780 Native American Heritage Commission					
State Operations .....	849	–	–	849	–
3790 Department of Parks & Recreation					
State Operations .....	115,938	244,367	23,100	383,405	18,093
Local Assistance .....	2,000	24,800	8,597	35,397	30,500
Capital Outlay .....	–	22,612	66,641	89,253	318
Totals, Department of Parks & Recreation .....	117,938	291,779	98,338	508,055	48,911
3810 Santa Monica Mountains Conservancy					
State Operations .....	–	312	279	591	–
Capital Outlay .....	–	–	6,450	6,450	–
Totals, Santa Monica Mountains Conservancy.....	–	312	6,729	7,041	–

3820 SF Bay Conservation & Development Comm					
State Operations .....	4,169	500	—	4,669	—
3825 San Gabriel/Lower LA River/Mtns Consvcy					
State Operations .....	—	353	398	751	—
Capital Outlay .....	—	—	7,239	7,239	—
Totals, San Gabriel/Lower LA River/Mtns Consvcy.	—	353	7,637	7,990	—
3830 San Joaquin River Conservancy					
State Operations .....	—	438	237	675	—
3835 Baldwin Hills Conservancy					
State Operations .....	—	373	216	589	—
Capital Outlay .....	—	—	3,120	3,120	—
Totals, Baldwin Hills Conservancy .....	—	373	3,336	3,709	—
3840 Delta Protection Commission					
State Operations .....	—	975	—	975	—
3845 San Diego River Conservancy					
State Operations .....	—	350	—	350	—
3850 Coachella Valley Mountains Conservancy					
State Operations .....	—	316	60	376	—
3855 Sierra Nevada Conservancy					
State Operations .....	—	4,296	256	4,552	—
Local Assistance .....	—	—	1,550	1,550	—
Totals, Sierra Nevada Conservancy.....	—	4,296	1,806	6,102	—
3860 Department of Water Resources					
State Operations .....	121,572	25,897	108,899	256,368	12,840
Local Assistance .....	—	—	133,499	133,499	—
Capital Outlay .....	—	—	26,400	26,400	—
Totals, Department of Water Resources .....	121,572	25,897	268,798	416,267	12,840
3875 Sacramento-San Joaquin Delta Conservancy					
State Operations .....	822	78	—	900	286
3882 General Obligation Bonds-Natural Res					
State Operations .....	972,191	—	—	972,191	—
3885 Delta Stewardship Council					
State Operations .....	9,728	765	1,000	11,493	1,000
TOTALS, Natural Resources.....	2,259,748	1,400,041	529,431	4,189,220	216,502

**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>
State Operations .....	2,228,087	1,068,768	176,960	3,473,815	121,684
Local Assistance .....	8,777	302,769	195,736	507,282	56,500
Capital Outlay .....	22,884	28,504	156,735	208,123	38,318
Environmental Protection					
3895 Secretary for Environmental Protection					
State Operations .....	1,843	12,044	–	13,887	1,888
3900 Air Resources Board					
State Operations .....	–	287,790	240,000	527,790	16,536
Local Assistance .....	–	276,377	–	276,377	–
Totals, Air Resources Board .....	–	564,167	240,000	804,167	16,536
3930 Department of Pesticide Regulation					
State Operations .....	–	57,415	–	57,415	2,012
Local Assistance .....	–	23,612	–	23,612	–
Totals, Department of Pesticide Regulation .....	–	81,027	–	81,027	2,012
3940 State Water Resources Control Board					
State Operations .....	26,909	402,318	10,310	439,537	66,113
Local Assistance .....	–	21,450	176,835	198,285	245,155
Totals, State Water Resources Control Board .....	26,909	423,768	187,145	637,822	311,268
3960 Department of Toxic Substances Control					
State Operations .....	26,314	124,187	–	150,501	33,167
Local Assistance .....	–	2,500	–	2,500	2,399
Totals, Department of Toxic Substances Control .....	26,314	126,687	–	153,001	35,566
3970 Resources Recycling and Recovery					
State Operations .....	–	217,704	–	217,704	–
Local Assistance .....	–	1,273,309	–	1,273,309	–
Totals, Resources Recycling and Recovery .....	–	1,491,013	–	1,491,013	–

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3980 Environmental Health Hazard Assessment					
State Operations .....	4,616	13,236	–	17,852	414
3996 General Obligation Bonds-Environmental					
State Operations .....	3,283	–	–	3,283	–
TOTALS, Environmental Protection .....	<u>62,965</u>	<u>2,711,942</u>	<u>427,145</u>	<u>3,202,052</u>	<u>367,684</u>
State Operations .....	62,965	1,114,694	250,310	1,427,969	120,130
Local Assistance .....	–	1,597,248	176,835	1,774,083	247,554
Health and Human Services					
4020 Health & Human Services Agency, Secy					
State Operations .....	4,276	11,916	–	16,192	3,643
4100 State Council-Developmental Disabilities					
State Operations .....	–	–	–	–	6,809
4120 Emergency Medical Services Authority					
State Operations .....	1,213	3,832	–	5,045	1,974
Local Assistance .....	6,385	300	–	6,685	704
Totals, Emergency Medical Services Authority .....	<u>7,598</u>	<u>4,132</u>	<u>–</u>	<u>11,730</u>	<u>2,678</u>
4140 Statewide Health Planning & Development					
State Operations .....	74	101,250	–	101,324	444
Local Assistance .....	–	22,700	–	22,700	1,000
Totals, Statewide Health Planning & Development .....	<u>74</u>	<u>123,950</u>	<u>–</u>	<u>124,024</u>	<u>1,444</u>
4150 Department of Managed Health Care					
State Operations .....	–	58,538	–	58,538	75
4170 Department of Aging					
State Operations .....	3,690	231	–	3,921	7,500
Local Assistance .....	28,538	4,146	–	32,684	143,065
Totals, Department of Aging .....	<u>32,228</u>	<u>4,377</u>	<u>–</u>	<u>36,605</u>	<u>150,565</u>
4180 Commission on Aging					
State Operations .....	–	–	–	–	389
4250 Children & Families Commission					
State Operations .....	–	4,942	–	4,942	–
Local Assistance .....	–	414,739	–	414,739	–
Totals, Children & Families Commission .....	<u>–</u>	<u>419,681</u>	<u>–</u>	<u>419,681</u>	<u>–</u>

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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>
4260 Department of Health Care Services					
State Operations .....	172,599	26,086	–	198,685	332,921
Local Assistance					
Medical Care Services (Medi-Cal) .....	17,280,169	8,498,750	–	25,778,919	58,613,263
Children’s Medical Services .....	92,245	8,011	–	100,256	130,894
Primary and Rural Health .....	–	–	–	–	426
Other Care Services .....	58,162	33,230	–	91,392	308,182
Totals, Local Assistance .....	<u>17,430,576</u>	<u>8,539,991</u>	<u>–</u>	<u>25,970,567</u>	<u>59,052,765</u>
Totals, Department of Health Care Services .....	17,603,175	8,566,077	–	26,169,252	59,385,686
4265 Department of Public Health					
State Operations .....	79,361	286,639	–	366,000	254,458
Local Assistance .....	38,759	404,197	–	442,956	1,468,079
Totals, Department of Public Health .....	<u>118,120</u>	<u>690,836</u>	<u>–</u>	<u>808,956</u>	<u>1,722,537</u>
4300 Department of Developmental Services					
State Operations .....	302,259	757	–	303,016	2,902
Local Assistance .....	2,659,224	6,698	–	2,665,922	52,367
Totals, Department of Developmental Services .....	<u>2,961,483</u>	<u>7,455</u>	<u>–</u>	<u>2,968,938</u>	<u>55,269</u>
4440 Department of State Hospitals					
State Operations .....	1,501,844	–	–	1,501,844	–
Capital Outlay .....	17,848	–	–	17,848	–
Totals, Department of State Hospitals .....	<u>1,519,692</u>	<u>–</u>	<u>–</u>	<u>1,519,692</u>	<u>–</u>
4560 Mental Hlth Svcs Ovrst and Acentblty Comm					
State Operations .....	–	60,618	–	60,618	–
4700 Dept of Community Services & Development					
State Operations .....	–	4,700	–	4,700	24,348
Local Assistance .....	–	70,300	–	70,300	227,163
Totals, Dept of Community Services & Development.	<u>–</u>	<u>75,000</u>	<u>–</u>	<u>75,000</u>	<u>251,511</u>

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4800 California Health Benefit Exchange					
State Operations .....	–	–	–	–	275,852
5160 Department of Rehabilitation					
State Operations .....	57,003	1,002	–	58,005	342,113
Local Assistance .....	–	–	–	–	15,736
Totals, Department of Rehabilitation .....	<u>57,003</u>	<u>1,002</u>	<u>–</u>	<u>58,005</u>	<u>357,849</u>
5170 State Independent Living Council					
State Operations .....	–	–	–	–	163
5175 Department of Child Support Services					
State Operations .....	48,125	–	–	48,125	109,936
Local Assistance .....	264,654	–	–	264,654	384,783
Totals, Department of Child Support Services .....	<u>312,779</u>	<u>–</u>	<u>–</u>	<u>312,779</u>	<u>494,719</u>
5180 Department of Social Services					
State Operations .....	128,634	32,395	–	161,029	372,591
Local Assistance					
CalWORKs .....	732,705	–	–	732,705	3,131,894
Other Assistance Payments .....	156,540	588	–	157,128	772,507
SSI/SSP .....	2,810,389	–	–	2,810,389	–
County Admin and Automation Projects .....	848,404	–	–	848,404	1,201,787
IHSS .....	2,219,839	–	–	2,219,839	–
Children & Adult Services and Licensing .....	65,392	924	–	66,316	1,111,211
Other Programs .....	5,168	–	–	5,168	619,449
Totals, Local Assistance .....	<u>6,838,437</u>	<u>1,512</u>	<u>–</u>	<u>6,839,949</u>	<u>6,836,848</u>
Totals, Department of Social Services .....	<u>6,967,071</u>	<u>33,907</u>	<u>–</u>	<u>7,000,978</u>	<u>7,209,439</u>
5195 State-Local Realignment					
Local Assistance .....	–	4,834,680	–	4,834,680	–
5196 State-Local Realignment, 2011					
Local Assistance .....	–	4,461,009	–	4,461,009	–
5206 General Obligation Bonds-H&HS					
State Operations .....	68,944	–	–	68,944	–
TOTALS, Health and Human Services .....	<u>29,652,443</u>	<u>19,353,178</u>	<u>–</u>	<u>49,005,621</u>	<u>69,918,628</u>
State Operations .....	2,368,022	592,906	–	2,960,928	1,736,118
Local Assistance .....	27,266,573	18,760,272	–	46,026,845	68,182,510
Capital Outlay .....	17,848	–	–	17,848	–

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	<i>General Fund</i>	<i>Special Funds</i>	<i>Selected Bond Funds</i>	<i>Total</i>	<i>Federal Funds</i>
Corrections and Rehabilitation					
5225 Corrections and Rehabilitation					
State Operations .....	9,351,729	41,982	–	9,393,711	352
Local Assistance					
Juvenile Operations & Offender Programs ..	78	–	–	78	–
Transportation of Prisoners .....	278	–	–	278	–
Returning of Fugitives from Justice .....	2,593	–	–	2,593	–
County Charges .....	28,356	–	–	28,356	–
Community Corrections Performance .....	125,766	–1,000	–	124,766	–
Totals, Local Assistance .....	157,071	–1,000	–	156,071	–
Capital Outlay .....	38,661	–	–	38,661	–
Totals, Corrections and Rehabilitation.....	9,547,461	40,982	–	9,588,443	352
5227 Board of State and Community Corrections					
State Operations .....	8,679	3,612	–	12,291	3,577
Local Assistance .....	60,021	56,680	–	116,701	53,098
Totals, Board of State and Community Corrections.	68,700	60,292	–	128,992	56,675
5296 Enhancing Law Enforcement Activities					
Local Assistance .....	–	489,900	–	489,900	–
5396 Trial Court Security					
Local Assistance .....	–	535,031	–	535,031	–
5496 Local Community Corrections					
Local Assistance .....	–	1,086,001	–	1,086,001	–
5596 District Attorney & Public Defender Svcs					
Local Assistance .....	–	25,927	–	25,927	–
5696 Juvenile Justice Programs					
Local Assistance .....	–	137,406	–	137,406	–
5796 Enhancing Law Enforcement Act Growth					
Local Assistance .....	–	7,181	–	7,181	–
5990 Federal Immigration Funding-Incarceratn					
State Operations .....	–52,408	–	–	–52,408	52,408

5996 General Obligation Bonds-DCR					
State Operations .....	25,805	-	-	25,805	-
TOTALS, Corrections and Rehabilitation .....	9,589,558	2,382,720	-	11,972,278	109,435
State Operations .....	9,333,805	45,594	-	9,379,399	56,337
Local Assistance .....	217,092	2,337,126	-	2,554,218	53,098
Capital Outlay .....	38,661	-	-	38,661	-
Education					
K thru 12 Education					
6054 Scholarshare Investment Board					
State Operations .....	356	-	-	356	-
6110 Department of Education					
Department of Education					
State Operations .....	145,661	2,964	2,789	151,414	166,286
Local Assistance					
Adult Education .....	-	-	-	-	92,523
Apportionments—District and County .....	34,088,217	-	-	34,088,217	-
Child Development .....	2,033,587	-	-	2,033,587	761,179
Child Nutrition .....	159,380	-	-	159,380	2,801,432
Categorical Programs .....	896,800	48,615	-	945,415	2,559,689
Pupil Assessment .....	126,850	-	-	126,850	22,682
Special Education .....	3,286,970	-	-	3,286,970	1,210,078
State-Mandated Local Programs .....	505,386	-	-	505,386	-
Totals, Local Assistance .....	41,097,190	48,615	-	41,145,805	7,447,583
Totals, Department of Education .....	41,242,851	51,579	2,789	41,297,219	7,613,869
6120 State Library					
State Operations .....	15,816	454	332	16,602	6,502
Local Assistance .....	10,950	552	-	11,502	11,266
Totals, State Library .....	26,766	1,006	332	28,104	17,768
6125 Education Audit Appeals Panel					
State Operations .....	1,118	-	-	1,118	-
6255 Summer School for the Arts					
State Operations .....	1,386	-	-	1,386	-
6300 Teachers Retirement System Contributions					
Local Assistance .....	1,486,004	-	-	1,486,004	-
6305 Retirement Costs for Community Colleges					
Local Assistance .....	-118,076	-	-	-118,076	-

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	<i>General Fund</i>	<i>Special Funds</i>	<i>Selected Bond Funds</i>	<i>Total</i>	<i>Federal Funds</i>
6350 School Facilities Aid Program					
Local Assistance .....	519	–	409,740	410,259	–
6360 Commission on Teacher Credentialing					
State Operations .....	–	20,137	–	20,137	–
6396 General Obligation Bonds-K–12					
State Operations .....	2,338,660	–	–	2,338,660	–
Totals, K thru 12 Education .....	<u>44,979,584</u>	<u>72,722</u>	<u>412,861</u>	<u>45,465,167</u>	<u>7,631,637</u>
Higher Education-Community Colleges					
6870 Board of Governors of Community Colleges					
State Operations .....	12,119	84	2,076	14,279	31
Local Assistance					
Apportionments .....	2,199,513	12,278	–	2,211,791	–
Extended Opportunity Programs and Srvc .	88,605	–	–	88,605	–
Disabled Students .....	114,223	–	–	114,223	–
Matriculation .....	271,683	–	–	271,683	–
Other Categorical Programs .....	1,618,050	–	–	1,618,050	–
Totals, Local Assistance .....	<u>4,292,074</u>	<u>12,278</u>	<u>–</u>	<u>4,304,352</u>	<u>–</u>
Capital Outlay .....	–	–	29,141	29,141	–
Totals, Board of Governors of Community Colleges.	<u>4,304,193</u>	<u>12,362</u>	<u>31,217</u>	<u>4,347,772</u>	<u>31</u>
6874 General Obligation Bonds-Hi Ed-CC					
State Operations .....	260,710	–	–	260,710	–
6878 Retirement Costs-Hi Ed-CC					
Local Assistance .....	118,076	–	–	118,076	–
Totals, Higher Education-Community Colleges .....	<u>4,682,979</u>	<u>12,362</u>	<u>31,217</u>	<u>4,726,558</u>	<u>31</u>
Higher Education-UC, CSU and Other					
6440 University of California					
State Operations .....	2,990,671	44,671	–	3,035,342	3,384,881

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6445 Institute for Regenerative Medicine					
State Operations .....	–	–	15,647	15,647	–
Local Assistance .....	–	–	277,465	277,465	–
Totals, Institute for Regenerative Medicine .....	–	–	293,112	293,112	–
6600 Hastings College of the Law					
State Operations .....	9,628	–	–	9,628	–
6610 California State University					
State Operations .....	2,696,255	–	–	2,696,255	1,167,942
Capital Outlay .....	–	–	15,705	15,705	–
Totals, California State University.....	2,696,255	–	15,705	2,711,960	1,167,942
6645 CSU Health Benefits, Retired Annuitants					
State Operations .....	270,144	–	–	270,144	–
6910 Awards for Innovation in Higher Ed					
Local Assistance .....	50,000	–	–	50,000	–
6980 Student Aid Commission					
State Operations .....	11,575	–	–	11,575	258
Local Assistance .....	1,573,154	–	–	1,573,154	14,776
Totals, Student Aid Commission.....	1,584,729	–	–	1,584,729	15,034
7996 General Obligation Bonds-Hi Ed					
State Operations .....	277,675	–	–	277,675	–
Totals, Higher Education-UC, CSU and Other .....	7,879,102	44,671	308,817	8,232,590	4,567,857
TOTALS, Education.....	57,541,665	129,755	752,895	58,424,315	12,199,525
State Operations .....	9,031,774	68,310	20,844	9,120,928	4,725,900
Local Assistance .....	48,509,891	61,445	687,205	49,258,541	7,473,625
Capital Outlay .....	–	–	44,846	44,846	–
Labor and Workforce Development					
7020 Labor & Workforce Development, Secy					
State Operations .....	–	269	–	269	–
7100 Employment Development Department					
State Operations .....	287,481	130,262	–	417,743	690,144
Local Assistance .....	–	–	–	–	6,687,683
Totals, Employment Development Department .....	287,481	130,262	–	417,743	7,377,827

**SUMMARY OF PROPOSED EXPENDITURES  
FOR THE 2014-15 FISCAL YEAR**

**(In Thousands)**

	<i>General Fund</i>	<i>Special Funds</i>	<i>Selected Bond Funds</i>	<i>Total</i>	<i>Federal Funds</i>
7120 Workforce Investment Board					
State Operations .....	-	3,500	-	3,500	2,955
7300 Agricultural Labor Relations Board					
State Operations .....	7,075	1,063	-	8,138	-
7320 Public Employment Relations Board					
State Operations .....	8,570	-	-	8,570	-
7350 Department of Industrial Relations					
State Operations .....	-	478,269	-	478,269	36,980
	<u>303,126</u>	<u>613,363</u>	<u>-</u>	<u>916,489</u>	<u>7,417,762</u>
TOTALS, Labor and Workforce Development .....					
State Operations .....	303,126	613,363	-	916,489	730,079
Local Assistance .....	-	-	-	-	6,687,683
Government Operations					
7501 Department of Human Resources					
State Operations .....	7,552	75	-	7,627	-
7502 Department of Technology					
State Operations .....	4,586	-	-	4,586	-
7503 State Personnel Board					
State Operations .....	1,115	-	-	1,115	-
7511 Government Operations, Secy					
State Operations .....	1,225	-	-	1,225	-
7730 Franchise Tax Board					
State Operations .....	662,156	20,055	-	682,211	-
7760 Department of General Services					
State Operations .....	11,313	101,308	8,301	120,922	-
Capital Outlay .....	2,500	-	-	2,500	-
Totals, Department of General Services .....	13,813	101,308	8,301	123,422	-
7870 Victim Compensation/Government Claims Bd					
State Operations .....	-	32,414	-	32,414	1,812
Local Assistance .....	-	62,671	-	62,671	30,000
Totals, Victim Compensation/Government Claims Bd.	-	95,085	-	95,085	31,812

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7910 Office of Administrative Law					
State Operations .....	1,685	—	—	1,685	—
TOTALS, Government Operations.....	<u>692,132</u>	<u>216,523</u>	<u>8,301</u>	<u>916,956</u>	<u>31,812</u>
State Operations .....	689,632	153,852	8,301	851,785	1,812
Local Assistance .....	—	62,671	—	62,671	30,000
Capital Outlay .....	2,500	—	—	2,500	—
General Government					
General Administration					
8120 Peace Officer Standards & Training Comm					
State Operations .....	—	37,763	—	37,763	—
Local Assistance .....	3,200	15,926	—	19,126	—
Totals, Peace Officer Standards & Training Comm.	3,200	53,689	—	56,889	—
8140 State Public Defender					
State Operations .....	10,870	—	—	10,870	—
8260 Arts Council					
State Operations .....	1,193	787	—	1,980	994
Local Assistance .....	4,900	2,075	—	6,975	100
Totals, Arts Council .....	6,093	2,862	—	8,955	1,094
8385 Citizens Compensation Commission					
State Operations .....	10	—	—	10	—
8570 Department of Food & Agriculture					
State Operations .....	60,438	138,136	1,178	199,752	109,131
Local Assistance .....	6,405	33,597	—	40,002	—
Totals, Department of Food & Agriculture .....	66,843	171,733	1,178	239,754	109,131
8620 Fair Political Practices Commission					
State Operations .....	9,119	—	—	9,119	—
8640 Political Reform Act of 1974					
State Operations .....	2,585	—	—	2,585	—
8660 Public Utilities Commission					
State Operations .....	—	238,595	—	238,595	5,498
Local Assistance .....	—	1,024,577	—	1,024,577	—
Totals, Public Utilities Commission .....	—	1,263,172	—	1,263,172	5,498
8780 Milton Marks Little Hoover Commission					
State Operations .....	922	—	—	922	—
8790 CA Commission on Disability Access					
State Operations .....	511	—	—	511	—

**SUMMARY OF PROPOSED EXPENDITURES  
FOR THE 2014–15 FISCAL YEAR**

**(In Thousands)**

	<i>General Fund</i>	<i>Special Funds</i>	<i>Selected Bond Funds</i>	<i>Total</i>	<i>Federal Funds</i>
8820 Comm on the Status of Women & Girls					
State Operations .....	200	–	–	200	–
8855 California State Auditor’s Office					
State Operations .....	14,742	–	–	14,742	–
8860 Department of Finance					
State Operations .....	34,062	949	167	35,178	–
8880 Financial Information System for CA					
State Operations .....	94,435	6,459	–	100,894	–
8885 Commission on State Mandates					
State Operations .....	1,908	–	–	1,908	–
Local Assistance .....	133,817	2,637	–	136,454	–
Totals, Commission on State Mandates .....	135,725	2,637	–	138,362	–
8940 Military Department					
State Operations .....	46,408	1,532	–	47,940	98,344
Local Assistance .....	60	–	–	60	–
Capital Outlay .....	125	–	–	125	–
Totals, Military Department .....	46,593	1,532	–	48,125	98,344
8955 Department of Veterans Affairs					
Department of Veterans Affairs					
State Operations .....	314,794	360	–	315,154	2,104
Local Assistance .....	5,600	1,104	–	6,704	–
Capital Outlay .....	–	1,420	–	1,420	14,384
Totals, Department of Veterans Affairs .....	320,394	2,884	–	323,278	16,488
8951 Federal Per Diem for Veterans Housing					
State Operations .....	–52,155	–	–	–52,155	52,155
8998 General Obligation Bonds-Gen Govt					
State Operations .....	20,977	–	–	20,977	–
Totals, General Administration .....	715,126	1,505,917	1,345	2,222,388	282,710

Tax Relief						
9100 Tax Relief						
Local Assistance						
Homeowners' Property Tax Relief .....	427,381	-	-	427,381	-	-
Subventions for Open Space.....	1	-	-	1	-	-
Property Tax Postponement Loan Repayment.	-7,200	-	-	-7,200	-	-
	<u>420,182</u>	<u>-</u>	<u>-</u>	<u>420,182</u>	<u>-</u>	<u>-</u>
Totals, Local Assistance .....	420,182	-	-	420,182	-	-
Totals, Tax Relief .....	420,182	-	-	420,182	-	-
Local Government Subventions						
9210 Local Government Financing						
Local Assistance .....	20,236	-	-	20,236	-	-
9285 Trial Court Security						
Local Assistance .....	1,000	-	-	1,000	-	-
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 Repts Fld Cntl Lnds						
Local Assistance .....	-	-	-	-	380	-
Apportionment of Fed Repts Forest Rsrvs						
Local Assistance .....	-	-	-	-	66,141	-
Apportionment of Fed Repts 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 .....	-	328,242	-	328,242	-	-
Apportionment of MV Fuel Tx City Streets						
Local Assistance .....	-	212,107	-	212,107	-	-
Apportionment of MV Fuel Tx Co Rd/Cty St						
Local Assistance .....	-	848,823	-	848,823	-	-
Apportionment of MV Fuel Co&Cty/St&Hwy						
Local Assistance .....	-	333,887	-	333,887	-	-

**SUMMARY OF PROPOSED EXPENDITURES  
FOR THE 2014–15 FISCAL YEAR**

(In Thousands)

	<i>General Fund</i>	<i>Special Funds</i>	<i>Selected Bond Funds</i>	<i>Total</i>	<i>Federal Funds</i>
Apportionment of Geothermal Rsrcc Dvlp					
Local Assistance .....	—	1,570	—	1,570	—
Totals, Shared Revenues .....	<u>740</u>	<u>1,727,034</u>	—	<u>1,727,774</u>	<u>68,801</u>
Totals, Local Government Subventions .....	21,977	1,727,034	—	1,749,011	68,801
Debt Service					
9612 Enhanced Tobacco Asset-Backed Bonds					
State Operations .....	1	—	—	1	—
9618 Economic Recovery Financing Committee					
State Operations .....	—	15,946	—	15,946	—
Unclassified .....	—	3,228,063	—	3,228,063	—
Totals, Economic Recovery Financing Committee..	—	<u>3,244,009</u>	—	<u>3,244,009</u>	—
9620 Cash Management and Budgetary Loans					
State Operations .....	67,200	—	—	67,200	—
9625 Interest Payments to the Federal Govt					
State Operations .....	<u>10,000</u>	<u>1,001</u>	—	<u>11,001</u>	—
Totals, Debt Service .....	77,201	<u>3,245,010</u>	—	<u>3,322,211</u>	—
Statewide Expenditures					
9650 Health & Dental Benefits for Annuitants					
State Operations .....	1,553,336	—	—	1,553,336	—
9651 Prefunding Hlth & Dental Bens Annuitants					
State Operations .....	—	35,575	—	35,575	—
9658 Budget Stabilization Account					
Unclassified .....	1,606,422	-1,606,422	—	—	—
9670 Victim Compensation/Government Claims Bd					
State Operations .....	—	3,000	—	3,000	—
9840 Contingencies/Emergencies Augmentation					
State Operations .....	20,000	15,000	—	35,000	—
9860 Capital Outlay Planning & Studies					
Capital Outlay .....	1,000	—	—	1,000	—

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9894 Statewide Proposition 98 Reconciliation					
Local Assistance .....	-267,902	-	-	-267,902	-
9897 Section 3.60 Rate Adjustments					
State Operations .....	352,141	178,503	-	530,644	-
9898 PERS General Fund Deferral Payment					
State Operations .....	411,136	-	-	411,136	-
9900 Statewide General Admin Exp (Pro Rata)					
State Operations .....	-598,552	3,520	-	-595,032	-
9901 Various Departments					
State Operations .....	-29,905	-7,782	-	-37,687	-
Local Assistance .....	-	71,982	-	71,982	-
Totals, Various Departments .....	<u>-29,905</u>	<u>64,200</u>	<u>-</u>	<u>34,295</u>	<u>-</u>
Totals, Statewide Expenditures .....	<u>3,047,676</u>	<u>-1,306,624</u>	<u>-</u>	<u>1,741,052</u>	<u>-</u>
Augmentation for Employee Compensation					
9800 Augmentation for Employee Compensation					
State Operations .....	271,039	228,638	-	499,677	-
9802 June to July Payroll Deferral					
State Operations .....	<u>-15,655</u>	<u>-9,363</u>	<u>-</u>	<u>-25,018</u>	<u>-</u>
Totals, Augmentation for Employee Compensation ...	<u>255,384</u>	<u>219,275</u>	<u>-</u>	<u>474,659</u>	<u>-</u>
Statewide Savings					
9910 General Fund Credits from Federal Funds					
State Operations .....	-155,928	-	-	-155,928	-
9935 PERS Deferral					
State Operations .....	<u>-529,936</u>	<u>-</u>	<u>-</u>	<u>-529,936</u>	<u>-</u>
Totals, Statewide Savings .....	<u>-685,864</u>	<u>-</u>	<u>-</u>	<u>-685,864</u>	<u>-</u>
TOTALS, General Government .....	<u>3,851,682</u>	<u>5,390,612</u>	<u>1,345</u>	<u>9,243,639</u>	<u>351,511</u>
State Operations .....	1,915,896	888,619	1,345	2,805,860	268,226
Local Assistance .....	328,239	2,878,932	-	3,207,171	68,901
Capital Outlay .....	1,125	1,420	-	2,545	14,384
Unclassified .....	<u>1,606,422</u>	<u>1,621,641</u>	<u>-</u>	<u>3,228,063</u>	<u>-</u>
Total .....	107,987,028	44,324,239	4,046,344	156,357,611	98,000,644
State Operations .....	28,221,489	13,140,982	657,137	42,019,608	8,896,828
Local Assistance .....	77,990,404	28,710,566	2,439,529	109,140,499	85,836,809
Capital Outlay .....	85,701	934,062	949,678	1,969,441	3,262,007
Unclassified .....	1,689,434	1,538,629	-	3,228,063	5,000

**SUMMARY OF PROPOSED EXPENDITURES  
FOR THE 2014–15 FISCAL YEAR**

**(In Thousands)**

	<i>General Fund</i>	<i>Special Funds</i>	<i>Selected Bond Funds</i>	<i>Total</i>	<i>Federal Funds</i>
Budget Act Totals .....	64,226,825	16,329,872	2,419,455	82,976,152	87,892,861
State Operations .....	24,320,437	11,494,225	588,057	36,402,719	3,938,196
Local Assistance .....	39,856,364	4,049,493	1,421,958	45,327,815	82,757,550
Capital Outlay .....	50,024	786,154	409,440	1,245,618	1,192,115
Unclassified .....	–	–	–	–	5,000
Statutory Appropriations .....	17,845,535	10,496,903	433,599	28,776,037	1,828,849
State Operations .....	–726,717	470,841	18,207	–237,669	18,997
Local Assistance .....	18,572,252	8,426,048	415,391	27,413,691	1,767,265
Capital Outlay .....	–	21,371	1	21,372	42,587
Unclassified .....	–	1,578,643	–	1,578,643	–
Constitutional Appropriations .....	13,979,393	12,613,109	–	26,592,502	–
State Operations .....	4,834,724	1,134,558	–	5,969,282	–
Local Assistance .....	7,455,235	11,518,565	–	18,973,800	–
Unclassified .....	1,689,434	–40,014	–	1,649,420	–
Other Appropriations .....	11,935,275	4,884,355	1,193,290	18,012,920	8,278,934
State Operations .....	–206,955	41,358	50,873	–114,724	4,939,635
Local Assistance .....	12,106,553	4,716,460	602,180	17,425,193	1,311,994
Capital Outlay .....	35,677	126,537	540,237	702,451	2,027,305

## DETAIL OF CHANGES

The changes listed in the following pages are to the 2014–15 Governor’s Budget as submitted on January 9, 2014, 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 14 14 G Senate *****	State Operations	555,000
ISSUE 101: Adjustment per SAL		555,000
The Legislature increased the operating budget for the Senate by the State Appropriations Limit of 0.48 percent.		
Operating Expenses and Equipment		555,000
Operating Expenses		555,000
***NON-BUDGET ACT*** 0110-510-0348 78 14 S Senate *****	State Operations	555,000
ISSUE 101: Adjustment per SAL		555,000
The Legislature increased the operating budget for the Senate by the State Appropriations Limit of 0.48 percent.		
Operating Expenses and Equipment		555,000
Transfer From General Fund		555,000
***NON-BUDGET ACT*** 0110-598-0348 81 14 S Senate *****	State Operations	-555,000
ISSUE 101: Adjustment per SAL		-555,000
The Legislature increased the operating budget for the Senate by the State Appropriations Limit of 0.48 percent.		
Operating Expenses and Equipment		-555,000
Less Transfer From General Fund		-555,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 0120-011-0001 14 14 G Assembly *****	State Operations	732,000
ISSUE 101: Adjustment per SAL		732,000
The Legislature increased the operating budget for the Assembly by the State Appropriations Limit of 0.48 percent.		
Operating Expenses and Equipment		732,000
Operating Expenses		732,000
***** **NON-BUDGET ACT** 0120-520-0125 77 14 S Assembly *****	State Operations	732,000
ISSUE 101: Adjustment per SAL		732,000
The Legislature increased the operating budget for the Assembly by the State Appropriations Limit of 0.48 percent.		
Operating Expenses and Equipment		732,000
Transfer From General Fund		732,000
***** **NON-BUDGET ACT** 0120-598-0125 81 14 S Assembly *****	State Operations	-732,000
ISSUE 101: Adjustment per SAL		-732,000
The Legislature increased the operating budget for the Assembly by the State Appropriations Limit of 0.48 percent.		
Operating Expenses and Equipment		-732,000
Less Transfer From General Fund		-732,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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0130-021-0001 14 14 G Joint Expenses		
***** State Operations		0

ISSUE 101: Adjustment per SAL		0
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The Legislature increased the operating budget for the Legislative Analyst's Office by the State Appropriations Limit of 0.48 percent.

Expenses of the Office of the Legislative Analyst		38,000
Transferred from Item 0110-001-0001		-19,000
Transferred from Item 0120-011-0001		-19,000

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0160-001-0001 14 14 G Legislative Counsel Bureau		
***** State Operations		-1,000

ISSUE 900: CA Records and Information Management Funding Reduction		-1,000
--	--	--------

FINANCE LETTER ACCEPTED		*
The following adjustment reflects the Statewide Surcharge savings amount for services no longer being provided by the Department of General Services related to the CA Records and Information Management Program.		* * * * * * *

Special item of expense		-1,000 *
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Support		-1,000
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0250-001-0001 14 14 G Judicial Branch		
***** State Operations		2,088,000

ISSUE 301: Reduce Excess Expenditure Authority		0
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FINANCE LETTER ACCEPTED		*
Reduce excess expenditure authority for the Administrative Office of the Courts.		* * * *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
0250-001-0001 14 14 G		
*****		
	Operating Expenses and Equipment	-1,980,000 *
	Judicial Council	-1,980,000
	Payable from 0250-501-0995	1,700,000
	Payable from 0250-001-0890	280,000
ISSUE 305:		
	Rent Augmentation	2,088,000
	FINANCE LETTER ACCEPTED	*
	Increased rent costs for the Supreme Court, Courts of Appeal, and the Administrative Office of the Courts.	*
		*
		*
		*
	Operating Expenses and Equipment	2,088,000 *
	Supreme Court	344,000
	Courts of Appeal	1,390,000
	Judicial Council	350,000
	Judicial Branch Facility Program	4,000
*****		
	0250-001-0890 14 14 F Judicial Branch	
	***** State Operations	-280,000
ISSUE 301:		
	Reduce Excess Expenditure Authority	-280,000
	For transfer to 0250-001-0001	-280,000
*****		
	0250-001-3037 14 14 S Judicial Branch	
	***** State Operations	152,000
ISSUE 305:		
	Rent Augmentation	152,000
	FINANCE LETTER ACCEPTED	*
	Increased rent costs for the Administrative Office of the Courts.	*
		*
		*
	Operating Expenses and Equipment	152,000 *
	Judicial Council	79,000
	Judicial Branch Facility Program	73,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
0250-101-0932 14 14 S	Judicial Branch	
*****	Local Assistance	69,100,000
ISSUE 305:		
Trial Court Trust Fund Revenue		30,900,000
Backfill		
FINANCE LETTER ACCEPTED		*
Increase expenditure authority to		*
reflect the General Fund backfill		*
to the Trial Court Trust Fund		*
for the estimated revenue loss		*
anticipated in 2014-15. (See Issue 306)	30,900,000	*
Support for Operation of Trial Courts	30,900,000	
ISSUE 306:		
Reduce Trial Court Trust Fund		-30,900,000
Expenditure Authority		
FINANCE LETTER ACCEPTED		*
Reduce expenditure authority to reflect		*
the estimated revenue loss anticipated		*
in 2014-15. (See Issue 305)	-30,900,000	*
Support for Operation of Trial Courts	-30,900,000	
ISSUE 312:		
Health Benefit and Retirement Cost		42,800,000
Adjustments for Trial Court Employees		
FINANCE LETTER ACCEPTED		*
Provide funding for health benefit and		*
retirement cost adjustments for trial		*
court employees.	42,800,000	*
Support for Operation of Trial Courts	42,800,000	
ISSUE 313:		
Augmentation to Support Trial Court		86,300,000
Operations		
FINANCE LETTER ACCEPTED		*
Increase funding to support trial court		*
operations in an amount equal to five		*
percent of Program 45.10-Support for		*
Operation of the Trial Courts.	86,300,000	*
Support for Operation of Trial Courts	86,300,000	
ISSUE 314:		
Replace augmentation in the Governor's		-100,000,000
Budget with May Revision Proposal		

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
0250-101-0932 14 14 S  
\*\*\*\*\*

FINANCE LETTER \*  
Replace augmentation proposed in the \*  
Governor's Budget with funding included \*  
in the May Revision. (See Issue 313) -100,000,000 \*

LEGISLATIVE CHANGE  
Technical adjustment to correctly  
schedule the removal of the \$100 million  
augmentation provided in the Governor's  
Budget.  
Support for Operation of Trial Courts -100,000,000

ISSUE 402:  
Reduce Transfer from the ICNA to Support 40,000,000  
Trial Court Operations

The Legislature approved a one-time  
reduction of the transfer from the  
Immediate and Critical Needs Account  
to support trial court operations.  
The action increases the General Fund  
contribution to Program 45.10-Support  
for Operation of the Trial Courts by  
\$40 million for fiscal year 2014-15. 40,000,000  
Support for Operation of Trial Courts 40,000,000

\*\*\*\*\*  
0250-101-3138 14 14 S Judicial Branch  
\*\*\*\*\* Local Assistance -40,000,000

ISSUE 402:  
Reduce transfer from the ICNA to support -40,000,000  
trial court operations

The Legislature approved a one-time  
reduction of the transfer from the  
Immediate and Critical Needs Account  
to support trial court operations.  
The action increases the General Fund  
contribution to Program 45.10-Support  
for Operation of the Trial Courts by  
\$40 million for fiscal year 2014-15. -40,000,000  
Support for Operation of Trial Courts -40,000,000

\*\*\*\*\*NEW ITEM\*\*\*\*\*  
0250-101-3259 14 14 S Judicial Branch  
\*\*\*\*\* Local Assistance 15,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
0250-101-3259 14 14 S		
*****		
ISSUE 415:		
Recidivism Reduction Plan, Collaborative Justice Courts		15,000,000
<p>The Legislature allocated \$91 million Recidivism Reduction Fund to various state departments to establish state and local programs to reduce recidivism. The funding allocated to the Judicial Branch is \$15 million to establish or expand Collaborative Justice Courts. See Issue 415 in Items 0650-001-3259, 5225-001-3259, 5227-101-3259 and 7100-001-3259.</p>		
	15,000,000	
Support for Operation of Trial Courts		15,000,000
*****		
0250-111-0001 14 14 G Judicial Branch		
***** Local Assistance		69,100,000
ISSUE 312:		
Health Benefit and Retirement Cost Adjustments for Trial Court Employees		42,800,000
<p>FINANCE LETTER ACCEPTED Provide funding for health benefit and retirement cost adjustments for trial court employees.</p>		
	42,800,000	* * * *
ISSUE 313:		
Augmentation to Support Trial Court Operations		86,300,000
<p>FINANCE LETTER ACCEPTED Increase funding to support trial court operations in an amount equal to five percent of Program 45.10-Support for Operation of the Trial Courts.</p>		
	86,300,000	* * * * *
ISSUE 314:		
Replace augmentation in the Governor's Budget with May Revision Proposal		-100,000,000
<p>FINANCE LETTER ACCEPTED Replace augmentation proposed in the Governor's Budget with funding included in the May Revision. (See Issue 313)</p>		
	-100,000,000	* * * *
ISSUE 402:		
Reduce Transfer from the ICNA to Support Trial Court Operations		40,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
0250-111-0001 14 14 G		
*****		
	<p>The Legislature approved a one-time reduction of the transfer from the Immediate and Critical Needs Account to support trial court operations. The action increases the General Fund contribution to Program 45.10-Support for Operation of the Trial Courts by \$40 million for the 2014-15 fiscal year.</p>	40,000,000
*****NEW ITEM*****		
0250-113-0001 14 14 G	Judicial Branch Local Assistance	30,900,000
*****		
ISSUE 305:		
Trial Court Trust Fund Revenue Backfill		30,900,000
	<p>FINANCE LETTER ACCEPTED Provide up to \$30,900,000 General Fund to the Trial Court Trust Fund to backfill the estimated revenue loss anticipated in 2014-15. Include provisional language that specifies the transfer will not be allocated unless the revenue loss materializes.</p>	30,900,000
*****		
**NON-BUDGET ACT**		
0250-301-3138 13 14 S	Judicial Branch Capital Outlay	6,828,000
*****		
ISSUE 601:		
Reappropriation-Variou Projects		6,828,000
	<p>FINANCE LETTER ACCEPTED Increase BY expenditures to reflect reappropriation for the working drawings phase of two projects.</p>	6,828,000
	91.13.001 Imperial County: New El Centro Courthouse--W/D	3,344,000
	91.33.002 Riverside County: New Indio Juvenile and Family Courthouse--W/D	3,484,000
*****		
0250-301-3138 14 14 S	Judicial Branch Capital Outlay	84,616,000
*****		
ISSUE 600:		
Los Angeles County-Hollywood Courthouse Modernization		44,603,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
0250-301-3138 14 14 S		
*****		
	FINANCE LETTER ACCEPTED	*
	Increase BY expenditures to reflect	*
	funding for the design and construction	*
	of the LA County: Hollywood Courthouse	*
	Modernization project.	44,603,000 *
		*
	Scope Change: Convert project from new	*
	construction on an unidentified site to	*
	to the renovation of the existing	*
	state-owned Hollywood Courthouse.	*
	91.19.006 Los Angeles County: New Los Angeles	44,603,000
	Mental Health Courthouse--Design/Build	
ISSUE 601:		
Various Projects		900,000
	FINANCE LETTER ACCEPTED	*
	Increase BY expenditures for the Lake	*
	County: New Lakeport Courthouse to	*
	reflect additional funding for the W/D	*
	phase.	900,000 *
		*
	Scope changes are required for the	*
	following four projects to remove	*
	non-critical areas that are expected to	*
	result in projects savings.	*
		*
	Santa Barbara County: New Santa Barbara	*
	Courthouse	*
		*
	Shasta County: New Redding Courthouse	*
		*
	Sonoma County: New Santa Rosa Courthouse	*
		*
	Tuolumne County: New Sonora Courthouse	*
		*
	91.17.001 Lake County: New Lakeport Courthouse-W/D	900,000
ISSUE 605:		
Alameda County - New East County Hall		39,113,000
of Justice		
	FINANCE LETTER ACCEPTED	*
	Increase BY to reflect a fund shift from	*
	a lease purchase to cash funding for the	*
	Alameda County: East Hall of Justice.	39,113,000 *
	91.01.001 Alameda County: New East County	39,113,000
	Courthouse--Acquisition	



ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
0250-495	14 14	
*****		
	New Los Angeles Mental Health	*
	Courthouse--Acquisition	*
**NON-BUDGET ACT**		
0250-501-0587	97 14 S Judicial Branch	
*****	State Operations	-981,000
ISSUE 301:		
	Reduce Excess Expenditure Authority	-981,000
	FINANCE LETTER ACCEPTED	*
	Reduce excess expenditure authority for	*
	the Administrative Office of the	*
	Courts.	-981,000 *
**NON-BUDGET ACT**		
0250-501-0995	14 14 R Judicial Branch	
*****	State Operations	-1,700,000
ISSUE 301:		
	Reduce Excess Expenditure Authority	-1,700,000
	For transfer to 0250-001-0001	-1,700,000
**NON-BUDGET ACT**		
0250-698-0932	14 14 S Judicial Branch	
*****	Local Assistance	-69,100,000
ISSUE 312:		
	Health Benefit and Retirement Cost	-42,800,000
	Adjustments for Trial Court Employees	
	FINANCE LETTER ACCEPTED	*
	Provide funding for health benefit and	*
	retirement cost increases for trial	*
	court employees.	-42,800,000 *
ISSUE 313:		
	Augmentation to Support Trial Court	-86,300,000
	Operations	
	FINANCE LETTER ACCEPTED	*
	Increase funding to support trial court	*
	operations in an amount equal to five	*
	percent of Program 45.10-Support for	*
	Operation of the Trial Courts.	-86,300,000 *
ISSUE 314:		
	Replace augmentation in the Governor's	100,000,000
	Budget with May Revision Proposal	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT**		
0250-698-0932 14 14 S		
*****		
	FINANCE LETTER ACCEPTED	*
	Replace augmentation proposed in the	*
	Governor's Budget with funding included	*
	in the May Revision. (See Issue 313)	100,000,000 *
ISSUE 402:		
	Reduce Transfer from the ICNA to Support	-40,000,000
	Trial Court Operations	
	The Legislature approved a one-time	
	reduction of the transfer from the	
	Immediate and Critical Needs Account	
	to support trial court operations.	
	The action increases the General Fund	
	contribution to Program 45.10-Support	
	for Operation of the Trial Courts by	
	\$40 million for fiscal year 2014-15.	-40,000,000
**NON-BUDGET ACT**		
0250-699-0932 14 14 S	Judicial Branch	
*****	Local Assistance	-30,900,000
ISSUE 305:		
	Trial Court Trust Fund Revenue	-30,900,000
	Backfill	
	FINANCE LETTER ACCEPTED	*
	Provide up to \$30,900,000 General Fund	*
	to the Trial Court Trust Fund to	*
	backfill the estimated revenue loss	*
	anticipated in 2014-15. Include	*
	provisional language that specifies	*
	the transfer will not be allocated	*
	unless the revenue loss materializes.	-30,900,000 *
*****		
0280-001-0001 14 14 G	Commission on Judicial Performance	
*****	State Operations	40,000
ISSUE 302:		
	Rent Augmentation	40,000
	FINANCE LETTER ACCEPTED	*
	Increased rent costs for the	*
	Commission on Judicial Performance.	*
		*
	Operating Expenses and Equipment	40,000 *
	Commission on Judicial Performance	40,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
0509-001-0001 14 14	G Governor's Office of Bus & Econ Developm State Operations	251,000
*****		
ISSUE 201:		
Zero Emission Vehicle Action Plan		0
Ombudsman		
FINANCE LETTER ACCEPTED		*
Increase reimbursement authority to fund		*
a two-year limited term position for		*
hydrogen fueling station project permit		*
assistance.		*
		*
Proposed New Positions:		*
Zero Emission Vehicle Infra Project Mgr	1.0	90,000 *
Staff Benefits		33,000 *
Operating Expenses and Equipment		27,000 *
California Business Investment Services		150,000
Payable from 0509-501-0995		-150,000
ISSUE 204:		
Administrative Staffing		251,000
FINANCE LETTER ACCEPTED		*
Provide position authority for		*
administrative functions and funding for		*
two positions not currently supportable		*
within existing resources.		*
		*
Proposed New Positions:		*
System Software Spec II	1.0	74,000 *
Assoc. Budget Analyst	1.0	58,000 *
Assoc. Govt. Prog Analyst	1.0	*
Sr. Personnel Spec.	1.0	*
Staff Benefits		49,000 *
Operating Expenses and Equipment		70,000 *
GO-Biz		251,000
ISSUE 301:		
Small Business Development Centers		0
FINANCE LETTER		*
Provide one-time funding to be used to		*
draw down equivalent federal funding for		*
the California Small Business		*
Development Center Network.		*
		*
Special items of expense		2,000,000 *

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
0509-001-0001 14 14 G  
\*\*\*\*\*

FINANCE LETTER DENIED  
Provide one-time funding to be used to  
draw down equivalent federal funding for  
the California Small Business  
Development Center Network.

Special items of expense -2,000,000

\*\*NON-BUDGET ACT\*\*  
0509-501-0001 14 14 G Governor's Office of Bus & Econ Developm  
\*\*\*\*\* State Operations 2,000,000

ISSUE 500:  
Small Business Development Centers 2,000,000

Provide one-time funding to be used to  
draw down equivalent federal funding for  
the California Small Business  
Development Center Network.

Special items of expense 2,000,000

Office of the Small Business Advocate 2,000,000

\*\*NON-BUDGET ACT\*\*  
0509-501-0995 14 14 R Governor's Office of Bus & Econ Developm  
\*\*\*\*\* State Operations 150,000

ISSUE 201:  
Zero Emission Vehicle Action Plan 150,000  
Ombudsman

For transfer to 0509-001-0001 150,000

\*\*\*\*\*  
0530-001-0001 14 14 G Health & Human Services Agency, Secy  
\*\*\*\*\* State Operations 786,000

ISSUE 151:  
Office of Investigations and Law 787,000  
Enforcement Support

FINANCE LETTER \*  
Increase funding by \$1,175,000 General \*  
Fund and \$600,000 in one-time \*  
reimbursement authority for 9 \*  
positions and contract funding to \*  
support the establishment and operation \*  
of the Office of Investigations and \*

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
0530-001-0001 14 14 G  
\*\*\*\*\*

Law Enforcement Support.			*
			*
Proposed New Positions:			*
C.E.A. II	1.0	114,000	*
Supervising Special Investigator II	2.0	168,000	*
Supervising Special Investigator I	2.0	142,000	*
Investigator	2.0	103,000	*
Training Officer III	1.0	74,000	*
Associate Govtl Program Analyst	1.0	58,000	*
Staff Benefits		312,000	*
Operating Expenses and Equipment		804,000	*

LEGISLATIVE CHANGE

The Legislature approved 6 positions and associated funding, and adopted trailer bill language requiring the Health and Human Services Agency to develop training protocols and procedures for peace officers by July 1, 2015, and to submit recommendations to improve law enforcement and investigative functions to the Legislature by January 10, 2015.

Proposed New Positions:			
Supervising Special Investigator II	-1.0	-84,000	
Supervising Special Investigator I	-2.0	-142,000	
Staff Benefits		-107,000	
Operating Expenses and Equipment		-55,000	
Secretary of California Health & Human Services		1,387,000	
Payable from 0530-501-0995		-600,000	

ISSUE 200:  
Office of Patient Advocate Consumer Assistance 0

The Legislature adopted trailer bill language and associated funding and positions to transfer direct consumer assistance activities from the Office of the Patient Advocate to the Department of Managed Health Care.

Proposed Positions:			
Office Technician-General	-1.0	-35,000	
Associate Governmental Program Analyst	-0.8	-51,000	
Staff Services Analyst-General	-1.7	-86,000	
Staff Services Manager II-Supervisory	-0.8	-67,000	
Health Program Specialist II	-0.8	-66,000	
Staff Benefits		-143,000	
Operating Expenses and Equipment		-200,000	
Office of the Patient Advocate		-648,000	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
0530-001-0001 14 14 G		
*****		
	Payable from 0530-001-3209	648,000
ISSUE 900:		
CA Records and Information Management		-1,000
Funding Reduction		
	FINANCE LETTER ACCEPTED	*
	The following adjustment reflects the	*
	Statewide Surcharge savings amount for	*
	services no longer being provided by the	*
	Department of General Services related	*
	to the CA Records and Information	*
	Management Program.	*
	Special item of expense	-1,000 *
	Secretary of California Health &	
	Human Services	-1,000
*****		
0530-001-3209 14 14 S	Health & Human Services Agency, Secy	
*****	State Operations	-648,000
ISSUE 200:		
Office of Patient Advocate Consumer		-648,000
Assistance		
	For transfer to 0530-001-0001	-648,000
*****		
0530-001-9745 14 14 N	Health & Human Services Agency, Secy	
*****	State Operations	96,581,000
ISSUE 103:		
CHSA Governance, Project Assessment and		0
Strategic Enterprise Architecture		
	The Legislature approved the request for	
	3 permanent positions and related	
	expenditure authority, rejected the	
	proposed budget bill language, and	
	adopted supplemental reporting language	
	that requires the Office of the Agency	
	Information Officer to report on the	
	status and value added functions across	
	Health and Human Services Agency	
	departments.	
ISSUE 402:		
Child Welfare Services-New System		2,415,000
Project		
	FINANCE LETTER ACCEPTED	*

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
0530-001-9745 14 14 N  
\*\*\*\*\*

Increase spending authority for project management services to support the planning and procurement phase of the Child Welfare Services-New System project. Funding is for various external consultant services, redirection of 2 existing positions from Child Welfare Services-Case Management System, and a reclassification of an existing position. In addition, 8 existing limited-term positions (set to expire June 30, 2015) will be extended through June 30, 2019.			*
(X-ref Item 5180-001-0001, Issue 402)			*

Authorized Positions:			*
Systems Software Specialist II	-1.0	-76,000	*
Data Processing Mgr II	1.0	80,000	*

CWS-NS			*
Sr. Info. Svcs. Analyst	1.0	88,000	*
Assoc. Govtl. Prog. Analyst	1.0	60,000	*

CWS-CMS			*
Sr. Info. Svcs. Analyst	-1.0	-88,000	*
Assoc. Govtl. Prog. Analyst	-1.0	-60,000	*

Staff Benefits		1,000	*
Overtime		82,000	*
Operating Expenses and Equipment		2,328,000	*

Office of Systems Integration 2,415,000

ISSUE 405:			
Appeals Case Management System: Shift Resources from DSS to OSI			3,553,000

FINANCE LETTER ACCEPTED			*
Increase OSI expenditure authority for project management services to support the Appeals Case Management System. This reflects a shift of 6 positions and related consulting services from the Department of Social Services to provide OSI the resources needed to adequately manage the project.			*
(X-ref Item 5180-001-0001, Issue 102 and 5180-141-0001, Issue 107)			*

Proposed New Positions:			*
Sr. Info Systems Analyst-Spec (exp 12/31/2017)	1.0	78,000	*
Sr. Programmer Analyst-Spec (exp 6/30/2018)	1.0	78,000	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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\*\*\*\*\*  
0530-001-9745 14 14 N  
\*\*\*\*\*

Staff Programmer Analyst-Spec (exp 6/30/2018)	1.0	70,000	*
Associate Programmer Analyst-Spec (exp 6/30/2018)	1.0	64,000	*
Systems Software Spec III-Tech (exp 6/30/2018)	1.0	83,000	*
Data Processing Manager III (exp 6/30/2018)	1.0	92,000	*
Staff Benefits		228,000	*
Operating Expenses and Equipment		2,860,000	*
Office of Systems Integration		3,553,000	

ISSUE 406:  
California Healthcare Eligibility,  
Enrollment and Retention System Project

73,152,000

FINANCE LETTER ACCEPTED			*
Increase expenditure authority for project management services related to the California Healthcare Eligibility, Enrollment and Retention System project.			*
Operating Expenses and Equipment		73,152,000	*
Office of Systems Integration		73,152,000	

ISSUE 407:  
Case Management Information and  
Payrolling System (CMIPS) II Changes

17,461,000

FINANCE LETTER ACCEPTED			*
The increased funding is requested for system changes that are needed in 2014-15. Specifically, the funding will be used to update the system for recent changes to the federal Fair Labor Standards Act, the increase to the state's minimum wage, and enhancements to accommodate blind and visually impaired In-Home Supportive Services clients.			*
Operating Expenses & Equipment		17,461,000	*
Office of Systems Integration		17,461,000	

\*\*\*\*\*  
0530-017-0001 14 14 G Health & Human Services Agency, Secy  
\*\*\*\*\* State Operations

375,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
0530-017-0001 14 14 G		
*****		
ISSUE 401:		
Expansion Needs Specific to Intrastate Data Interoperability and HIPAA		375,000
FINANCE LETTER ACCEPTED		*
Increase funding by \$750,000 in 2014-15 and 2015-16 to provide technical assistance and oversight of the federal Health Insurance Portability and Accountability Act.		* * * * * *
Operating Expenses and Equipment	750,000	*
Office of Health Information Integrity	750,000	
Payable from 0530-517-0995	-375,000	
**NON-BUDGET ACT**		
0530-501-0001 14 14 G Health & Human Services Agency, Secy ***** State Operations		-786,000
ISSUE 151:		
Office of Investigations and Law Enforcement Support		-787,000
FINANCE LETTER		*
Less amounts shown in Agency totals.	-1,775,000	*
LEGISLATIVE CHANGE		
Less amounts shown in Agency totals.	388,000	
Secretary of California Health & Human Services	-1,387,000	
Payable from 0530-502-0995	600,000	
ISSUE 200:		
Office of Patient Advocate Consumer Assistance		0
Less amounts shown in Agency totals.	648,000	
Office of the Patient Advocate	648,000	
Payable from 0530-501-3209	-648,000	
ISSUE 900:		
CA Records and Information Management Funding Reduction		1,000
FINANCE LETTER ACCEPTED		*
Less Amount Shown Agency Totals	1,000	*
Secretary of California Health & Human Services	1,000	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT** 0530-501-0995 14 14 R	Health & Human Services Agency, Secy State Operations	600,000
ISSUE 151: Office of Investigations and Law Enforcement Support		600,000
For transfer to 0530-001-0001		600,000
**NON-BUDGET ACT** 0530-501-3209 14 14 S	Health & Human Services Agency, Secy State Operations	648,000
ISSUE 200: Office of Patient Advocate Consumer Assistance		648,000
For transfer to 0530-501-0001		648,000
**NON-BUDGET ACT** 0530-501-9745 14 14 N	Health & Human Services Agency, Secy State Operations	-96,581,000
ISSUE 402: Child Welfare Services-New System Project		-2,415,000
FINANCE LETTER ACCEPTED		*
Less Amount Shown Agency Totals		-2,415,000 *
Office of Systems Integration		-2,415,000
ISSUE 405: Appeals Case Management System: Shift Resources from DSS to OSI		-3,553,000
FINANCE LETTER ACCEPTED		*
Less Amount Shown Agency Totals		-3,553,000 *
Office of Systems Integration		-3,553,000
ISSUE 406: California Healthcare Eligibility, Enrollment and Retention System Project		-73,152,000
FINANCE LETTER ACCEPTED		*
Less Amount Shown Agency Totals		-73,152,000 *
Office of Systems Integration		-73,152,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT**		
0530-501-9745 14 14 N		
*****		
ISSUE 407:		
Case Management Information and Payrolling System (CMIPS) II Changes		-17,461,000
FINANCE LETTER ACCEPTED		*
Less amount shown in Agency totals.	-17,461,000	*
Office of Systems Integration		-17,461,000
**NON-BUDGET ACT**		
0530-502-0995 14 14 R Health & Human Services Agency, Secy	State Operations	-600,000
*****		
ISSUE 151:		
Office of Investigations and Law Enforcement Support		-600,000
For transfer to 0530-501-0001		-600,000
**NON-BUDGET ACT**		
0530-517-0001 14 14 G Health & Human Services Agency, Secy	State Operations	-375,000
*****		
ISSUE 401:		
Expansion Needs Specific to Intrastate Data Interoperability and HIPAA		-375,000
FINANCE LETTER ACCEPTED		*
Less Amount Shown Agency Totals	-750,000	*
Office of Health Information Integrity		-750,000
Payable from 0530-518-0995		375,000
**NON-BUDGET ACT**		
0530-517-0995 14 14 R Health & Human Services Agency, Secy	State Operations	375,000
*****		
ISSUE 401:		
Expansion Needs Specific to Intrastate Data Interoperability and HIPAA		375,000
For transfer to 0530-017-0001		375,000
**NON-BUDGET ACT**		
0530-518-0995 14 14 R Health & Human Services Agency, Secy	State Operations	-375,000
*****		
ISSUE 401:		
Expansion Needs Specific to Intrastate Data Interoperability and HIPAA		-375,000



ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 0540-001-3212 14 14 S *****	Natural Resources Agency, Secy State Operations	200,000
ISSUE 152: Ecological Performance Support for Fisheries Restoration Grant Program		200,000
	For transfer to 0540-001-0140	200,000
*****NEW ITEM***** 0540-001-3237 14 14 S *****	Natural Resources Agency, Secy State Operations	529,000
ISSUE 150: AB 32 Scoping Plan Update		529,000
	For transfer to 0540-001-0140	529,000
***** 0540-101-6029 14 14 B *****	Natural Resources Agency, Secy Local Assistance	1,138,000
ISSUE 101: River Parkways Program		1,138,000
	FINANCE LETTER ACCEPTED Increase Item 0540-101-6029 to provide acquisition and development grants for the River Parkways Program and add provisional language to make funds available until June 30, 2017.	* * * * * *
	Grants and Subventions	1,138,000 *
***** 0540-490 14 14 *****	Natural Resources Agency, Secy Unclassified	0
ISSUE 101: Various Reappropriations		0
	FINANCE LETTER ACCEPTED Reappropriate funds for the River Parkways and Urban Greening Programs until June 30, 2017.	* * * *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
0540-491	14 14 Natural Resources Agency, Secy Capital Outlay	0
ISSUE 101:		
Various Reappropriations: Capital Outlay		0
FINANCE LETTER ACCEPTED		*
Reappropriate funds for the Ocean		*
Protection Programs until June 30, 2017.		*
**NON-BUDGET ACT**		
0540-501-0140	14 14 S Natural Resources Agency, Secy State Operations	0
ISSUE 150:		
AB 32 Scoping Plan Update		0
FINANCE LETTER ACCEPTED		*
Less Amount Shown In Agency Totals		-529,000 *
Administration of Natural Resources Agency		-529,000
Payable from 0540-501-3237		529,000
ISSUE 152:		
Ecological Performance Support for Fisheries Restoration Grant Program		0
FINANCE LETTER ACCEPTED		*
Less Amount Shown In Agency Totals		-200,000 *
Administration of Natural Resources Agency		-200,000
Payable from 0540-501-3212		200,000
ISSUE 301:		
Fourth Climate Change Assessment		0
Less amount shown in Agency totals.		
**NON-BUDGET ACT**		
0540-501-3212	14 14 S Natural Resources Agency, Secy State Operations	-200,000
ISSUE 152:		
Ecological Performance Support for Fisheries Restoration Grant Program		-200,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT**		
0540-501-3212 14 14 S		
*****		
	For transfer to 0540-501-0140	-200,000
**NON-BUDGET ACT**		
0540-501-3237 14 14 S	Natural Resources Agency, Secy	
*****	State Operations	-529,000
ISSUE 150:		
AB 32	Scoping Plan Update	-529,000
	For transfer to 0540-501-0140	-529,000
**NON-BUDGET ACT**		
0540-601-6029 14 14 B	Natural Resources Agency, Secy	
*****	Local Assistance	-1,138,000
ISSUE 101:		
	River Parkways Program	-1,138,000
	FINANCE LETTER ACCEPTED	*
	Less Amount Shown In Agency Totals	-1,138,000 *
*****		
0555-001-0028 14 14 S	Environmental Protection, Secy	
*****	State Operations	-45,000
ISSUE 180:		
	CalEPA Building Bond Payment Savings	-45,000
	For transfer to 0555-001-0044	-45,000
*****		
0555-001-0044 14 14 S	Environmental Protection, Secy	
*****	State Operations	0
ISSUE 180:		
	CalEPA Building Bond Payment Savings	0
	FINANCE LETTER ACCEPTED	*
	Savings from August 2013 CalEPA Building	*
	refinancing.	*
	Operating Expenses and Equipment	-45,000 *
	Support	-45,000
	Payable from 0555-001-0028	45,000

ITEM NO. AGENCY AND PURPOSE

\*\*\*\*\*  
0555-001-0044 14 14 S  
\*\*\*\*\*

ISSUE 500:  
Environmental Justice Grants 0

The Legislature approved trailer bill language to increase the limit on individual Environmental Justice Grants from \$20,000 to \$50,000 and established a cap of \$1.5 million annually. These grants are authorized in Public Resources Code section 71116. The Legislature appropriated up to \$1.5 million from Waste Discharge Permit Fund civil penalties and adopted Budget Bill language making the amount of the appropriation contingent on sufficient penalty revenues.

Operating Expenses and Equipment 1,500,000  
Support 1,500,000  
Payable from 0555-001-0193 -1,500,000

\*\*\*\*\*  
0555-001-0193 14 14 S Environmental Protection, Secy  
\*\*\*\*\* State Operations 1,500,000

ISSUE 500:  
Environmental Justice Grants 1,500,000

For transfer to 0555-001-0044 1,500,000

\*\*NON-BUDGET ACT\*\*  
0555-501-0028 14 14 S Environmental Protection, Secy  
\*\*\*\*\* State Operations 45,000

ISSUE 180:  
CalEPA Building Bond Payment Savings 45,000

For transfer to 0555-501-0044 45,000

\*\*NON-BUDGET ACT\*\*  
0555-501-0044 14 14 S Environmental Protection, Secy  
\*\*\*\*\* State Operations 0

ISSUE 180:  
CalEPA Building Bond Payment Savings 0

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
0555-501-0044 14 14 S		
*****		
FINANCE LETTER ACCEPTED		*
Less Amount Shown Agency Totals		*
Operating Expenses and Equipment	45,000	*
Support	45,000	
Payable from 0555-501-0028	-45,000	
ISSUE 500:		
Environmental Justice Grants		0
Less amount shown in Agency totals.	-1,500,000	
Support	-1,500,000	
Payable from 0555-501-0193	1,500,000	
*****		
0555-501-0193 14 14 S	Environmental Protection, Secy	
*****	State Operations	-1,500,000
ISSUE 500:		
Environmental Justice Grants		-1,500,000
For transfer to 0555-501-0044		-1,500,000
*****		
0650-001-0001 14 14 G	Office of Planning & Research	
*****	State Operations	3,000,000
ISSUE 410:		
Precision Medicine		3,000,000
One-time allocation of \$3 million to advance the practice of precision medicine. Adopt Budget Bill language specifying expenditure of funds is contingent upon an approved spending plan.		
Special Items of Expense		3,000,000
State Planning & Policy Development		3,000,000
ISSUE 415:		
Recidivism Reduction Plan		0
The Legislature allocated \$91 million		

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
0650-001-0001 14 14 G		
*****		
	Recidivism Reduction Fund to various state departments to establish state and local programs to reduce recidivism. The funding allocated to the Office of Planning and Research is \$5 million for Social Innovation Bond Programs. See Issue 415 in Items 0250-101-3259, 5225-001-3259, 5227-101-3259 and 7100-001-3259.	
	Cons & prof svcs: external	5,000,000
	State Planning & Policy Development	5,000,000
	Payable from 0650-001-3259	-5,000,000
*****NEW ITEM*****		
0650-001-3259 14 14 S Office of Planning & Research		
	***** State Operations	5,000,000
ISSUE 415:		
Recidivism Reduction Plan		
		5,000,000
	For transfer to 0650-001-0001	5,000,000
*****NEW ITEM*****		
0650-101-0001 14 14 G Office of Planning & Research		
	***** Local Assistance	5,000,000
ISSUE 411:		
Special Olympics		
		5,000,000
	One-time allocation of \$5 million to assist hosting of the Special Olympic games in 2015.	
	Grants and Subventions	5,000,000
	State Planning & Policy Development	5,000,000
*****		
0650-101-3228 14 14 S Office of Planning & Research		
	***** Local Assistance	30,000,000
ISSUE 250:		
Cap and Trade Expenditure Plan		
		30,000,000
	The Legislature provided \$130 million to the Strategic Growth Council for	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
0650-101-3228 14 14 S		
*****		
	the affordable housing and sustainable communities program.	
	Grants and Subventions	30,000,000
	Strategic Growth Council	30,000,000
*****		
0690-001-0001 14 14 G Office of Emergency Services State Operations		4,371,000
*****		
ISSUE 301:		
Drought Emergency		4,372,000
	FINANCE LETTER ACCEPTED Funding to support workload in the State Operations Center associated with the current drought emergency.	* * * * *
	Authorized Positions	1,800,000
	Overtime	440,000
	Staff Benefits	755,000
		*
	Operating Expenses and Equipment	1,377,000
		*
	Special Programs and Grant Management	4,372,000
ISSUE 900:		
CA Records and Information Management Funding Reduction		-1,000
	FINANCE LETTER ACCEPTED The following adjustment reflects the Statewide Surcharge savings amount for services no longer being provided by the Department of General Services related to the CA Records and Information Management Program.	* * * * * * *
	Special item of expense	-1,000
		*
	Special Programs and Grant Management	-1,000
*****		
0820-001-0001 14 14 G Department of Justice State Operations		-11,000
*****		
ISSUE 401:		
Registry of Charitable Trust Fund Augmentation		0

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
0820-001-0001 14 14 G  
\*\*\*\*\*

The Legislature provided funding to support increased workload associated with enforcement of the Supervision Act related to charities, trustees, and fundraisers.

Proposed New Positions:		
Various Classifications	2.0	97,000
Staff Benefits		42,000
Operating Expenses and Equipment		61,000
Division of Legal Services		200,000
Payable from 0820-001-3088		-200,000

ISSUE 402:		
Bureau of Investigations - Special Operations Unit		0

The Legislature provided funding to expand the Special Operations Unit to investigate violent criminals and organized crime throughout the state.

Proposed New Positions:		
Various Classifications	22.0	1,765,000
Temporary Help		44,000
Overtime		802,000
Staff Benefits		875,000
Operating Expenses and Equipment		2,324,000
Law Enforcement		5,810,000
Payable from 0820-501-0995		-5,810,000

ISSUE 900:		
CA Records and Information Management Funding Reduction		-11,000

FINANCE LETTER ACCEPTED		*
The following adjustment reflects the Statewide Surcharge savings amount for services no longer being provided by the Department of General Services related to the CA Records and Information Management Program.		*
		*
		*
		*
		*
		*
		*
		*
Special items of expense		-11,000 *
California Justice Information Services		-11,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
0820-001-3088 14 14	S Department of Justice State Operations	200,000
*****		
ISSUE 401:		
Registry of Charitable Trust Fund Augmentation		200,000
	For transfer to 0820-001-0001	200,000
**NON-BUDGET ACT**		
0820-501-0995 14 14	R Department of Justice State Operations	5,810,000
*****		
ISSUE 402:		
Bureau of Investigations - Special Operations Unit		5,810,000
	For transfer to 0820-001-0001	5,810,000
*****		
0840-001-0001 14 14	G State Controller State Operations	2,458,000
*****		
ISSUE 004:		
21st Century Independent Assessment		2,461,000
	FINANCE LETTER	*
	One-time funding and 1 position to complete an independent assessment of the Controller's 21st Century Project. The Controller will contract with the Department of Technology to oversee an independent assessment of the project.	* * * * * * *
	Proposed New Positions:	*
	System Software Specialist III (Tech) 1.0	84,840 *
	Staff Benefits	36,160 *
	Operating Expenses and Equipment	2,340,000 *
	LEGISLATIVE CHANGE	
	Technical scheduling adjustment to match approved BCP.	
	Personal Services	125,000
	Operating Exp & Equip	2,336,000
ISSUE 007:		
Unclaimed Property Holder Compliance Initiative		0
	Approve the request (including 23.0	



ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
0845-001-0001	14 14 G	
*****		
	Fraud Control	2,910,000
ISSUE 202:		
	Technical Correction	0
	Technical Correction to fix program funding allocation.	
	Consumer Protection	18,000
	Fraud Control	-18,000
*****		
0845-001-0217	14 14 S Department of Insurance	
*****	State Operations	1,964,000
ISSUE 202:		
	Menu Modernization Program	1,329,000
	FINANCE LETTER ACCEPTED	*
	Increase of \$1,329,000 and 4.5 positions to complete the first-year procurement phase of a five-year information technology project to replace and upgrade the California Department of Insurance's legacy systems.	* * * * * * *
	Proposed New Positions:	*
	Senior Programmer Analyst 1.0	76,000 *
	System Software Specialist II 1.0	76,000 *
	System Software Specialist III 1.0	83,000 *
	System Software Specialist III (Sup) 1.0	87,000 *
	Temporary Help 0.5	40,000 *
	Staff Benefits	164,000 *
	Operating Expenses and Equipment	803,000 *
	Regulation of Insurance Companies and Insurance Producers	556,000
	Consumer Protection	391,000
	Fraud Control	365,000
	General Fund Tax Collection and Audit Administration	17,000
	Distributed Administration	1,329,000
		-1,329,000
ISSUE 203:		
	Major Regulations Workload	121,000
	FINANCE LETTER ACCEPTED	*
	Increase of \$121,000 and 1 position to address increased workload associated with preparing Standardized Regulatory	* * *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
0845-001-0217 14 14 S		
*****		
	Impact Assessments on major regulations.	*
		*
	Proposed New Position:	*
	Research Program Specialist II 1.0	72,000 *
	Staff Benefits	29,000 *
	Operating Expenses and Equipment	20,000 *
	Regulation of Insurance Companies and Insurance Producers	121,000
ISSUE 204:		
	Human Resources Information System	142,000
	Project Replacement	
	FINANCE LETTER ACCEPTED	*
	Increase of \$142,000 to transition the California Department of Insurance (CDI) from the Department of Technology's Human Resources Information System, which sunsets on June 30, 2014. The CDI will use a combination of an Oracle human resources module and the State Controller's California Leave Accounting System to manage and track its human resources information and transactions. Includes Budget Bill language to restrict expenditures until the Department of Technology provides specified project approval.	*
		*
		*
		*
		*
		*
		*
		*
		*
		*
		*
		*
	Operating Expenses and Equipment	142,000 *
	Regulation of Insurance Companies and Insurance Producers	59,000
	Consumer Protection	42,000
	Fraud Control	39,000
	General Fund Tax Collection and Audit Administration	2,000
	Distributed Administration	142,000
		-142,000
ISSUE 251:		
	Revised Budget Bill Language for Principle-Based Reserve	0
	The Legislature adopted revised Budget Bill Language, per the Department of Insurance, to make the \$491,000 and four positions contingent on the Legislature adopting revisions to the National Association of Insurance Commissioners (NAIC) valuation manual to implement PBR instead of a supermajority of states representing 75 percent of written premiums adopting the revised laws.	

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
0845-001-0217 14 14 S  
\*\*\*\*\*

ISSUE 253:

Federal Mental Health Parity 375,000

An increase of \$749,000 \$375,000 Insurance Fund and 5.0 2.5 positions to the Department of Insurance to enforce federally adopted regulations that require specified health care insurers to provide mental health benefits. The Legislature also adopted Budget Bill Language to authorize the Department of Insurance to recover these costs through assessments or examination fees.

Proposed new positions:

Attorney-III	1/0	105,000
Associate Insurance Compliance Officer	4/0	230,000
	2.5	156,000
Staff Benefits		152,000
		68,000
Operating Expenses and Equipment		242,000
		151,000

Consumer Protection 375,000

ISSUE 900:

CA Records and Information Management -3,000  
Funding Reduction

FINANCE LETTER ACCEPTED \*  
The following adjustment reflects the \*  
Statewide Surcharge savings amount for \*  
services no longer being provided by the \*  
Department of General Services related \*  
to the CA Records and Information \*  
Management Program. \*

Special item of expense -3,000 \*

Regulation of Insurance Companies and Insurance Producers		-1,000
Consumer Protection		-1,000
Fraud Control		-1,000
Administration		-3,000
Distributed Administration		3,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
0845-101-0001 14 14	G Department of Insurance Local Assistance	1,000,000
ISSUE 201:		
Enhanced Fraud Investigation and Prevention		1,000,000
FINANCE LETTER ACCEPTED		*
Increase of \$1 million to provide additional local assistance funding to local district attorneys to prosecute insurance fraud. This request is part of a four-year enforcement effort to combat insurance fraud and is funded by Insurance's share (\$20.6 million General Fund) of a \$46 million insurance fraud settlement with Sutter Health under the Insurance Fraud Prevention Act. (See Issue 201 in Item 0845-001-0001).		* * * * * * * * * * * *
Grants and subventions		1,000,000 *
Fraud Control		1,000,000
*****		
0855-111-0367 14 14	S Gambling Control Commission Local Assistance	( 0)
ISSUE 301:		
Revenue Sharing Trust Fund Transfer		( 0)
FINANCE LETTER ACCEPTED Amend Provisions 2 and 3 of this item to authorize the California Gambling Control Commission to increase the revenue contribution to the Indian Gaming Revenue Sharing Trust Fund to fulfill the quarterly payment obligations to non-gaming and limited-gaming tribes.		* * * * * * * *
*****		
0860-001-0001 14 14	G State Board of Equalization State Operations	-11,000
ISSUE 004:		
Fire Protection Fee		0
The Legislature approved the proposal as		

ITEM NO. AGENCY AND PURPOSE

\*\*\*\*\*  
0860-001-0001 14 14 G  
\*\*\*\*\*

budgeted, but provided that 12 of the 54  
proposed permanent positions were  
approved for a two-year limited-term.  
Staffing levels approved are:  
Proposed New Positions:  
Permanent Positions - 42  
Two-Year Limited-Term Positions - 21  
Temporary Help Positions - 9.7

ISSUE 309:  
Centralized Revenue Opportunity System (CROS) 0

Revise provisional language to delete  
references to the vendor compensation  
payment and to cap vendor support  
payments at \$500,000.

ISSUE 900:  
CA Records and Information Management Funding Reduction -11,000

FINANCE LETTER ACCEPTED \*  
The following adjustment reflects the \*  
Statewide Surcharge savings amount for \*  
services no longer being provided by the \*  
Department of General Services related \*  
to the CA Records and Information \*  
Management Program. \*

Special item of expense -11,000 \*

Operating Exp & Equip -11,000

\*\*\*\*\*  
0890-001-0001 14 14 G Secretary of State  
\*\*\*\*\* State Operations -576,000

ISSUE 100:  
Technical Adjustment: Facility Operations Funding Adjustment -575,000

FINANCE LETTER ACCEPTED \*  
Technical adjustment to the Governor's \*  
Budget facility operations proposal to \*  
accurately reflect the level of funding \*  
necessary to cover Building Rental \*  
Account invoices. \*

Operating Expenses and Equipment -983,000 \*

Filings and Registrations -417,000

Elections -115,000

DOLLAR  
CHANGE IN  
APPROPRIATION

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
0890-001-0001 14 14 G		
*****		
Archives		-451,000
Administration and Technology		-153,000
Distributed Administration and Technology		153,000
Payable from 0890-001-0228		408,000
ISSUE 900:		
CA Records and Information Management		-1,000
Funding Reduction		
FINANCE LETTER ACCEPTED		*
The following adjustment reflects the		*
Statewide Surcharge savings amount for		*
services no longer being provided by the		*
Department of General Services related		*
to the CA Records and Information		*
Management Program.		*
Special item of expense		-1,000 *
Archives		-1,000
*****		
0890-001-0228 14 14 S Secretary of State		
State Operations		-408,000
*****		
ISSUE 100:		
Technical Adjustment: Facility		-408,000
Operations Funding Adjustment		
For transfer to 0890-001-0001		-408,000
*****		
0911-001-0001 14 14 G Citizens Redistricting Initiative		
State Operations		-6,000
*****		
ISSUE 100:		
Contracted Fiscal Services and Legal		-6,000
Services Contracts		
The Legislature reduced ongoing funding		
for this purpose by \$6,000.		
Cons & prof svcs: interdepartmental		-6,000
*****		
0950-001-0001 14 14 G State Treasurer		
State Operations		-1,000
*****		

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
0950-001-0001 14 14 G		
*****		
ISSUE 900:		
CA Records and Information Management Funding Reduction		-1,000
FINANCE LETTER ACCEPTED		*
The following adjustment reflects the Statewide Surcharge savings amount for services no longer being provided by the Department of General Services related to the CA Records and Information Management Program.	-1,000	* * * * * * *
Special item of expense.		*
Operating Expenses & Equipment		-1,000
**NON-BUDGET ACT**		
0950-501-0001 14 14 G State Treasurer		
***** State Operations		0
ISSUE 001:		
Trailer Bill Language relating to the LAIF Reimbursement Cap		0
FINANCE LETTER ACCEPTED		*
TBL to increase the Local Agency Investment Fund (LAIF) reimbursement cap from 5 percent to 8 percent of interest earnings to allow the State Treasurer's Office to fully recover costs incurred in administering the LAIF program.		* * * * * *
**NON-BUDGET ACT**		
0950-502-0001 14 14 G State Treasurer		
***** State Operations		0
ISSUE 001:		
Trailer Bill Language to Address the Payment of Banking Fees		0
FINANCE LETTER		*
TBL to provide the Treasurer, if necessary, with continuous appropriation authority from the General Fund (\$10M cap each fiscal year) for banking fees associated with the state's depository banks.		* * * * * *
FINANCE LETTER NOT HEARD		
TBL to provide the Treasurer, if necessary, with continuous appropriation authority from the General Fund		

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
0950-502-0001 14 14 G		
*****		
	(\$10M cap each fiscal year) for banking fees associated with the state's depository banks.	
<b>**NON-BUDGET ACT**</b>		
0996-501-0001 87 14 G General Obligation Bonds-LJE		
*****		
	State Operations	0
ISSUE 624: General Obligation Bonds - LJE		0
	FINANCE LETTER ACCEPTED GO Bond Debt Service costs were revised to reflect updated debt service estimates.	* * * *
*****		
1110-001-0326 14 14 S Department of Consumer Affairs, Boards		
*****		
	State Operations	0
ISSUE 251: Denial of Professional Boxer's Pension Fund BCP		0
	The Legislature denied the Professional Boxer's Pension Fund BCP, at the request of the State Athletic Commission and DCA because it is more cost-effective and efficient to retain the existing external contract than to hire the .5 Staff Services Analyst. This BCP proposed position authority but no funding.	
	Proposed New Positions: Staff Services Analyst	-0.5
*****		
1110-001-0735 14 14 S Department of Consumer Affairs, Boards		
*****		
	State Operations	-1,000
ISSUE 900: CA Records and Information Management Funding Reduction		-1,000
	FINANCE LETTER ACCEPTED The following adjustment reflects the Statewide Surcharge savings amount for services no longer being provided by the Department of General Services related	* * * * *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
1110-001-0735 14 14 S		
*****		
	to the CA Records and Information Management Program.	*
		*
		*
	Special item of expense	-1,000 *
	Contractors' State License Board	-1,000
*****		
1110-001-0758 14 14 S	Department of Consumer Affairs, Boards	
	State Operations	-1,000
*****		
ISSUE 900:		
CA Records and Information Management		-1,000
Funding Reduction		
	FINANCE LETTER ACCEPTED	*
	The following adjustment reflects the	*
	Statewide Surcharge savings amount for	*
	services no longer being provided by the	*
	Department of General Services related	*
	to the CA Records and Information	*
	Management Program.	*
		*
	Special item of expense	-1,000 *
	Medical Board of California	-1,000
*****		
1110-001-0761 14 14 S	Department of Consumer Affairs, Boards	
	State Operations	-1,000
*****		
ISSUE 900:		
CA Records and Information Management		-1,000
Funding Reduction		
	FINANCE LETTER ACCEPTED	*
	The following adjustment reflects the	*
	Statewide Surcharge savings amount for	*
	services no longer being provided by the	*
	Department of General Services related	*
	to the CA Records and Information	*
	Management Program.	*
		*
	Special item of expense	-1,000 *
	Board of Registered Nursing	-1,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
1110-001-0771 14 14 *****	S Department of Consumer Affairs, Boards State Operations	80,000
ISSUE 201:		
Attorney General Costs		80,000
FINANCE LETTER ACCEPTED One-time increase of \$80,000 for Attorney General costs. Funding will eliminate the current backlog of Court Reporters Board enforcement cases at the Attorney General's office by funding attorney fees necessary to process cases of unprofessional conduct by licensees.		* * * * * * * * *
Operating Expenses and Equipment		80,000 *
Court Reporters Board of CA		80,000
*****		
1111-002-0317 14 14 *****	S Department of Consumer Affairs, Bureaus State Operations	-1,000
ISSUE 900:		
CA Records and Information Management Funding Reduction		-1,000
FINANCE LETTER ACCEPTED The following adjustment reflects the Statewide Surcharge savings amount for services no longer being provided by the Department of General Services related to the CA Records and Information Management Program.		* * * * * * *
Special item of expense		-1,000 *
Bureau of Real Estate		-1,000
*****		
1111-002-0421 14 14 *****	S Department of Consumer Affairs, Bureaus State Operations	-3,000
ISSUE 900:		
CA Records and Information Management Funding Reduction		-3,000
FINANCE LETTER ACCEPTED The following adjustment reflects the		* *



ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
1701-001-0067 14 14 S		
*****		
	Administration	-2,000
	Distributed Administration	2,000
	Payable from 1701-001-0298	2,000
*****		
1701-001-0298 14 14 S	Business Oversight	
	State Operations	-2,000
ISSUE 900:		
	CA Records and Information Management	-2,000
	Funding Reduction	
	For transfer to 1701-001-0067	-2,000
**NON-BUDGET ACT**		
1996-501-0001 87 14 G	General Obligation Bonds-BCH	
	State Operations	4,462,000
ISSUE 624:		
	General Obligation Bonds - BCH	4,462,000
	FINANCE LETTER ACCEPTED	*
	GO bond debt service costs were revised	*
	to reflect updated debt service	*
	estimates.	4,462,000 *
*****		
2100-001-3036 14 14 S	Department of Alcoholic Beverage Control	
	State Operations	999,000
ISSUE 251:		
	Agent Positions	1,000,000
	The Legislature added \$1 million and 10	
	Agent positions to provide increased	
	enforcement of licensees.	
	Proposed New Positions:	
	Agent	10.0 680,000
	Staff Benefits	210,000
	Operating Expenses and Equipment	110,000
	Compliance	1,000,000
ISSUE 900:		
	CA Records and Information Management	-1,000
	Funding Reduction	
	FINANCE LETTER ACCEPTED	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
2100-001-3036 14 14 S		
*****		
	The following adjustment reflects the Statewide Surcharge savings amount for services no longer being provided by the Department of General Services related to the CA Records and Information Management Program.	*
		*
		*
		*
		*
		*
	Special item of expense	-1,000 *
	Compliance	-1,000
	Administration	-1,000
	Distributed Administration	1,000
*****		
2240-001-0648 14 14 S	Dept of Housing & Community Development	
*****	State Operations	-2,000
ISSUE 225:		
	Veterans Housing & Homeless Prevention Bond Act of 2014	0
	FINANCE LETTER ACCEPTED	*
	To support 10 positions and related costs to design and implement new Bond Act programs for veterans. This appropriation is contingent on voter approval of Proposition 41.	*
	(See also 2240-510-0929 99 14)	*
		*
	Proposed New Positions:	*
	1.0 HCD Manager II	0.7 53,000 *
	1.0 HCD Manager I	0.7 48,000 *
	1.0 HCD Specialist II	0.7 50,000 *
	1.0 HCD Specialist I	0.7 46,000 *
	4.0 HCD Representative II	2.8 175,000 *
	1.0 Attorney III	0.7 73,000 *
	1.0 Associate Budget Analyst	0.7 42,000 *
	Staff Benefits	208,000 *
		*
	Operating Expenses and Equipment	536,000 *
		*
	Financial Assistance Program	1,231,000
	Administration	226,000
	Distributed Administration	-226,000
		*
	Payable from 2240-001-6082	-1,231,000
ISSUE 900:		
	CA Records and Information Management Funding Reduction	-2,000
	FINANCE LETTER	*
	The following adjustment reflects the	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
2240-001-0648 14 14 S		
*****		
	Statewide Surcharge savings amount for services no longer being provided by the Department of General Services related to the CA Records and Information Management Program.	*
		*
		*
		*
		*
	Special item of expense	-2,000 *
	LEGISLATIVE CHANGE	
	Correct program detail.	
	Codes and Standards Program	-2,000
*****NEW ITEM*****		
2240-001-6082 14 14 B	Dept of Housing & Community Development	
*****	State Operations	1,231,000
ISSUE 225:		
Veterans Housing & Homeless Prevention Bond Act of 2014		1,231,000
	For transfer to 2240-001-0648	1,231,000
*****		
2240-101-6071 14 14 B	Dept of Housing & Community Development	
*****	Local Assistance	62,500,000
ISSUE 251:		
Housing Related Parks Program - Proposition 1C Funding Increase		62,500,000
	FINANCE LETTER ACCEPTED	*
	An increase to fully fund the applications for the 2013 grant round and increase the funding available for the 2014 grant round.	*
		*
		*
		*
	Grants and subventions	62,500,000 *
*****NEW ITEM*****		
2240-101-6082 14 14 B	Dept of Housing & Community Development	
*****	Local Assistance	75,000,000
ISSUE 225:		
Veterans Housing & Homeless Prevention Bond Act of 2014		75,000,000
	FINANCE LETTER ACCEPTED	*
	Provide expenditure authority for Proposition 41 bond programs for	*
		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
 *****NEW ITEM*****		
2240-101-6082 14 14 B		
*****		
	veterans. This is contingent on the passage of Proposition 41. Additionally add provisional language regarding the liquidation period and appropriation level.	* * * * *
	Grants and subventions	75,000,000 *
 *****NEW ITEM*****		
2240-102-0001 14 14 G	Dept of Housing & Community Development	
*****	Local Assistance	50,000,000
ISSUE 350:		
	Assembly Infrastructure Plan Multifamily Housing Program-General (MHP)	50,000,000
	For transfer to 2240-699-0929	50,000,000
	Augmentation to provide grants and subventions funding for the MHP. Funding is intended to also be available for use on program-related operating expenses.	
 *****NEW ITEM*****		
2240-103-0001 14 14 G	Dept of Housing & Community Development	
*****	Local Assistance	50,000,000
ISSUE 325:		
	Assembly Infrastructure Plan Multifamily Housing Program-Supportive Housing	50,000,000
	For transfer to 2240-698-0929	50,000,000
	Augmentation to provide grants and subventions funding for the MHP-SH. Funding is intended to also be available for use on program-related support services.	
 **NON-BUDGET ACT**		
2240-510-0929 99 14 N	Dept of Housing & Community Development	
*****	State Operations	-146,000
ISSUE 225:		
	Veterans Housing and Homeless Prevention Bond Act of 2014	-146,000
	FINANCE LETTER ACCEPTED	*
	Redirect one position to the Housing for	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
2240-510-0929 99 14 N		
*****		
	Veterans Fund. This appropriation is	*
	contingent on voter approval of	*
	Proposition 41.	*
	(See also 2240-001-0648 14 14)	*
		*
	Authorized Positions:	*
	1.0 HCD Representative II	-1.0      -62,424
	Staff Benefits	-26,771
		*
	Operating Expenses and Equipment	-56,805
		*
<b>**NON-BUDGET ACT**</b>		
2240-683-0927 06 14 N	Dept of Housing & Community Development	
*****	Local Assistance	0
ISSUE 250:		
Office of Migrant Centers - Deferred		0
Maintenance		
	FINANCE LETTER ACCEPTED	*
	Amend Health and Safety Code Section	*
	53545 (a) (1) (C) to identify the	*
	department as an eligible recipient of	*
	up to \$11,000,000 for the rehabilitation	*
	of Office of Migrant Services centers to	*
	address significant health and safety	*
	deficiencies caused by deferred	*
	maintenance.	*
<b>**NON-BUDGET ACT**</b>		
2240-698-0929 14 14 N	Dept of Housing & Community Development	
*****	Local Assistance	-50,000,000
ISSUE 325:		
Assembly Infrastructure Plan Multifamily		-50,000,000
Housing Program-Supportive Housing		
	Augmentation to provide grants and	-50,000,000
	subventions funding for the MHP-SH.	
	Funding is intended to also be available	
	for use on program-related support	
	services.	
	(See Item 2240-103-0001 Issue 325)	
<b>**NON-BUDGET ACT**</b>		
2240-699-0929 14 14 N	Dept of Housing & Community Development	
*****	Local Assistance	-50,000,000
ISSUE 350:		
Assembly Infrastructure Plan Multifamily		-50,000,000
Housing Program-General (MHP)		

ITEM NO.	AGENCY AND PURPOSE	
**NON-BUDGET ACT**		
2240-699-0929 14 14 N		
*****		
	Augmentation to provide grants and subventions funding for the MHP. Funding is intended to also be available for use on program-related operating expenses. (See Item 2240-102-0001 Issue 350)	-50,000,000
*****NEW ITEM*****		
2640-101-3228 14 14 S	State Transit Assistance	
*****	Local Assistance	25,000,000
ISSUE 250:	Cap and Trade Funding for Transit Operations and Intercity Rail	25,000,000
	The Legislature approved funding for local transit operations and intercity rail projects.	
	Grants and subventions	25,000,000
*****		
2660-001-0042 14 14 S	Department of Transportation	
*****	State Operations	-21,063,000
ISSUE 104:	Amtrak Operating Costs	0
	FINANCE LETTER ACCEPTED	*
	This proposal reflects the increase of operating expenses on the three state-supported, intercity passenger rail services operated by Amtrak. This funding will allow the state to meet federal requirements for states to fund 100 percent of costs related to providing intercity passenger rail services.	*
	Operating Expenses and Equipment	10,540,000 *
	Mass Transportation	10,540,000
	Payable from 2660-001-0046	-10,540,000
ISSUE 106:	Reduction in Lease Expenses: Modular Building Purchase Option	-40,000
	FINANCE LETTER ACCEPTED	*
	Reduce \$40,000 in 2014-15 and \$119,000 ongoing due to rent avoidance from	*

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
2660-001-0042 14 14 S  
\*\*\*\*\*

exercising a lease-purchase option on modular buildings in District 12. \*

Operating Expenses and Equipment -40,000 \*

Highway Transportation--Maintenance -40,000

ISSUE 150:

Capital Outlay Support: Project Delivery Workload -20,981,000

FINANCE LETTER \*  
Reduce funding to reflect a decrease in workload due to the diminishing funding for transportation capital projects. \*

Authorized Positions: \*  
Transportation Engineer-Civil C -115.0 -9,479,000 \*  
Senior Transportation Engineer A -17.0 -1,865,000 \*  
Transportation Engineer Tech B -1.0 -44,000 \*  
Assoc Environmental Planner -3.0 -187,000 \*  
Assoc Environmental Planner NS -2.0 -125,000 \*  
Landscape Assoc A -4.0 -242,000 \*  
Right-Of-Way Agent -1.0 -52,000 \*  
SR Environmental Planner -8.0 -600,000 \*  
SR Right-Of-Way Agent -7.0 -525,000 \*  
AGPA -17.0 -1,011,000 \*  
Senior Transportation Surveyor -3.0 -299,000 \*  
Transportation Surveyor B -6.0 -428,000 \*  
Associate Right-of-Way Agent -1.0 -62,000 \*  
Staff Services Analyst B -4.0 -165,000 \*  
Staff Services Manager I -4.0 -273,000 \*  
Office Tech -2.0 -73,000 \*

Staff Benefits -4,092,000 \*  
Overtime -984,000 \*  
Architectural and Engineering Contracts 2,343,000 \*  
Operating Expenses and Equipment -473,000 \*

Add and revise Budget Bill Language to: \*  
(1) enable Caltrans to seek an increase in additional reimbursement authority for workload associated with the High-Speed Rail Authority and \*  
(2) specify a dollar amount for the COS program's overhead budget component. \*

LEGISLATIVE CHANGE  
The Legislature added provisional language to require the department to provide data related to its 2015-16 Capital Outlay Support budget request on January 10, 2015. Specifics regarding the type of data that will be required

ITEM NO.	AGENCY AND PURPOSE	
*****		
2660-001-0042 14 14 S		
*****		
	will be discussed in follow-up meetings over the next several months.	
	Highway Transportation--Capital Outlay Support	-18,636,000
	Payable from 2660-501-0995	35,940,000
	Payable from 2660-001-0890	-80,574,000
	Payable from 2660-004-6072	8,084,000
	Payable from 2660-004-6055	33,414,000
	Payable from 2660-004-6056	-4,390,000
	Payable from 2660-004-6058	5,961,000
	Payable from 2660-004-6060	-2,160,000
	Payable from 2660-004-6064	1,380,000
ISSUE 900:		
CA Records and Information Management Funding Reduction		-42,000
FINANCE LETTER ACCEPTED		*
The following adjustment reflects the Statewide Surcharge savings amount for services no longer being provided by the Department of General Services related to the CA Records and Information Management Program.		* * * * * * *
Special item of expense		-42,000 *
	Highway Transportation--Capital Outlay Support	-42,000
*****		
2660-001-0046 14 14 S	Department of Transportation State Operations	10,540,000
*****		
ISSUE 104:		
Amtrak Operating Costs		10,540,000
	For transfer to 2660-001-0042	10,540,000
*****		
2660-001-0890 14 14 F	Department of Transportation State Operations	80,574,000
*****		
ISSUE 150:		
Capital Outlay Support: Project Delivery Workload		80,574,000
	For transfer to 2660-001-0042	80,574,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
2660-001-3228	14 14 S Department of Transportation State Operations	-211,000
*****		
ISSUE 301:		
Rail Modernization Program		-211,000
The Legislature revised the Rail Modernization Program as proposed in the Governor's Budget and rejected two positions.		
Authorized Positions:		
Rail Transportation Associate	-2.0	-123,000
Staff Benefits		-71,000
Operating Expenses and Equipment		
		-17,000
Mass Transportation		
		-211,000
*****		
2660-002-3007	14 14 S Department of Transportation State Operations	-3,094,000
*****		
ISSUE 150:		
Capital Outlay Support: Project Delivery Workload		-3,094,000
FINANCE LETTER ACCEPTED		
Reduce funding to reflect a decrease in workload due to the diminishing funding for transportation capital projects.		*
		*
		*
		*
Staff Benefits		-3,094,000 *
Highway Transportation--Capital Outlay Support		
		-3,094,000
*****		
2660-004-6055	14 14 B Department of Transportation State Operations	-33,414,000
*****		
ISSUE 150:		
Capital Outlay Support: Project Delivery Workload		-33,414,000
For transfer to 2660-001-0042		
		-33,414,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 2660-004-6056 14 14 B *****	Department of Transportation State Operations	4,390,000
ISSUE 150: Capital Outlay Support: Project Delivery Workload		4,390,000
For transfer to 2660-001-0042		4,390,000
***** 2660-004-6058 14 14 B *****	Department of Transportation State Operations	-5,961,000
ISSUE 150: Capital Outlay Support: Project Delivery Workload		-5,961,000
For transfer to 2660-001-0042		-5,961,000
***** 2660-004-6060 14 14 B *****	Department of Transportation State Operations	2,160,000
ISSUE 150: Capital Outlay Support: Project Delivery Workload		2,160,000
For transfer to 2660-001-0042		2,160,000
***** 2660-004-6064 14 14 B *****	Department of Transportation State Operations	-1,380,000
ISSUE 150: Capital Outlay Support: Project Delivery Workload		-1,380,000
For transfer to 2660-001-0042		-1,380,000
***** 2660-004-6072 14 14 B *****	Department of Transportation State Operations	-8,084,000
ISSUE 150: Capital Outlay Support: Project Delivery Workload		-8,084,000
For transfer to 2660-001-0042		-8,084,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
2660-101-3228 14 14 S	Department of Transportation Local Assistance	-24,789,000
*****		
ISSUE 301:		
Rail Modernization Program		-24,789,000
The Legislature revised the Rail Modernization Program as proposed in the Governor's Budget.		
Grants and Subventions		-24,789,000
Mass Transportation		-24,789,000
*****NEW ITEM*****		
2660-104-6055 14 14 B	Department of Transportation Local Assistance	1,000
*****		
ISSUE 101:		
Proposition 1B Capital Needs: Program Savings		1,000
FINANCE LETTER		
Increase Proposition 1B bond funds from the Corridor Mobility Improvement Account to utilize program savings.		*
Add 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.		*
Grants and Subventions		1,000 *
LEGISLATIVE CHANGE		
Technical change to update the system to reflect the April 1 Finance Letter scheduling of funds.		
Highway Transportation--Local Assistance		1,000
*****		
2660-104-6056 14 14 B	Department of Transportation Local Assistance	12,499,000
*****		
ISSUE 101:		
Proposition 1B Capital Needs: Program Savings		12,499,000



ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
2660-104-6063 14 14 B	Department of Transportation Local Assistance	0
*****		
ISSUE 101:		
Proposition 1B Capital Needs: Program Savings		0
Add Budget Bill language to allow transfers of appropriations from support to capital outlay or local assistance. Amend current Budget Bill language to ensure consistency with similar Budget Bill language in other Prop 1B items.		
*****		
2660-104-6064 14 14 B	Department of Transportation Local Assistance	0
*****		
ISSUE 101:		
Proposition 1B Capital Needs: Program Savings		0
Add Budget Bill language to allow transfers of appropriations from support to capital outlay or local assistance.		
*****		
2660-104-6072 14 14 B	Department of Transportation Local Assistance	0
*****		
ISSUE 101:		
Proposition 1B Capital Needs: Program Savings		0
Add Budget Bill language to allow transfers of appropriations from support to capital outlay or local assistance.		
*****		
2660-304-6055 14 14 B	Department of Transportation Capital Outlay	101,999,000
*****		
ISSUE 101:		
Proposition 1B Capital Needs: Program Savings		101,999,000
FINANCE LETTER		
Increase Proposition 1B bond funds from the Corridor Mobility Improvement Account to utilize program savings.		* * * *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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\*\*\*\*\*  
 2660-304-6055 14 14 B  
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Add 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.	*	
	*	
	*	
	*	
	*	
	*	
	*	101,999,000

LEGISLATIVE CHANGE  
 Technical change to update the system to reflect the April 1 Finance Letter scheduling of funds.

20.20.000 Highway Transportation		101,999,000
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\*\*\*\*\*  
 2660-304-6056 14 14 B Department of Transportation  
 \*\*\*\*\*  
 Capital Outlay

12,499,000

ISSUE 101: Proposition 1B Capital Needs: Program Savings		12,499,000
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FINANCE LETTER ACCEPTED Increase Proposition 1B bond funds from the Trade Corridors Improvement Fund to utilize project savings. Add Budget Bill language to allow transfers of appropriations from support to either local assistance or capital outlay for projects.	*	
	*	
	*	
	*	
	*	
	*	
	*	12,499,000

20.20.000 Highway Transportation		12,499,000
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\*\*\*\*\*  
 2660-304-6058 14 14 B Department of Transportation  
 \*\*\*\*\*  
 Capital Outlay

101,999,000

ISSUE 101: Proposition 1B Capital Needs: Program Savings		101,999,000
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FINANCE LETTER ACCEPTED Increase Proposition 1B bond funds from the Transportation Facilities Account. Add 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.	*	
	*	
	*	
	*	
	*	
	*	
	*	
	*	101,999,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
2660-304-6058 14 14 B		
*****		
20.00.000	Highway Transportation	101,999,000
*****		
2660-304-6059 14 14 B	Department of Transportation Capital Outlay	0
*****		
ISSUE 101:		
Proposition 1B Capital Needs: Program Savings		0
Add Budget Bill language to allow transfers of appropriations from support to capital outlay or local assistance.		
*****		
2660-304-6064 14 14 B	Department of Transportation Capital Outlay	0
*****		
ISSUE 101:		
Proposition 1B Capital Needs: Program Savings		0
Add Budget Bill language to allow transfers of appropriations from support to capital outlay or local assistance.		
*****		
2660-304-6072 14 14 B	Department of Transportation Capital Outlay	13,999,000
*****		
ISSUE 101:		
Proposition 1B Capital Needs: Program Savings		13,999,000
FINANCE LETTER ACCEPTED		
Increase Proposition 1B bond funds from the State Route 99 Account.		*
Add Budget Bill language to allow transfers of appropriations from support to capital outlay.		*
		*
		*
	13,999,000	*
		*
20.00.000	Highway Transportation	13,999,000
**NON-BUDGET ACT**		
2660-501-0653 14 14 B	Department of Transportation State Operations	-36,000
*****		
ISSUE 150:		
Capital Outlay Support: Project Delivery Workload		-36,000



ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
2665-301-3228 14 14 S	High-Speed Rail Authority Capital Outlay	0
*****		
ISSUE 610:		
Add BBL to Allow the Transfer of Cap and Trade Authority Between Specified Items		0
FINANCE LETTER ACCEPTED		
Add Budget Bill Language to allow the transfer of Cap and Trade Authority from Item 2665-301-3228 to Item 2665-306-3228 upon the approval of the Department of Finance.		* * * * *
*****		
2665-301-6043 14 14 B	High-Speed Rail Authority Capital Outlay	0
*****		
ISSUE 605:		
Add Reimbursement Authority for High Speed Rail System Planning		0
The Legislature added Item 2665-301-6043 to provide the High-Speed Rail Authority the reimbursement authority necessary to receive a \$1 million contribution from the San Joaquin Regional Rail Commission for preliminary engineering and environmental work on the Altamont Corridor.		
		1,000,000
20.05.010 California High Speed Rail System Planning--Acquisition and Design		1,000,000
Payable from 2665-801-0995		-1,000,000
*****		
2665-306-3228 14 14 S	High-Speed Rail Authority Capital Outlay	0
*****		
ISSUE 610:		
Add BBL to Allow the Transfer of Cap and Trade Authority Between Specified Items		0
FINANCE LETTER ACCEPTED		
Add Budget Bill Language to allow the transfer of Cap and Trade Authority from Item 2665-306-3228 to Item 2665-301-3228 upon the approval of the Department of Finance.		* * * * *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<del>**NON-BUDGET ACT**</del>		
2665-801-0995	14 14 R High-Speed Rail Authority Capital Outlay	1,000,000
*****		
ISSUE 605:	Add Reimbursement Authority for High Speed Rail System Planning	1,000,000
	For transfer to 2665-301-6043	1,000,000
*****		
2720-001-0044	14 14 S Dept of the California Highway Patrol State Operations	4,442,000
*****		
ISSUE-300:	Teen-Driver-Education-Study	Ø
<del>The-Legislature-increased-funding-for          CHP-to-study-and-plan-for-the          implementation-of-a-program-to-educate          teen-drivers-on-the-dangers-of          distracted-driving--In-addition,-the          Legislature-adopted-provisional-language          that-would-allow-CHP-to-use-outside          consultants-as-necessary-to-carry-out          these-activities-</del>		
	Operating-Expenses-and-Equipment	700,000
ISSUE 301:	Special Operations Unit: Joint Task Force	9,400,000
The Legislature provided funding to expand the Special Operations Unit and Multijurisdictional Task Force Teams to investigate violent criminals and organized crime throughout the state. See Item 0820-001-0001, Issue 402.		
	Authorized Positions:	
	Officer (Class Code 8397)	12.0      1,210,000
	Overtime	551,000
	Staff Benefits	529,000
	Operating Expenses and Equipment	1,300,000
	Inderdepartmental Contracts	5,810,000
	Traffic Management	9,400,000
ISSUE 306:	Integrated Database Management Systems Funding	0

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
2720-001-0044 14 14 S  
\*\*\*\*\*

The Legislature approved the proposal  
for a one-year limited-term.

ISSUE 400:  
Radio Console Replacement Program -4,934,000

Delete one-time funding for the  
California Highway Patrol's radio  
console replacement pilot project, and  
appropriate funding through separate  
legislation.

Operating Expenses and Equipment -4,934,000  
Traffic Management -4,552,000  
Regulation and Inspection -276,000  
Vehicle Ownership Security -106,000

ISSUE 610:  
Authorize Lease Purchase for Santa Fe Springs 0

FINANCE LETTER ACCEPTED \*  
Add BBL to provide an option for a lease \*  
purchase for a potential build-to-suit \*  
lease project in the Santa Fe Springs \*  
area. \*

ISSUE 900:  
CA Records and Information Management -24,000  
Funding Reduction

FINANCE LETTER ACCEPTED \*  
The following adjustment reflects the \*  
Statewide Surcharge savings amount for \*  
services no longer being provided by the \*  
Department of General Services related \*  
to the CA Records and Information \*  
Management Program. \*  
Special item of expense -24,000 \*  
Traffic Management -24,000

\*\*NON-BUDGET ACT\*\*  
2720-301-0044 09 14 S Dept of the California Highway Patrol  
\*\*\*\*\* Capital Outlay 796,000

ISSUE 611:  
Reappropriate CHP Enhanced Radio System: 796,000  
Replace Towers and Vaults: Ph. 1 PP/WD

FINANCE LETTER ACCEPTED \*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT**		
2720-301-0044 09 14 S		
*****		
	Increase expenditure authority to reflect reappropriation.	* 796,000 *
50.04.004	CA Highway Patrol Enhanced Radio System: Replace Towers & Vault Phase I--P/P, W/D	796,000
**NON-BUDGET ACT**		
2720-301-0044 10 14 S	Dept of the California Highway Patrol Capital Outlay	615,000
*****		
ISSUE 612:	Reappropriate CHP Enhanced Radio System: Replace Towers and Vaults: Ph. 2 PP/WD	615,000
	FINANCE LETTER ACCEPTED Increase expenditure authority to reflect reappropriation.	* * 615,000 *
50.04.005	CA Highway Patrol Enhanced Radio System: Replace Towers & Vaults Phase II-P/P,W/D	615,000
**NON-BUDGET ACT**		
2720-301-0044 11 14 S	Dept of the California Highway Patrol Capital Outlay	2,576,000
*****		
ISSUE 612:	Reappropriate CHP Enhanced Radio System: Replace Towers and Vaults: Ph. 2 Const	2,576,000
	FINANCE LETTER ACCEPTED Increase expenditure authority to reflect reappropriation.	* * 2,576,000 *
50.04.005	CA Highway Patrol Enhanced Radio System: Replace Towers and Vaults Phase II--A&C	2,576,000
*****		
2720-301-0044 14 14 S	Dept of the California Highway Patrol Capital Outlay	32,411,000
*****		
ISSUE 613:	Truckee Replacement Facility - Acquisition and Design	5,878,000
	FINANCE LETTER ACCEPTED Increase item to reflect addition of the acquisition and design phases of the Truckee Replacement Facility project. Add language authorizing the use of the design-build procurement process.	* * * * 5,878,000 *
50.27.207	Truckee Replacement Facility-- Acquisition and Design	5,878,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
2720-301-0044 14 14 S		
*****		
ISSUE 614:		
	Santa Barbara Replacement Facility - Acquisition and Design	9,876,000
	FINANCE LETTER ACCEPTED	*
	Increase item to reflect addition of the acquisition and design phases of the Santa Barbara Replacement Facility project. Add language authorizing the use of the design-build procurement process.	* * * * * 9,876,000 *
	50.74.704 Santa Barbara Replacement Facility-- Acquisition and Design	9,876,000
ISSUE 615:		
	San Diego Replacement Facility - Acquisition and Design	12,100,000
	FINANCE LETTER ACCEPTED	*
	Increase item to reflect addition of the acquisition and design phases of the San Diego Replacement Facility project. Add language authorizing the use of the design-build procurement process.	* * * * 12,100,000 *
	50.63.602 San Diego Replacement Facility-- Acquisition and Design	12,100,000
ISSUE 616:		
	Crescent City Replacement Facility - Acquisition and Design	2,369,000
	FINANCE LETTER ACCEPTED	*
	Increase item to reflect addition of the acquisition and design phases of the Crescent City Replacement Facility project. Add language authorizing the use of the design-build procurement process.	* * * * * 2,369,000 *
	50.10.110 Crescent City Replacement Facility-- Acquisition and Design	2,369,000
ISSUE 617:		
	Quincy Replacement Facility - Acquisition and Design	2,188,000
	FINANCE LETTER ACCEPTED	*
	Increase item to reflect addition of the acquisition and design phases of the Quincy Replacement Facility project. Add language authorizing the use of the	* * * *

ITEM NO. AGENCY AND PURPOSE

\*\*\*\*\*  
2720-301-0044 14 14 S  
\*\*\*\*\*

design-build procurement process. 2,188,000 \*

50.18.108 Quincy: Replacement Facility-- 2,188,000  
Acquisition and Design

\*\*\*\*\*  
2720-491 14 14 Dept of the California Highway Patrol  
\*\*\*\*\* Unclassified 0

ISSUE 612:  
Reappropriate CHP Enhanced Radio System: 0  
Replace Towers and Vaults: Phases 1 & 2

FINANCE LETTER ACCEPTED \*

Add item to reappropriate: \*

a) Item 2720-301-0044, Budget Act of \*

2009, for the CHP Enhanced Radio System \*

(CHPERS) - Replace Towers and Vaults, \*

Phase 1 preliminary plans and working \*

drawings, \*

b) Item 2720-301-0044, Budget Act of \*

2010, for the CHPERS Replace Towers \*

and Vaults, Phase 1, construction and \*

CHPERS Replace Towers and Vaults, \*

Phase 2, preliminary plans and working \*

drawings, and \*

c) Item 2720-301-0044, Budget Act of \*

2011, for CHPERS Replace Towers and \*

Vaults, Phase 2, construction. \*

\*\*\*\*\*NEW ITEM\*\*\*\*\*  
2720-496 14 14 Dept of the California Highway Patrol  
\*\*\*\*\* Capital Outlay 0

ISSUE 610:  
Revert Santa Fe Springs Proj Authority 0  
and Authorize Build-to-Suit Lease

FINANCE LETTER ACCEPTED \*

Add item to revert 2007 Budget Act \*

authority in Item 2720-301-0044, as \*

reappropriated by the Budget Acts of \*

2010 and 2013, for the acquisition \*

phase of Santa Fe Springs Replacement \*

Facility Project. See related Issue 610 \*

of Item 2720-001-0044 for language \*

authorizing a lease purchase. \*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 2740-001-0044 14 14 S	Department of Motor Vehicles	
*****	State Operations	-17,000
ISSUE 900:		
CA Records and Information Management		-17,000
Funding Reduction		
FINANCE LETTER ACCEPTED		*
The following adjustment reflects the		*
Statewide Surcharge savings amount for		*
services no longer being provided by the		*
Department of General Services related		*
to the CA Records and Information		*
Management Program.		*
Special item of expense		-17,000 *
Vehicle/Vessel Identification and		-17,000
Compliance		
***NON-BUDGET ACT***		
2830-501-0001 87 14 G	General Obligation Bonds-Transportation	
*****	State Operations	16,253,000
ISSUE 624:		
General Obligation Bonds - Trans.		16,253,000
FINANCE LETTER ACCEPTED		*
GO bond debt service costs were revised		*
to reflect updated debt service		*
estimates.		16,253,000 *
***NON-BUDGET ACT***		
2830-501-3107 09 14 S	General Obligation Bonds-Transportation	
*****	State Operations	12,443,000
ISSUE 624:		
General Obligation Bonds - Trans.		12,443,000
FINANCE LETTER ACCEPTED		*
Transportation reimbursement estimate		*
revised to reflect adjusted debt service		*
estimates.		12,443,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
2830-502-0001 09 14 G	General Obligation Bonds-Transportation State Operations	-12,443,000
*****		
ISSUE 624:	General Obligation Bonds - Trans.	-12,443,000
	FINANCE LETTER ACCEPTED	*
	Transportation reimbursement estimate	*
	revised to reflect adjusted debt service	*
	estimates.	-12,443,000 *
<b>**NON-BUDGET ACT**</b>		
3030-501-0140 14 14 S	Secretary of the Natural Resources State Operations	0
*****		
ISSUE 150:	AB 32 Scoping Plan Update	0
	FINANCE LETTER ACCEPTED	*
	Amount Shown in Agency Totals	529,000 *
	Administration of Resources Agency	529,000
	Payable from 3030-501-3237	-529,000
ISSUE 152:	Ecological Performance Support for Fisheries Restoration Grant Program	0
	FINANCE LETTER ACCEPTED	*
	Amount Shown In Agency Totals	200,000 *
	Administration of Resources Agency	200,000
	Payable from 3030-501-3212	-200,000
ISSUE 301:	Fourth Climate Change Assessment	0
	Amount shown in Agency totals.	
<b>**NON-BUDGET ACT**</b>		
3030-501-3212 14 14 S	Secretary of the Natural Resources State Operations	200,000
*****		
ISSUE 152:	Ecological Performance Support for Fisheries Restoration Grant Program	200,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT**		
3030-501-3212 14 14 S		
*****		
	For transfer to 3030-501-0140	200,000
**NON-BUDGET ACT**		
3030-501-3237 14 14 S	Secretary of the Natural Resources	
*****	State Operations	529,000
ISSUE 150:		
AB 32	Scoping Plan Update	529,000
	For transfer to 3030-501-0140	529,000
**NON-BUDGET ACT**		
3030-601-6029 14 14 B	Secretary of the Natural Resources	
*****	Local Assistance	1,138,000
ISSUE 101:		
	River Parkways Program	1,138,000
	FINANCE LETTER ACCEPTED	*
	Amount Shown in Agency Totals	1,138,000 *
*****		
3125-001-0140 14 14 S	Tahoe Conservancy	
*****	State Operations	-550,000
ISSUE 101:		
	Technical Fund Shift	-550,000
	FINANCE LETTER ACCEPTED	*
	This adjustment shifts \$550,000 from the	*
	Environmental License Plate Fund to the	*
	Tahoe Conservancy Fund.	*
	Payable from 3125-001-0568	-550,000
ISSUE 102:		
	Technical Adjustment	0
	FINANCE LETTER ACCEPTED	*
	Decrease Item 3125-001-6051 on an	*
	ongoing basis to keep administrative	*
	costs within the 5-percent bond	*
	administration limit, pursuant to the	*
	Safe Drinking Water, Water Quality and	*
	Supply, Flood Control and Coastal	*
	Protection Bond Act of 2006.	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3125-001-0140 14 14 S		
*****		
Operating Expenses and Equipment		-9,000 *
Tahoe Conservancy		-9,000
Payable from 3125-001-6051		9,000
*****		
3125-001-0568 14 14 N	Tahoe Conservancy	
*****	State Operations	550,000
ISSUE 101:		
Technical Fund Shift		550,000
For transfer to 3125-001-0140		550,000
*****		
3125-001-6051 14 14 B	Tahoe Conservancy	
*****	State Operations	-9,000
ISSUE 102:		
Technical Adjustment		-9,000
For transfer to 3125-001-0140		-9,000
*****NEW ITEM*****		
3125-101-1018 14 14 S	Tahoe Conservancy	
*****	Local Assistance	300,000
ISSUE 176:		
SB 630 Implementation		300,000
FINANCE LETTER ACCEPTED		*
Add item to provide grants to control		*
aquatic invasive species and establish		*
the Tahoe Science Advisory Council.		*
Grants and subventions		300,000 *
See Issue 176, Item 3940-001-1018		*
*****		
3340-001-0001 14 14 G	California Conservation Corps	
*****	State Operations	-1,000
ISSUE 101:		
C-3 System		0

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
3340-001-0001 14 14 G  
\*\*\*\*\*

FINANCE LETTER ACCEPTED			*
Increase Item 3340-001-0318 to support			*
the C3 system. This system will replace			*
the existing corpsmember tracking			*
system.			*
Proposed New Positions:			*
System Software Specialist II (Sup)	1.0	77,000	*
System Software Specialist II (Tech)	1.0	74,000	*
Senior Programmer Analyst (Spec)	1.0	74,000	*
Staff Benefits		103,000	*
Operating Expenses and Equipment		1,084,000	*
Training and Work Program		1,412,000	
Payable from 3340-001-0318		-1,412,000	

ISSUE 102:  
Proposition 84 - Program Delivery 0

FINANCE LETTER ACCEPTED			*
Program delivery.			*
Funding to provide project oversight and			*
ensure Local Conservation Corps			*
Proposition 84 projects are completed by			*
June 30, 2014 and bond funds are fully			*
expended.			*
Authorized Positions		208,000	*
Training and Work Program		208,000	
Payable from 3340-001-6051		-208,000	

ISSUE 103:  
Technical Adjustment 0

FINANCE LETTER ACCEPTED			*
This adjustment shifts \$37,000 from			*
Proposition 39 to the Collins-Dugan			*
Conservation Corps Reimbursement			*
Account to align expenditures with the			*
Proposition 39 agreement.			*
Staff Benefits		37,000	*
Training and Work Program		37,000	
Payable from 3340-001-0318		-37,000	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3340-001-0001	14 14 G	
*****		
ISSUE 900:		
CA Records and Information Management		-1,000
Funding Reduction		
FINANCE LETTER ACCEPTED		
The following adjustment reflects the		*
Statewide Surcharge savings amount for		*
services no longer being provided by the		*
Department of General Services related		*
to the CA Records and Information		*
Management Program.		*
Special item of expense		-1,000 *
Training and Work Program		-1,000
*****		
3340-001-0318	14 14 S California Conservation Corps	
*****	State Operations	1,449,000
ISSUE 101:		
C-3 System		1,412,000
For transfer to 3340-001-0001		1,412,000
ISSUE 103:		
Technical Adjustment		37,000
For transfer to 3340-001-0001		37,000
*****		
3340-001-6051	14 14 B California Conservation Corps	
*****	State Operations	208,000
ISSUE 102:		
Proposition 84 - Program Delivery		208,000
For transfer to 3340-001-0001		208,000
*****		
3340-001-8080	14 14 S California Conservation Corps	
*****	State Operations	-37,000
ISSUE 103:		
Technical Adjustment		-37,000
FINANCE LETTER ACCEPTED		*

ITEM NO. AGENCY AND PURPOSE

\*\*\*\*\*  
3340-001-8080 14 14 S  
\*\*\*\*\*

This adjustment shifts \$37,000 from  
Proposition 39 to the Collins-Dugan  
Conservation Corps Reimbursement  
Account to align expenditures with the  
Proposition 39 agreement. \*

Staff Benefits -37,000 \*

Training and Work Program -37,000

\*\*\*\*\*NEW ITEM\*\*\*\*\*

3340-495 14 14 California Conservation Corps  
\*\*\*\*\*  
Unclassified 0

ISSUE 102:  
Proposition 84: Program Delivery Funding 0

FINANCE LETTER ACCEPTED \*

Reversion, California Conservation  
Corps. As of June 30, 2014, the unen-  
cumbered balances of the appropriations  
provided for in the following  
citations shall revert to the fund from  
which the appropriations were made: \*

6051--Safe Drinking Water, Water Quality  
and Supply, Flood Control, River and  
Coastal Protection Fund of 2006 \*

(1) Item 3340-001-6051 (Chs. 268 and 269  
Stats. 2008) as reappropriated by (Ch.  
712, Stats. 2010), as reappropriated by  
(Ch. 20, Stats. 2013) \*

(2) Item 3340-001-6051 (Ch.1, 2009-10  
3rd Ex. Sess. as revised by Ch. 1,  
2009-10 4th Ex. Session), as  
reappropriated by (Ch. 712, Stats.  
2010), as reverted by Item 3340-495,  
Budget Act of 2010 (Ch. 712, Stats.  
2010), as reappropriated by (Ch. 20,  
Stats. 2013) \*

(3) Item 3340-001-6051 (Ch 712, Stats.  
2010), as reappropriated by (Ch. 20,  
Stats. 2013) \*

(4) Item 3340-001-6051 (Ch. 33, Stats.  
2011), as reappropriated by (Ch. 20,  
Stats. 2013) \*

(5) Item 3340-001-6051 (Chs. 21 and 29, \*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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\*\*\*\*\*NEW ITEM\*\*\*\*\*  
 3340-495 14 14  
 \*\*\*\*\*

Stats. 2012)	*
	*
(6) Item 3340-001-6051 (Ch. 20, Stats. 2013)	*
	*

\*\*\*\*\*  
 3360-001-0465 14 14 S Energy Resource Conservation/Dvltm Comm  
 \*\*\*\*\* State Operations 925,000

ISSUE 175:  
 Petroleum Fuel Price Vulnerability Analysis 342,000

FINANCE LETTER ACCEPTED	*
Increase funding to evaluate the vulnerability of the economy and transportation energy sector to petroleum fuel price fluctuations and recommend action to minimize adverse impacts of price changes.	*
	*
	*
	*
	*
	*
	*

Proposed New Positions:		
Energy Commission Specialist III	1.0	77,000
Staff Benefits		30,000
Operating Expenses and Equipment		235,000
Development		342,000

ISSUE 178:  
 Support for the Proposition 39 Citizens Oversight Board 584,000

FINANCE LETTER ACCEPTED	*	
Increase funding to support the Proposition 39 Citizens Oversight Board.	*	
	*	
	*	
	*	
	*	
Proposed New Positions:		
Energy Commission Specialist III	2.0	154,000
Staff Benefits		60,000
Operating Expenses and Equipment		370,000
Energy Resources Conservation		584,000

ISSUE 314:  
 Fueling Infrastructure: Climate Change: Transportation Sector Vulnerability 0

Deny resources to support an evaluation of the vulnerability of the fuel infrastructure for the transportation sector to climate change impact.

ITEM NO.	AGENCY AND PURPOSE		DOLLAR CHANGE IN APPROPRIATION
*****			
3360-001-0465	14 14 S		
*****			
Authorized Positions:			
	Senior Mechanical Engineer	-1.0	-107,000
	Staff Benefits		-42,000
	Operating Expenses and Equipment		-1,835,000
	Development		-1,984,000
	Payable from 3360-001-0853		1,984,000
ISSUE 900:			
	CA Records & Information Management		-1,000
	Funding Reduction		
FINANCE LETTER ACCEPTED			
The following adjustment reflects the			*
the Statewide Surcharge savings amount			*
for services no longer being provided by			*
the Department of General Services			*
related to the CA Records and			*
Information Management Program.			*
	Special item of expense		-1,000 *
	Development		-1,000
*****			
3360-001-0853	14 14 F Energy Resource Conservation/Dvltm Comm		
***** State Operations			-1,984,000
ISSUE 314:			
	Fueling Infrastructure: Climate Change:		-1,984,000
	Transportation Sector Vulnerability		
	For transfer to 3360-001-0465		-1,984,000
*****			
3360-403	14 14 Energy Resource Conservation/Dvltm Comm		
***** State Operations			0
ISSUE 300:			
	Transfer Authority for Prop 39 Funding		0
Item 3360-403: Transfer \$28 million from			
the Job Creation Fund to the Education			
Subaccount in the Energy Conservation			
Assistance Account.			

ITEM NO. AGENCY AND PURPOSE

\*\*\*\*\*  
3360-404 14 14  
\*\*\*\*\*

Energy Resource Conservation/Dvlmt Comm  
State Operations

0

ISSUE 400:  
Greenhouse Gas Reduction Fund transfer  
to the Energy Conservation Assist. Acct.

0

Item 3360-404: The sum of \$20 million is hereby transferred, upon order of the Director of Finance, from the Greenhouse Gas Reduction Fund, established pursuant to Section 16428.8 of the Government Code, to the State Energy Conservation Assistance Account. Notwithstanding Section 13340 of the Government Code and Section 39718 of the Health and Safety Code, the moneys in the State Energy Conservation Assistance Account are hereby continuously appropriated to the Energy Resources Conservation and Development Commission.

\*\*NON-BUDGET ACT\*\*  
3360-617-0033 79 14 S  
\*\*\*\*\*

Energy Resource Conservation/Dvlmt Comm  
Local Assistance

28,000,000

ISSUE 300:  
Proposition 39 Revolving Loan Program  
Funding

28,000,000

The Legislature authorized additional funding for the revolving loan program for schools.

Grants and subventions

28,000,000

\*\*\*\*\*  
3480-001-3046 14 14 S  
\*\*\*\*\*

Department of Conservation  
State Operations

5,699,000

ISSUE 151:  
Sustainable Communities Planning Grants  
and Incentive Program

0

FINANCE LETTER ACCEPTED  
Increase resources to enhance outreach  
and clarify sustainable communities  
strategies and outcomes.

\*  
\*  
\*  
\*  
\*

Operating Expenses and Equipment

1,032,000

Land Resource Protection

1,032,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3480-001-3046 14 14 S		
*****		
	Payable from 3480-001-6051	-1,032,000
ISSUE 176:		
	SB 4 Hydraulic Fracturing: Environmental Impact Report and Independent Study	5,700,000
	FINANCE LETTER ACCEPTED	*
	Additional costs related to meeting SB 4 deadlines for required Independent Study and Environmental Impact Report.	*
		*
		*
	Operating Expenses and Equipment	5,700,000 *
	Oil, Gas & Geothermal Resources	5,700,000
ISSUE 900:		
	CA Records and Information Management Funding Reduction	-1,000
	FINANCE LETTER ACCEPTED	*
	The following adjustment reflects the Statewide Surcharge savings amount for services no longer being provided by the Department of General Services related to the CA Records and Information Management Program.	*
		*
		*
		*
		*
	Special item of expense	-1,000 *
	Oil, Gas & Geothermal Resources	-1,000
*****		
3480-001-6051 14 14 B	Department of Conservation State Operations	1,032,000
*****		
ISSUE 151:		
	Sustainable Communities Planning Grants and Incentive Program	1,032,000
	For transfer to 3480-001-3046	1,032,000
*****		
3480-101-6051 14 14 B	Department of Conservation Local Assistance	493,000
*****		
ISSUE 151:		
	Sustainable Communities Planning Grants and Incentive Program	493,000
	FINANCE LETTER ACCEPTED	*
	Increase resources to provide grants for Sustainable Communities.	*
		*

ITEM NO. AGENCY AND PURPOSE

\*\*\*\*\*  
3480-101-6051 14 14 B  
\*\*\*\*\*

Grants and subventions 493,000 \*  
Land Resource Protection 493,000

\*\*\*\*\*  
3480-495 14 14 Department of Conservation 0  
\*\*\*\*\*  
Unclassified

ISSUE 151:  
Reversions, Proposition 84 - Strategic 0  
Growth Council

FINANCE LETTER ACCEPTED \*  
Reversion, Department of Conservation. \*  
As of June 30, 2014, the unencumbered \*  
balances of the appropriations provided \*  
in the following citations shall revert \*  
to the fund from which the \*  
appropriations were made: \*

6051--Safe Drinking Water, Water Quality \*  
and Supply, Flood Control, River and \*  
Coastal Protection Fund of 2006 \*

- (1) Item 3480-101-6051 (Chapter 712, \*  
Statutes of 2010) \*
- (2) Item 3480-001-6051 (Chapters 21 and \*  
29, Statutes of 2012) \*
- (3) Item 3480-001-6051 (Chapter 20, \*  
Statutes of 2013) \*

\*\*\*\*\*  
3540-001-0001 14 14 G Department of Forestry & Fire Protection 30,762,000  
\*\*\*\*\*  
State Operations

ISSUE 101:  
Office of the State Fire Marshal: Local 0  
Jail Workload

FINANCE LETTER \*  
Adjust Item 3540-001-0001 to reflect \*  
an increase in special funds and \*  
reimbursements to support 9 positions \*  
to address increased workload \*  
associated with the expansion of local \*  
jail facilities pursuant to Chapter 42, \*  
Statutes of 2012 (SB 1022). \*

Proposed New Positions: \*  
Deputy State Fire Marshal III Supervisor 1.0 73,000 \*  
Deputy State Fire Marshal III Specialist 1.5 109,000 \*

ITEM NO. AGENCY AND PURPOSE

\*\*\*\*\*  
3540-001-0001 14 14 G  
\*\*\*\*\*

Deputy State Fire Marshal	3.5	201,000	*
Assoc Governmental Program Analyst	1.0	58,000	*
Assoc Personnel Analyst	1.0	58,000	*
Management Services Technician	1.0	35,000	*

Staff Benefits		332,000	*
Operating Expenses and Equipment		1,290,000	*

LEGISLATIVE CHANGE  
Technical adjustment to shift funding  
from the Fireworks Enforcement and  
Disposal Fund to reimbursements.

Office of the State Fire Marshal		2,156,000	
Payable from 3540-501-0995		-2,056,000	
Payable from 3540-001-0102		-30,000	
Payable from 3540-001-0198		-34,000	
Payable from 3540-001-0209		-36,000	

ISSUE 106:  
Ecological Performance Evaluations  
for Implementation of AB 1492 0

FINANCE LETTER ACCEPTED \*

Increase Item 3540-001-3212 to support  
three positions to conduct activities  
related to the assessment of program  
efficiencies for ecological performance  
relating to forestry management as  
required by Chapter 289, Statutes of  
2012 (AB 1492). \*

Proposed New Positions:			*
Forester I	1.0	70,000	*
Sr. State Archeologist	1.0	69,000	*
Attorney III	1.0	118,000	*
Staff Benefits		155,000	*
Operating Expenses and Equipment		254,000	*

Resource Management		666,000	
Payable from 3540-001-3212		-666,000	

ISSUE 150:  
Augmentation Due to Drought Conditions 30,776,000

FINANCE LETTER ACCEPTED \*

Increase item to provide additional  
resources for increased fire protection  
and supression activities due to extreme \*

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
3540-001-0001 14 14 G  
\*\*\*\*\*

drought conditions.

\$10 million of this increase is to support a local grant program to provide funds for fire prevention projects or public education efforts that benefit owners of habitable structures in state responsibility areas; of this amount, \$500,000 and 2.0 positions are authorized for expenditure through June 30, 2016.

Add provisional language to conform to these actions.

Proposed New Positions:

Assoc Govtl Program Analyst	2.0	232,000	*
Temporary Help	259.1	10,839,000	*
Staff Benefits		8,566,000	*
Operating Expenses and Equipment		23,379,000	*
Fire Protection		43,016,000	
Payable from 3540-001-3063		-12,240,000	

ISSUE 152:

Emergency Fire Supression Baseline Funding Adjustment

0

FINANCE LETTER ACCEPTED  
Emergency Fire Supression (E-Fund)  
baseline adjustment

Operating Expenses and Equipment		23,000,000	*
Fire Protection		23,000,000	
Payable from 3540-006-0001		-23,000,000	

ISSUE 250:

Cap and Trade Expenditure Plan

0

Reduce the Administration's Cap and Trade Expenditure Plan for greenhouse gas emission reductions through forestry programs.

Operating Expenses and Equipment		-8,000,000	
Resource Management		-8,000,000	
Payable from 3540-001-3228		8,000,000	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3540-001-0001 14 14 G		
*****		
ISSUE 301:		
Provisional Language for the Vegetation Management Program		0
<p data-bbox="167 421 584 557">The Legislature approved adding provisional language that addresses reporting and communication issues regarding the Vegetation Treatment Program to Item 3540-001-3063 similar to the Budget Act of 2013.</p>		
ISSUE 900:		
CA Records and Information Management Funding Reduction		-14,000
FINANCE LETTER ACCEPTED		
The following adjustment reflects the Statewide Surcharge savings amount for services no longer being provided by the Department of General Services related to the CA Records and Information Management Program.		* * * * * * *
Special item of expense		-14,000 *
Administration		-14,000
*****		
3540-001-0102 14 14 S Department of Forestry & Fire Protection State Operations		30,000
*****		
ISSUE 101:		
Office of the State Fire Marshal: Local Jail Workload		30,000
For transfer to 3540-001-0001		30,000
*****		
3540-001-0198 14 14 S Department of Forestry & Fire Protection State Operations		34,000
*****		
ISSUE 101:		
Office of the State Fire Marshal: Local Jail Workload		34,000
For transfer to 3540-001-0001		34,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 3540-001-0209 14 14 S *****	Department of Forestry & Fire Protection State Operations	36,000
ISSUE 101: Office of the State Fire Marshal: Local Jail Workload		36,000
For transfer to 3540-001-0001		36,000
***** 3540-001-3063 14 14 S *****	Department of Forestry & Fire Protection State Operations	12,240,000
ISSUE 150: Augmentation Due to Drought Conditions		12,240,000
For transfer to 3540-001-0001		12,240,000
***** 3540-001-3212 14 14 S *****	Department of Forestry & Fire Protection State Operations	666,000
ISSUE 106: Ecological Performance Evaluations for Implementation of AB 1492		666,000
For transfer to 3540-001-0001		666,000
***** 3540-001-3228 14 14 S *****	Department of Forestry & Fire Protection State Operations	-8,000,000
ISSUE 250: Cap and Trade Expenditure Plan		-8,000,000
For transfer to 3540-001-0001		-8,000,000
***** 3540-006-0001 14 14 G *****	Department of Forestry & Fire Protection State Operations	23,000,000
ISSUE 152: Emergency Fire Suppression Baseline Funding Adjustment		23,000,000
For transfer to 3540-001-0001		23,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 3540-301-0001 14 14 G	Department of Forestry & Fire Protection	
*****	Capital Outlay	1,724,000
ISSUE 617:		
CAL FIRE	Minor Capital Outlay	1,724,000
FINANCE LETTER ACCEPTED		*
Provide funding for three water quality-		*
related minor capital outlay projects.	1,724,000	*
30.80.000	Minor capital outlay	1,724,000
***** 3540-301-0660 14 14 N	Department of Forestry & Fire Protection	
*****	Capital Outlay	38,745,000
ISSUE 601:		
Westwood Fire Station - Replace		1,335,000
Facility (C)		
FINANCE LETTER ACCEPTED		*
Westwood Fire Station:		*
Increase BY expenditures to reflect		*
a scope change and increased project		*
cost estimate.	1,335,000	*
30.20.008	Westwood FFS: Replace Facility-- P/P, W/D & C	1,335,000
ISSUE 602:		
Bieber Fire Station: Relocate Facility		4,258,000
(A,P,W,C)		
FINANCE LETTER ACCEPTED		*
Bieber Fire Station:		*
Increase BY expenditures to reflect		*
a scope change and increased project		*
cost estimate.	4,258,000	*
30.20.230	Bieber FFS/Helitack Base: Relocate Facility--A, P/P, W/D & C	4,258,000
ISSUE 603:		
Butte Fire Station: Replace Facility		3,845,000
(W,C)		
FINANCE LETTER ACCEPTED		*
Butte Fire Station:		*
Increase BY expenditures to reflect		*
a scope change and increased project		*
cost estimate.	3,845,000	*

ITEM NO.	AGENCY AND PURPOSE	
*****		
3540-301-0660 14 14 N		
*****		
	30.20.120 Butte Unit Fire Station/Unit Hdqtrrs: Replace Facility--W/D and C	3,845,000
ISSUE 604:		
	Soquel Fire Station:Replace Facility (C)	512,000
	FINANCE LETTER ACCEPTED	*
	Soquel Fire Station:	*
	Increase BY expenditures to reflect	*
	a scope change and increased project	*
	cost estimate.	512,000 *
	30.10.245 Soquel Fire Station: Replace Facility--C	512,000
ISSUE 605:		
	Potrero Fire Station: Replace Facility (A,P,W,C)	2,163,000
	FINANCE LETTER ACCEPTED	*
	Potrero Fire Station:	*
	Increase BY expenditures to reflect	*
	a scope change and increased project	*
	cost estimate.	2,163,000 *
	30.30.025 Potrero Fire Station:Replace Facility--Acq, P/P, W/D, and C	2,163,000
ISSUE 606:		
	Cayucos Fire Station: Replace Facility (C)	1,341,000
	FINANCE LETTER ACCEPTED	*
	Cayucos Fire Station:	*
	Increase BY expenditures to reflect	*
	a scope change and increased project	*
	cost estimate.	1,341,000 *
	30.30.095 Cayucos Fire Station: Replace Facility--C	1,341,000
ISSUE 607:		
	Pine Mountain Fire Station: Relocate Facility (C)	582,000
	FINANCE LETTER ACCEPTED	*
	Pine Mountain Fire Station:	*
	Increase BY expenditures to reflect	*
	a scope change and increased project	*
	cost estimate.	582,000 *
	30.40.006 Pine Mountain Forest Fire Station: Relocate Facility--Construction	582,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3540-301-0660 14 14 N		
*****		
ISSUE 608:		
	Higgins Corner Fire Station: Replace Facility (C)	1,390,000
	FINANCE LETTER ACCEPTED	*
	Higgins Corner Fire Station:	*
	Increase BY expenditures to reflect a scope change and increased project cost estimate.	*
		*
		1,390,000 *
	30.20.205 Higgins Corner Fire Station: Replace Facility--W/D & Const	1,390,000
ISSUE 609:		
	Santa Clara Unit HQ: Replace Facility (W,C)	4,454,000
	FINANCE LETTER ACCEPTED	*
	Santa Clara Unit Fire Station/HQ:	*
	Increase BY expenditures to reflect a scope change and increased project cost estimate.	*
		*
		4,454,000 *
	30.10.170 Santa Clara Unit Headquarters: Replace Facility--W/D and Construction	4,454,000
ISSUE 610:		
	Siskiyou Unit HQ: Replace Facility (W,C)	5,849,000
	FINANCE LETTER ACCEPTED	*
	Siskiyou Unit Fire Station/HQ:	*
	Increase BY expenditures to reflect a scope change and increased project cost estimate.	*
		*
		5,849,000 *
	30.20.240 Siskiyou Unit Headquarters: Replace Facility--W/D & Construction	5,849,000
ISSUE 611:		
	Madera-Mariposa-Merced Unit HQ: Replace Facility (W,C)	3,898,000
	FINANCE LETTER ACCEPTED	*
	Madera-Mariposa-Merced FS/HQ:	*
	Increase BY expenditures to reflect a scope change and increased project cost estimate.	*
		*
		3,898,000 *
	30.40.185 Madera-Mariposa-Merced Unit HQ: Replace Facility--W/D, & C	3,898,000
ISSUE 612:		
	Parkfield Fire Station: Replace Facility (C)	585,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3540-301-0660 14 14 N		
*****		
	FINANCE LETTER ACCEPTED	*
	Parkfield Fire Station:	*
	Increase BY expenditures to reflect	*
	a scope change and increased project	*
	cost estimate.	585,000 *
	30.40.175 Parkfield Fire Station: Replace	585,000
	Facility--C	
ISSUE 613:		
	El Dorado Fire Station: Replace	1,267,000
	Facility (C)	
	FINANCE LETTER ACCEPTED	*
	El Dorado Fire Station:	*
	Increase BY expenditures to reflect	*
	a scope change and increased project	*
	cost estimate.	1,267,000 *
	30.20.050 El Dorado FFS-Service Warehouse:	1,267,000
	Replace Facility--C	
ISSUE 614:		
	Felton Fire Station: Replace	786,000
	Facility (W,C)	
	FINANCE LETTER ACCEPTED	*
	Felton Fire Station:	*
	Increase BY expenditures to reflect	*
	a scope change and increased project	*
	cost estimate.	786,000 *
	30.10.250 Felton Fire Station/Unit Headquarters:	786,000
	Replace Facility--W/D and C	
ISSUE 615:		
	Baker Fire Station: Replace Facility (C)	572,000
	FINANCE LETTER ACCEPTED	*
	Baker Fire Station:	*
	Increase BY expenditures to reflect	*
	a scope change and increased project	*
	cost estimate.	572,000 *
	30.20.250 Baker Fire Station: Replace Facility--	572,000
	P/P, W/D and C	
ISSUE 616:		
	Rincon Fire Station: Replace Facility	669,000
	(P,W,C)	
	FINANCE LETTER ACCEPTED	*
	Rincon Fire Station:	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3540-301-0660 14 14 N		
*****		
	Increase BY expenditures to reflect a scope change and increased project cost estimate.	* * 669,000 *
	30.30.220 Rincon Fire Station: Replace Facility-- P/P, W/D and C	669,000
ISSUE 620:		
	South Operations Area Headquarters: Relocate Facility (C)	4,057,000
	FINANCE LETTER ACCEPTED	*
	South Operations HQ: Relocate Facility: Technical fund shift to reflect expenditure from Fund 0660 instead of 0668.	* * * 4,057,000 *
	30.30.160 South Operations Area Headquarters: Relocate Facility--Construction	4,057,000
ISSUE 621:		
	Badger Forest Fire Station: Replace Facility (C)	1,182,000
	FINANCE LETTER ACCEPTED	*
	Badger Forest Fire Station: Replace Facility (C) Technical fund shift to reflect expenditure from Fund 0660 instead of 0668.	* * * * 1,182,000 *
	30.40.170 Badger Forest Fire Station: Replace Facility--Construction	1,182,000
*****		
3540-301-0668 14 14 N	Department of Forestry & Fire Protection Capital Outlay	-5,239,000
*****		
ISSUE 622:		
	Technical Fund Shift: South Operations HQ and Badger Fire Station	-5,239,000
	FINANCE LETTER ACCEPTED	*
	Eliminate funding from Fund 0668 in 2014-15 for South Operations HS and Badger Fire Station projects. Funding will instead be provided in the same amounts through Fund 0660.	* * * * * -5,239,000 *
	30.30.160 South Operations Area Headquarters: Relocate Facility--Construction	-4,057,000
	30.40.170 Badger Forest Fire Station: Replace Facility--Construction	-1,182,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT**		
3540-494 14 14	Department of Forestry & Fire Protection	
*****	Unclassified	0
ISSUE 201:		
Reappropriate Proposition 40 for the California Urban Forestry Act Program		0
Add item to reappropriate Proposition 40 bonds to support a grant program that furthers priorities of the California Urban Forestry Act of 1978.		
**NON-BUDGET ACT**		
3540-501-0995 14 14 R	Department of Forestry & Fire Protection	
*****	State Operations	2,056,000
ISSUE 101:		
Office of the State Fire Marshal: Local Jail Workload		2,056,000
	For transfer to 3540-001-0001	2,056,000
**NON-BUDGET ACT**		
3540-801-0660 14 14 N	Department of Forestry & Fire Protection	
*****	Capital Outlay	-30,171,000
ISSUE 623:		
FPPG Scope Change Projects - Move C funding from BY to BY+1		-30,171,000
FINANCE LETTER ACCEPTED		*
Reduce Budget Year expenditures to reflect carryover to 2015-16 based on current project schedules.		*
		*
		*
30.20.008	Westwood FFS: Replace Facility--P/P, W/D & C	-1,335,000
30.20.230	Bieber FFS/Helitack Base: Relocate Facility--A, P/P, W/D & C	-3,848,000
30.20.120	Butte Unit Fire Station/Unit Hdqtrtrs: Replace Facility--P/P, W/D, C	-3,435,000
30.10.245	Soquel Fire Station: Replace Facility--P/P, W/D, C	-512,000
30.30.025	Potrero Fire Station-Replace Facility--P/P, W/D & C	-1,470,000
30.30.095	Cayucos Fire Station: Replace Facility--P/P, W/D, C	-1,341,000
30.40.006	Pine Mountain Forest Fire Station: Relocate Facility--P/P, W/D and C	-582,000
30.20.205	Higgins Corner Fire Station: Replace Facility--Acq, P/P, W/D & Const	-1,390,000

ITEM NO.	AGENCY AND PURPOSE	
<b>**NON-BUDGET ACT**</b>		
3540-801-0660 14 14 N		
*****		
30.10.170	Santa Clara Unit Headquarters: Replace Facility--P/P, W/D & Construction	-3,986,000
30.20.240	Siskiyou Unit Headquarters: Replace Facility--P/P, W/D & Construction	-5,245,000
30.40.185	Madera-Mariposa-Merced Unit HQ: Replace Facility--P/P, W/D, & Constr	-3,368,000
30.40.175	Parkfield Fire Station: Replace Facility--P/P, W/D, C	-585,000
30.20.050	El Dorado FFS-Service Warehouse: Replace Facility--P/P, W/D, & C	-1,267,000
30.10.250	Felton Fire Station/Unit Headquarters: Replace Facility--P/P, W/D, C	-586,000
30.20.250	Baker Fire Station: Replace Facility--P/P, W/D and C	-572,000
30.30.220	Rincon Fire Station: Replace Facility--P/P, W/D and C	-649,000
*****		
3560-001-0001 14 14 G	State Lands Commission	
*****	State Operations	-1,000
ISSUE 900:		
	CA Records & Information Management	-1,000
	Funding Reduction	
	FINANCE LETTER ACCEPTED	*
	The following adjustment reflects	*
	the Statewide Surcharge savings amount	*
	for services no longer being provided by	*
	the Department of General Services	*
	related to the CA Records and	*
	Information Management Program.	*
	Special item of expense	-1,000 *
	Executive & Administration	-1,000
*****		
3600-001-0001 14 14 G	Department of Fish & Wildlife	
*****	State Operations	25,061,000
ISSUE 150:		
	Augmentation for Drought Activities	25,061,000
	For transfer to 3600-001-0200	25,061,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3600-001-0200 14 14	S Department of Fish & Wildlife State Operations	2,783,300
*****		
ISSUE 150:		
Augmentation for Drought Activities		2,650,000
FINANCE LETTER		*
Increase item to continue and expand drought-related activities initiated with funding from the 2014 emergency drought legislation (SB 103, 2014).		* * * * *
Proposed New Positions:		*
Sr Engr Geologist	4.0	438,912 *
Sr Environmental Scientist	3.0	220,050 *
Assoc Govt Prog Analyst	2.0	118,896 *
Environmental Scientist	4.0	215,016 *
Temporary Help		2,494,000 *
Staff Benefits		1,499,096 *
Overtime		750,000 *
Operating Expenses and Equipment		25,675,030 *
LEGISLATIVE CHANGE		
Add provisional language directing the department to identify and utilize any existing appropriations available, including fees paid by state and federal water project users, bond funds, and federal funds to mitigate drought impacts on fish species for activities funded by this item. Further, require the department to report any General Fund savings by January 10, 2015.		
Biodiversity Conservation Program		27,042,000
Hunting, Fishing & Public Use		1,449,000
Management of Dept Lands & Facilities		1,750,000
Enforcement		1,170,000
Payable from 3600-001-0001		-25,061,000
Payable from 3600-001-6051		-3,700,000
ISSUE 151:		
Delay Maintenance of Habitat Ponds at the Salton Sea		0
FINANCE LETTER ACCEPTED		*
Reduce Item 3600-001-8018 to remove funding provided to operate and maintain the Species Conservation Habitat ponds at the Salton Sea due to the		* * * *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3600-001-0200 14 14 S		
*****		
	construction schedule.	*
		*
	Operating Expenses and Equipment	-400,000 *
	Biodiversity Conservation Program	-400,000
	Payable from 3600-001-8018	400,000
ISSUE 153:		
	Public Resources Account, Cigarette and Tobacco Products Surtax Fund	0
	FINANCE LETTER ACCEPTED	*
	Decrease appropriation of Public Resources Account based on Proposition 99 allocations due to declining Cigarette and Tobacco Tax revenues.	*
		*
		*
		*
	Operating Expenses and Equipment	-163,000 *
	Management of Dept Lands & Facilities	-163,000
	Payable from 3600-001-0235	163,000
ISSUE 200:		
	Support for the Wildlife Resource Committee	138,300
	Increase Fish and Game Preservation Fund to provide one Senior Environmental Scientist to support the Wildlife Resource Committee within the Fish and Game Commission.	
	Authorized Positions:	
	Sr. Environmental Scientist	1.0 73,300
	Staff Benefits	33,000
	Operating Expenses and Equipment	32,000
	Fish and Game Commission	138,300
ISSUE 900:		
	CA Records and Information Management Funding Reduction	-5,000
	FINANCE LETTER ACCEPTED	*
	The following adjustment reflects the Statewide Surcharge savings amount for services no longer being provided by the Department of General Services related to the CA Records and Information Management Program.	*
		*
		*
		*
		*
		*
	Special item of expense	-5,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3600-001-0200 14 14 S		
*****		
Administration		-5,000
*****		
3600-001-0235 14 14 S Department of Fish & Wildlife State Operations		-163,000
*****		
ISSUE 153: Public Resources Account, Cigarette and Tobacco Products Surtax Fund		-163,000
For transfer to 3600-001-0200		-163,000
*****		
3600-001-6051 14 14 B Department of Fish & Wildlife State Operations		3,700,000
*****		
ISSUE 150: Augmentation for Drought Activities		3,700,000
For transfer to 3600-001-0200		3,700,000
*****		
3600-001-8018 14 14 N Department of Fish & Wildlife State Operations		-400,000
*****		
ISSUE 151: Delay Maintenance of Habitat Ponds at the Salton Sea		-400,000
For transfer to 3600-001-0200		-400,000
*****		
3600-101-0001 14 14 G Department of Fish & Wildlife Local Assistance		5,201,000
*****		
ISSUE 150: Augmentation for Drought Activities		5,201,000
FINANCE LETTER ACCEPTED Augment item to expand the Fisheries Restoration Grant Program to high-need areas due to continued drought conditions.		* * * * * *
Grants and subventions		5,201,000 *
Biodiversity Conservation Program		5,201,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
3600-101-3212 14 14	S Department of Fish & Wildlife Local Assistance	2,000,000
ISSUE 150:		
	Augmentation for Drought Activities	2,000,000
	FINANCE LETTER ACCEPTED Expand Fisheries Restoration Grant Program to specified areas consistent with the requirements of AB 1492.	* * * * *
	Grants and subventions	2,000,000 *
	Biodiversity Conservation Program	2,000,000
*****		
3600-101-3228 14 14	S Department of Fish & Wildlife Local Assistance	-5,000,000
ISSUE 250:		
	Cap and Trade Expenditure Plan	-5,000,000
	Decrease the Administration's Cap and Trade Plan to reduce greenhouse gas emissions through wetlands restoration.	
	Grants and subventions	-5,000,000
	Management of Dept Lands & Facilities	-5,000,000
*****		
3640-001-0447 14 14	S Wildlife Conservation Board State Operations	105,000
ISSUE 102:		
	Technical Adjustments	105,000
	FINANCE LETTER ACCEPTED This adjustment shifts \$105,000 from Habitat Conservation Fund to the Wildlife Restoration Fund to align pro- rata costs with the appropriate fund.	* * * * * *
	Operating Expenses and Equipment	105,000 *
	Wildlife Conservation Board	105,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
3640-493	14 14 Wildlife Conservation Board Unclassified	0
*****		
ISSUE 150:		
Habitat Conservation Fund - Prop 50 and Prop 1E Reappropriations		0
FINANCE LETTER ACCEPTED		*
Add item and language to reappropriate the Prop 50 and Prop 1E balances for transfer to the Habitat Conservation Fund.		* * * * *
3640-493-Reappropriation, Wildlife Conservation Board. The balances in those appropriations provided for in the following citations are reappropriated for the purposes provided for in those appropriations and shall be available for encumbrance until June 30, 2020.		* * * * * * * * *
6031-Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2005		* * *
(1) Item 3640-311-6031, Budget Act of 2004, (Ch. 208, Stats. 2004), as reappropriated by Item 3640-492, Budget Act of 2009 (Ch. 1, 2009-10 3rd Ex. Sess., as revised by Ch. 1, 2009-10 4th Ex. Sess.), and Budget Act of 2011 (Ch.33, Stats. 2011)		* * * * * * * *
(2) Item 3640-311-6031, Budget Act of 2006, (Chs. 47 and 48, Stats. 2006), as reappropriated by Item 3640-492, Budget Act of 2009 (Ch.1, 2009-10 3rd Ex. Sess., as revised by Ch. 1, 2009-10 4th Ex. Sess.), and Item 3640-490, Budget Act of 2013 (Ch. 20, Stats. 2013)		* * * * * * * * *
6052-Disaster Preparedness and Flood Prevention Bond Fund of 2006		* *
(1) Item 3640-311-6052, Budget Act of 2010 (Ch. 712, Stats. 2010)		* *
(2) Item 3640-311-6052, Budget Act of 2011 (Ch. 33, Stats. 2011)		* *

ITEM NO.	AGENCY AND PURPOSE	
*****NEW ITEM*****		
3640-495	14 14 Wildlife Conservation Board	
*****	Unclassified	0

ISSUE 101:  
Reversion: Proposition 84, Capital  
Outlay 0

FINANCE LETTER ACCEPTED \*  
 Reversion, Wildlife Conservation Board. \*  
 As of June 30, 2014 the unencumbered \*  
 balances, unless otherwise specified, of \*  
 the appropriations provided in the \*  
 following citations shall revert to the \*  
 fund from which the appropriations were \*  
 made: \*

6051--Safe Drinking Water, Water Quality \*  
 and Supply, Flood Control, River and \*  
 Coastal Protection Fund of 2006 \*

(1) Item 3640-303-6051, Budget Act of \*  
 2007 (Chs. 171 and 172, Stats. 2007), as \*  
 reappropriated by Item 3640-490, Budget \*  
 Act of 2010 (Ch. 712, Stats. 2010) \*  
 Schedule: \*

(1) 80.10.410--Oak Woodlands \*  
 Conservation Program \*

(2) Item 3640-304-6051, Budget Act of \*  
 2007 (Chs. 171 and 172, Stats. 2007), as \*  
 reappropriated by Item 3640-490, Budget \*  
 Act of 2010 (Ch. 712, Stats. 2010) \*  
 Schedule: \*

(1) 80.10 Wildlife Conservation Board \*  
 Projects (unscheduled) \*

(3) Item 3640-305-6051, Budget Act of \*  
 2007 (Chs. 171 and 172, Stats. 2007), as \*  
 reappropriated by Item 3640-490, Budget \*  
 Act of 2010 (Ch. 712, Stats. 2010) \*  
 Schedule: \*

(1) 80.10.420--Rangeland, Grazing Land \*  
 and Grassland Protection Program \*

*****NEW ITEM*****		
3640-496	14 14 Wildlife Conservation Board	
*****	Unclassified	0

ISSUE 101:  
Reversion: Proposition 84, Capital  
Outlay 0

FINANCE LETTER ACCEPTED \*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
3640-496	14 14	
*****		
	Reversion, Wildlife Conservation Board.	*
	As of June 30, 2014 the balances	*
	specified below, of the appropriations	*
	provided in the following citations	*
	shall revert to the balances in the	*
	funds from which the appropriations were	*
	made:	*
		*
	(1) Item 3640-301-6051, Budget Act of	*
	2013 (Ch. 20, Stats. 2013)	*
	Schedule:	*
	(1) 80.10.410--Oak Woodlands	*
	Conservation Program.....\$841,000	*
	(2) 80.10.420--Rangeland, Grazing Land	*
	and Grassland Protection	*
	Program.....\$1,047,000	*
	(3) 80.10.610--Wildlife Conservation	*
	Board Projects	*
	(unscheduled).....\$233,000	*
**NON-BUDGET ACT**		
3640-501-0262	14 14 S Wildlife Conservation Board	
*****	State Operations	-105,000
ISSUE 102:		
	Technical Adjustment	-105,000
	FINANCE LETTER ACCEPTED	*
	This adjustment shifts \$105,000 from	*
	Habitat Conservation Fund to the	*
	Wildlife Restoration Fund to align Pro-	*
	Rata costs with the appropriate fund	*
	(See Item 3640-001-0447 Issue 102).	*
		*
	Operating Expenses and Equipment	-105,000
**NON-BUDGET ACT**		
3720-001-0001	13 14 G Coastal Commission	
*****	State Operations	1,000,000
ISSUE 101:		
	Local Coastal Programs	1,000,000
	FINANCE LETTER ACCEPTED	*
	The funds reappropriated in this Item	*
	are to fund Local Coastal Program costs	*
	reflected in Item 3720-001-0001 14-14.	*
		*
	Authorized Positions	1,000,000
		*





ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
3720-011-0140 14 14 S		
*****		
	(\$500,000), Bay Conservation Development Commission (\$500,000), and State Coastal Conservancy (\$1,500,000).	
	Special items of expense	500,000
*****NEW ITEM*****		
3720-490 14 14	Coastal Commission	
*****	Unclassified	0
ISSUE 101:		
	Local Coastal Program Reappropriation	0
	FINANCE LETTER ACCEPTED	*
	Add item and language to reappropriate	*
	\$1 million from Item 3720-001-0001,	*
	Budget Act of 2013, (Ch. 29, Stats.	*
	2013).	*
		*
	See Issue 101, Items 3720-001-0001 13 13,	*
	3720-001-0001 13-14, and	*
	3720-001-0001 14-14.	*
		*
**NON-BUDGET ACT**		
3720-598-8029 14 14 N	Coastal Commission	
*****	State Operations	-500,000
ISSUE 400:		
	Climate Resilience Account Transfer	-500,000
	Less funding provided by Environmental License Plate Fund	
	Special items of expense	-500,000
	See Issue 400, Item 3720-011-0140.	
*****NEW ITEM*****		
3760-001-8029 14 14 N	State Coastal Conservancy	
*****	State Operations	1,500,000
ISSUE 400:		
	Climate Resilience Account Appropriation	1,500,000
	Trailer bill language was added establishing the Climate Resilience Account and transferred \$2,500,000 from	

ITEM NO. AGENCY AND PURPOSE

\*\*\*\*\*NEW ITEM\*\*\*\*\*  
3760-001-8029 14 14 N  
\*\*\*\*\*

Environmental License Plate Fund for climate adaptation. Those funds were then appropriated to Coastal Commission (\$500,000), Bay Conservation Development Commission (\$500,000), and State Coastal Conservancy (\$1,500,000).

Special items of expense 1,500,000

See Issue 400, Items 3720-001-8029 and 3820-001-8029.

\*\*\*\*\*NEW ITEM\*\*\*\*\*  
3760-011-0140 14 14 S State Coastal Conservancy  
\*\*\*\*\* State Operations

1,500,000

ISSUE 400:  
Climate Resilience Account Transfer 1,500,000

Trailer bill language was added establishing the Climate Resilience Account and transferred \$2,500,000 from Environmental License Plate Fund for climate adaptation. Those funds were then appropriated to Coastal Commission (\$500,000), Bay Conservation Development Commission (\$500,000), and State Coastal Conservancy (\$1,500,000).

Special items of expense 1,500,000

See Issue 400, Item 3760-001-8029.

\*\*\*\*\*  
3760-493 14 14 State Coastal Conservancy  
\*\*\*\*\* State Operations

0

ISSUE 150:  
Habitat Conservation Fund - Prop 1E Reappropriations 0

FINANCE LETTER ACCEPTED \*  
Add item and language to reappropriate \*  
the Prop 1E balances for transfer to the \*  
Habitat Conservation Fund. \*  
\*  
3760-493-Reappropriation, State Coastal \*  
Conservancy. The balances in the \*  
following appropriations provided for \*  
in the following citations are \*  
reappropriated for the purposes \*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3760-493	14 14	
*****		
	provided for in those appropriations and shall be available for encumbrance until June 30, 2020.	* * *
	6052-Diaster Preparedness and Flood Prevention Bond Fund of 2006	* *
	(1) Item 3760-311-6052, Budget Act of 2009, (Ch. 1 , Stats. 2009-10, 3rd Ex. Sess., as revised by Ch. 1, Stats. 2009-10, 4th Ex. Sess.)	* * * * *
	(2) Item 3760-311-6052, Budget Act of 2010, (Ch. 712, Stats. 2010)	* *
	(3) Item 3760-311-6052, Budget Act of 2011, (Ch. 33, Stats. 2011)	* *
*****		
3760-495	14 14 State Coastal Conservancy Capital Outlay	0
*****		
	ISSUE 101: Reversion: Proposition 12 and Proposition 50	0
	FINANCE LETTER ACCEPTED Revert Proposition 12 and Proposition 50 funds to ensure adequate funds are available for appropriations included in the Governor's Budget.	* * * * *
**NON-BUDGET ACT**		
3760-598-8029	14 14 N State Coastal Conservancy State Operations	-1,500,000
*****		
	ISSUE 400: Climate Resilience Account Transfer	-1,500,000
	Trailer bill language was added establishing the Climate Resilience Account and transferred \$2,500,000 from Environmental License Plate Fund for climate adaptation. Those funds were then appropriated to Coastal Commission (\$500,000), Bay Conservation Development Commission (\$500,000), and State Coastal Conservancy (\$1,500,000).	
	Special items of expense	-1,500,000
	See Issue 400, Item 3760-011-0140.	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3790-001-0235 14 14	S Department of Parks & Recreation State Operations	-644,000
*****		
ISSUE 153:		
Public Resources Account Adjustment		-644,000
For transfer to 3790-001-0392		-644,000
*****NEW ITEM*****		
3790-001-0286 14 14	S Department of Parks & Recreation State Operations	120,000
*****		
ISSUE 150:		
Operation of Kings Beach State Recreational Area		120,000
For transfer to 3790-001-0392		120,000
*****		
3790-001-0392 14 14	S Department of Parks & Recreation State Operations	-8,545,000
*****		
ISSUE 102:		
Federal Funding for the Benbow Dam Removal		0
FINANCE LETTER ACCEPTED		*
Increase federal funds to reflect		*
acceptance of a grant from the National		*
Oceanic and Atmospheric Administration		*
for the removal of the Benbow Dam to		*
facilitate fish passage and improve		*
the habitat.		*
Operating Expenses and Equipment		2,300,000 *
For support of the Department of Parks and Recreation		2,300,000
Payable from 3790-001-0890		-2,300,000
ISSUE 103:		
Marbled Murrelet Management		418,000
FINANCE LETTER ACCEPTED		*
Provide funding to implement management		*
strategies for preservation of the		*
Marbled Murrelet pursuant to the		*
settlement agreement.		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3790-001-0392 14 14 S		
*****		
	Operating Expenses and Equipment	418,000 *
	For support of the Department of Parks and Recreation	418,000
ISSUE 110:		
Reduce One-Time Funding		-10,000,000
	FINANCE LETTER ACCEPTED	*
	Reduce Item 3790-001-0392 to reflect	*
	removal of one-time funding provided by	*
	Chapter 354, Statutes of 2013.	*
	Operating Expenses and Equipment	-10,000,000 *
	For support of the Department of Parks and Recreation	-10,000,000
ISSUE 111:		
Technical Adjustment to Increase Reimbursement Authority		0
	FINANCE LETTER ACCEPTED	*
	Adjust Item 3790-001-0392 to reflect an	*
	increase of \$2 million to align the	*
	authority with anticipated	*
	reimbursements.	*
	Operating Expenses and Equipment	2,000,000 *
	For support of the Department of Parks and Recreation	2,000,000
	Payable from 3790-501-0995	-2,000,000
ISSUE 150:		
Operation of Kings Beach State Recreational Area		401,000
	FINANCE LETTER ACCEPTED	*
	Increase Item 3790-001-0392 to reflect	*
	the Department resuming the operation	*
	and maintenance of Kings Beach State	*
	Recreational Area in addition to five	*
	parcels pursuant to an operating	*
	agreement with the California Tahoe	*
	Conservancy.	*
	Authorized Positions:	117,000 *
	Staff Benefits	47,000 *
	Operating Expenses and Equipment	357,000 *
	For support of the Department of Parks and Recreation	521,000

ITEM NO.	AGENCY AND PURPOSE		
*****			
3790-001-0392 14 14 S			
*****			
	Payable from 3790-001-0286	-120,000	
ISSUE 153:			
	Public Resources Account Adjustment		0
	FINANCE LETTER ACCEPTED		*
	This issue reflects a decrease in the		*
	Proposition 99 allocation to the Public		*
	Resources Account, Cigarette and Tobacco		*
	Products Surtax Fund to reflect		*
	declining revenues.		*
	Operating Expenses and Equipment	-644,000	*
	For support of the Department of Parks	-644,000	
	and Recreation		
	Payable from 3790-001-0235	644,000	
ISSUE 154:			
	Public Resources Account Adjustment		644,000
	FINANCE LETTER ACCEPTED		*
	Increase item to offset reduction in		*
	Public Resource Account, Cigarette and		*
	Tobacco Products Surtax Fund due to		*
	declining revenues.		*
	Operating Expenses and Equipment	644,000	*
	For support of the Department of Parks	644,000	
	and Recreation		
ISSUE 400:			
	Add Trailer Bill Language to Adjust Tax		0
	Allocations for Off-Highway Vehicle Fund		
	Approve trailer bill language to require		
	the Department of Transportation, the		
	Department of Parks and Recreation, and		
	the Department of Motor Vehicles to		
	study and adjust the percent of Motor		
	Vehicle Fuel Account that is allocated		
	to the Off-Highway Vehicle Trust Fund.		
	The language would include an 18-month		
	moratorium to limit the expansion of		
	off-road vehicle parks.		
ISSUE 900:			
	CA Records and Information Management		-8,000
	Funding Reduction		
	FINANCE LETTER ACCEPTED		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3790-001-0392 14 14 S		
*****		
	The following adjustment reflects the Statewide Surcharge savings amount for services no longer being provided by the Department of General Services related to the CA Records and Information Management Program.	* * * * * *
	Special item of expense	-8,000 *
	For support of the Department of Parks and Recreation	-8,000
*****		
3790-001-0890 14 14 F	Department of Parks & Recreation	
***** State Operations		2,300,000
ISSUE 102:		
Federal Funding for the Benbow Dam Removal		2,300,000
	For transfer to 3790-001-0392	2,300,000
*****NEW ITEM*****		
3790-001-0942 14 14 N	Department of Parks & Recreation	
***** State Operations		2,500,000
ISSUE 400:		
Renovations to Historic Governor's Mansion		2,500,000
	Provide funding to make necessary renovations to the Historic Governor's Mansion with provisional language making funds available until June 30, 2017.	
	Operating Expenses and Equipment	2,500,000
*****		
3790-101-0001 14 14 G	Department of Parks & Recreation	
***** Local Assistance		2,000,000
ISSUE 401:		
California Museum Support		2,000,000
	Provide funding for a grant to the California Museum.	
	Grants and subventions	2,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<p>*****NEW ITEM*****</p>		
3790-101-0005 14 14	B Department of Parks & Recreation Local Assistance	2,717,000
<p>*****</p>		
ISSUE 400:		
Proposition 12 Grant for Calexico		2,717,000
<p>Provide funding for grants to the City of Calexico and the Calexico Unified School District for design, planning, and construction of recreational pool facilities within the school district.</p>		
Grants and subventions		2,717,000
<p>*****</p>		
3790-101-6051 14 14	B Department of Parks & Recreation Local Assistance	3,790,000
<p>*****</p>		
ISSUE 152:		
McLaughlin Eastshore State Park- Brickyard Public Access Improvements		3,790,000
<p>FINANCE LETTER</p>		
<p>Provide bond funding to provide a local assistance grant to support the 30-year operating agreement with East Bay Regional Park District.</p>		* * * * * *
Grants and subventions		3,790,000
<p>LEGISLATIVE CHANGE</p>		
<p>Technical adjustment to schedule to 80.28 Local Projects.</p>		
Local Projects		3,790,000
<p>*****</p>		
3790-112-0516 14 14	N Department of Parks & Recreation Local Assistance	( 350,000)
<p>*****</p>		
ISSUE 113:		
Technical Adjustment to Align Transfer of Funds to Expenditures		( 350,000)
<p>FINANCE LETTER ACCEPTED</p>		
<p>Increase Item 3790-112-0516 to align the amount transferred from the Harbors and Watercraft Revolving Fund to the Abandoned Watercraft Abatement Fund to align with expenditure</p>		* * * * *

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
3790-112-0516 14 14 N  
\*\*\*\*\*

authority in Item 3790-101-0577. ( 350,000) \*

\*\*\*\*\*  
3790-301-0263 14 14 S Department of Parks & Recreation  
\*\*\*\*\* Capital Outlay -8,500,000

ISSUE 605:  
Prairie City SVRA: Barton Ranch -3,500,000  
Acquisition

FINANCE LETTER ACCEPTED \*  
Decrease BY expenditures to reflect the -3,500,000 \*  
removal of the Barton Ranch project. \*

90.A7.400 Prairie City SVRA: Barton Ranch-- -3,500,000  
Acquisition

ISSUE 613:  
Oceano Dunes SVRA: Le Grande Tract -5,000,000  
Acquisition

Decrease BY expenditures to reflect -5,000,000  
Senate action to deny funding for  
project

90.7C.400 Oceano Dunes SVRA: La Grande Tract--Acq -5,000,000

\*\*NON-BUDGET ACT\*\*  
3790-301-6051 09 14 B Department of Parks & Recreation  
\*\*\*\*\* Capital Outlay 200,000

ISSUE 612:  
Reappropriation: Old Town San Diego SHP: 200,000  
Building Demolition

FINANCE LETTER ACCEPTED \*  
Increase BY expenditures to reflect \*  
reappropriation 200,000 \*

90.IJ.103 Old Town San Diego SHP: Building Demo 200,000  
and IPU Facilities--P/P

\*\*NON-BUDGET ACT\*\*  
3790-301-6051 10 14 B Department of Parks & Recreation  
\*\*\*\*\* Capital Outlay 667,000

ISSUE 609:  
Fort Ord Dunes SP: New Campground and 667,000  
Beach Access--Working drawings

FINANCE LETTER ACCEPTED \*



ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
3790-491 14 14  
\*\*\*\*\*

2005 (Chs. 38 and 39, Stats. 2005) as \*  
partially reappropriated by Item \*  
3790-491 and partially reverted by \*  
Item 3790-495, Budget Acts of 2006 \*  
(Chs. 47 and 48, Stats. 2006) and 2007 \*  
(Chs. 171 and 172, Stats. 2007), as \*  
partially reappropriated by Item \*  
3790-491, Budget Acts of 2008 (Chs. 268 \*  
and 269, Stats. of 2008), 2009 (Ch. 1, \*  
2009-10 3rd Ex. Sess., as revised by \*  
Ch. 1, 2009-10 4th Ex. Sess.), 2010 \*  
Ch. 712, Stats. 2010), and 2011 (Ch. 33, \*  
Stats. 2011) \*  
(3) 90.E4.104-Chino Hills SP: Entrance \*  
Road and Facilities--Construction \*

6051--Safe Drinking Water, Water Quality \*  
and Supply, Flood Control, River and \*  
Coastal Protection Fund of 2006 \*  
(1) Item 3790-301-6051, Budget Act of \*  
2010 (Ch. 712, Stats. 2010), as \*  
partially reappropriated by the Budget \*  
Acts of 2011 (Ch. 33, Stats. of 2011), \*  
2012 (Chs. 21 and 29, Stats. 2012), and \*  
2013 (Ch. 20, Stats. 2013): \*  
(3) 90.CT.100-Fort Ord Dunes SP: New \*  
Campground and Beach Access--Working \*  
drawings \*

ISSUE 612:  
Reappropriation of Old Town San Diego 0  
SHP: Demo Building

FINANCE LETTER ACCEPTED \*  
6051--Safe Drinking Water, Water Quality \*  
and Supply, Flood Control, River and \*  
Coastal Protection Fund of 2006 \*

(.5) Item 3790-301-6051, Budget Act of \*  
2009 (Ch. 1, 2009-10 3rd Ex. Sess., as \*  
revised by Ch. 1, 4th Ex. Sess.), as \*  
partially reappropriated by Item \*  
3790-491, Budget Acts of 2010 (Ch. 712, \*  
Stats. 2010), 2011 (Ch. 33, Stats. \*  
2011), 2012 (Chs. 21 and 29, Stats. \*  
2012), and 2013 (Ch. 20, Stats. 2013) \*  
(10) 90.IJ.103-Old Town San Diego SHP: \*  
Building Demolition and Immediate Public \*  
Use Facilities--Preliminary plans \*

ITEM NO. AGENCY AND PURPOSE

\*\*\*\*\*NEW ITEM\*\*\*\*\*

3790-495 14 14 Department of Parks & Recreation  
\*\*\*\*\*  
Unclassified 0

ISSUE 114:  
Reversions: Proposition 84- Support 0  
Programs

FINANCE LETTER ACCEPTED \*  
Add Item 3790-495 to partially revert \*  
unexpended Proposition 84 bond funds to \*  
align with appropriation included in the \*  
Governor's Budget. \*

6051-Safe Drinking Water, Water Quality \*  
and Supply, Flood Control, River and \*  
Coastal Protection Fund of 2006 \*

(1) Item 3790-001-6051, Budget Act of \*  
2009 (Ch. 1, 2009-10 3rd Ex. Sess., as \*  
revised by Ch. 1, 2009-10 4th \*  
Ex. Sess.), as reappropriated by Item \*  
3790-490, Budget Act of 2010, (Ch. 712, \*  
Stats. 2010), and Item 3790-494, Budget \*  
Act of 2012 (Chs. 21 and 29, Stats. \*  
2012) for support of the Department of \*  
Parks and Recreation. \*

(2) Item 3790-001-6051, Budget Act of \*  
2010 (Ch. 712, Stats. 2010) as \*  
reappropriated by Item 3790-494, Budget \*  
Act of 2012 (Chs. 21 and 29, Stats. \*  
2012), for support of the Department of \*  
Parks and Recreation. \*

(3) Item 3790-003-6051, Budget Act of \*  
2011 (Ch. 33, Stats. 2011) for support \*  
of the Department of Parks and \*  
Recreation. \*

\*\*\*\*\*

3790-496 14 14 Department of Parks & Recreation  
\*\*\*\*\*  
Capital Outlay 0

ISSUE 610:  
Reversions 0

FINANCE LETTER ACCEPTED \*  
Item 3790-496--Reversion, Department of \*  
Parks and Recreation. As of June 30, \*  
2014, the unencumbered balances of the \*  
appropriations provided in the following \*



ITEM NO. AGENCY AND PURPOSE

\*\*\*\*\*  
3790-496 14 14  
\*\*\*\*\*

(1) 90.5Y.104-Candlestick Point: \*  
 Yosemite Slough-Public Use Improvements- \*  
 Working drawings and construction \*  
 \*  
 0890--Federal Trust Fund \*  
 (1) Item 3790-301-0890, Budget Act of \*  
 2007 (Chs. 171 and 172, Stats. 2007), as \*  
 reappropriated by Item 3790-491, Budget \*  
 Act of 2008 (Chs. 268 and 269, Stats. \*  
 2008), Budget Act of 2009 (Ch. 1, \*  
 2009-10 3rd Ex. Sess., as revised by \*  
 Ch. 1, 2009-10 4th Ex. Sess.), 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) \*  
 (0.5) 90.I6.101-San Elijo SB: Replace \*  
 Main Lifeguard Tower--Construction \*  
 \*  
 6051--Safe Drinking Water, Water Quality \*  
 and Supply, Flood Control, River and \*  
 Coastal Protection Fund of 2006 \*  
 (.2) Item 3790-301-6051, Budget Act of \*  
 2008, (Chs. 268 and 269, Stats. 2008), \*  
 as reappropriated by Item 3790-491, \*  
 Budget Act of 2009 (Ch. 1, 2009-10 3rd \*  
 Ex. Sess., as revised by Ch. 1, 2009-10 \*  
 4th Ex. Sess.), 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), as \*  
 partially reverted by Item 3790-496, \*  
 Budget Act of 2013 (Ch. 20, Stats. 2013) \*  
 (7.5) 90.H6.102-Cuyamaca Rancho SP: \*  
 Equestrian Facilites--Preliminary plans \*  
 and working drawings \*  
 (8) 90.64.101-Eastshore SP: Brickyard \*  
 Cove--Preliminary plans \*  
 (.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), Budget Act of \*  
 2012 (Chs. 21 and 29, Stats. 2012), and \*  
 Budget Act of 2013 (Ch. 20, Stats. \*  
 2013), as partially reverted by Item \*  
 3790-496, Budget Act of 2013 (Ch. 20, \*  
 Stats. 2013) \*  
 (1) 90.64.101-Eastshore SP: Brickyard \*  
 Cove Development--Working drawings \*  
 (6) 90.EF.101-El Capitan SB: Construct \*  
 New Lifeguard Headquarters--Preliminary \*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3790-496	14 14	
*****		
	plans	*
	(.6) Item 3790-301-6051, Budget Act of 2010 (Ch. 712, Stats. 2010), as partially reappropriated by Item 3790-491, Budget Act of 2011 (Ch. 33, Stats. 2011), Budget Act of 2012 (Chs. 21 and 29, Stats. 2012), and Budget Act of 2013 (Ch. 20, Stats. 2013)	*
	(4) 90.EF.101-E1 Capitan SB: Construct New Lifeguard Headquarters--Working drawings	*
	(11) 90.IJ.103-01d Town San Diego SHP: Building Demolition and Immediate Public Use Facilities--Working drawings	*
	(1) Item 3790-301-6051, Budget Act of 2012	*
	(1) 90.EF.101-E1 Capitan SB: Construct New Lifeguard Headquarters--Construction and equipment	*
**NON-BUDGET ACT**		
3790-501-0995 14 14	R Department of Parks & Recreation State Operations	2,000,000
*****		
ISSUE 111:		
	Technical Adjustment to Increase Reimbursement Authority	2,000,000
	For transfer to 3790-001-0392	2,000,000
*****		
3810-001-0140 14 14	S Santa Monica Mountains Conservancy State Operations	0
*****		
ISSUE 101:		
	Technical Adjustment	0
FINANCE LETTER ACCEPTED		
	Decrease Item 3810-001-6051 on an ongoing basis to keep administrative costs within the 5-percent bond administration limit, pursuant to the Safe Drinking Water, Water Quality and Supply, Flood Control and Coastal Protection Bond Act of 2006.	*
	Operating Expenses and Equipment	-236,000 *
	Santa Monica Mountains Conservancy	-236,000
	Payable from 3810-001-6051	236,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3810-001-6051 14 14	B Santa Monica Mountains Conservancy State Operations	-236,000
*****		
ISSUE 101:		
Technical Adjustment		-236,000
For transfer to 3810-001-0140		-236,000
*****		
3820-001-0001 14 14	G SF Bay Conservation & Development Comm State Operations	85,000
*****		
ISSUE 101:		
Baseline Adjustment for Lease Increase		85,000
FINANCE LETTER		*
Increase Item 3820-001-0001 to reflect increased lease costs.		*
		*
Operating Expenses and Equipment		85,000 *
LEGISLATIVE CHANGE		
The Legislature approved the proposal on a one-time basis as well as supplemental reporting language to require the San Francisco Bay Delta Conservation and Development Commission to report back to the committee when the Metropolitan Transportation Commission building is ready for occupancy.		
Bay Conservation and Development		85,000
*****NEW ITEM*****		
3820-001-8029 14 14	N SF Bay Conservation & Development Comm State Operations	500,000
*****		
ISSUE 400:		
Climate Resilience Account Appropriation		500,000
Trailer bill language was added establishing the Climate Resilience Account and transferred \$2,500,000 from Environmental License Plate Fund for climate adaptation. Those funds were then appropriated to Coastal Commission (\$500,000), Bay Conservation Development		



ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*NEW ITEM\*\*\*\*\*  
3850-490 14 14  
\*\*\*\*\*

FINANCE LETTER ACCEPTED \*  
Add item and language to reappropriate \*  
the Prop 84 balances from previous \*  
Budget Acts for acquisition and local \*  
assistance grants. \*

3850-490-Reappropriation, Coachella \*  
Valley Mountains Conservancy. \*  
The balances of the appropriations \*  
provided in the following citations \*  
are reappropriated for the purposes \*  
provided for in those appropriations and \*  
shall be available for encumbrance or \*  
expenditure until June 30, 2017: \*

6051-Safe Drinking Water, Water Quality \*  
and Supply, Flood Control, River and \*  
Coastal Protection Fund of 2006 \*

(1) Item 3850-301-6051, Budget Act of \*  
2007 (Chs. 171 and 172, Stats 2007), \*  
as reappropriated by Item 3850-490, \*  
Budget Act of 2011 (Ch. 33, Stats. \*  
2011) \*

(1) 20-Coachella Valley Mountains \*  
Acquisition and Enhancement Project \*  
Costs \*

(2) Item 3850-301-6051, Budget Act of \*  
2008 (Chs. 268 and 269, Stats 2008), \*  
as reappropriated by Item 3850-490, \*  
Budget Act of 2011 (Ch. 33, Stats. \*  
2011) \*

(1) 20-Coachella Valley Mountains \*  
Acquisition and Enhancement Project \*  
Costs \*

\*\*\*\*\*

3855-001-0140 14 14 S Sierra Nevada Conservancy \*  
State Operations -282,000

ISSUE 101: \*  
Technical Adjustment -282,000

FINANCE LETTER ACCEPTED \*  
Decrease Item 3855-001-0140 on an on- \*  
going basis to align the appropriation \*  
with anticipated expenditures. \*

Operating Expenses and Equipment -282,000 \*

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
3855-001-0140 14 14 S  
\*\*\*\*\*

Sierra Nevada Conservancy -282,000

\*\*\*\*\*  
3860-001-0001 14 14 G Department of Water Resources  
\*\*\*\*\* State Operations 20,625,000

ISSUE 100:  
Technical Correction Pursuant to 0  
Emergency Drought Relief Legislation

FINANCE LETTER \*  
Decrease various Items to reflect \*  
appropriations made in 2014 emergency \*  
drought legislation. \*  
Authorized Positions -287,000 \*  
Staff Benefits -106,000 \*  
Operating Expenses and Equipment -1,107,000 \*

LEGISLATIVE CHANGE  
Approved proposal with technical change  
to correct scheduling.

Continuing Formulation of the -1,000,000  
Calif Water Plan  
Public Safety & Prevention of Damage -500,000  
Payable from 3860-001-3228 1,000,000  
Payable from 3860-001-6052 500,000

ISSUE 105:  
System Reoperation Program, and Surface 0  
Storage Program

FINANCE LETTER ACCEPTED \*  
Increase Item 3860-001-6051 to support \*  
existing positions to complete the \*  
program work for the System Reoperation \*  
Program, and to continue coordinating \*  
work for the Surface Storage Program. \*  
Authorized Positions: \*  
Supervising Engineer, WR 182,000 \*  
Supervising Engineer, WR 61,000 \*  
Senior Engineer, WR 332,000 \*  
Engineer, WR 104,000 \*  
Environmental Scientist 141,000 \*  
Staff Benefits 343,000 \*  
Operating Expenses and Equipment 937,000 \*

Continuing Formulation of the 2,100,000  
Calif Water Plan  
Payable from 3860-001-6051 -2,100,000

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
3860-001-0001 14 14 G  
\*\*\*\*\*

ISSUE 106:

Prop 13 Agricultural Water Conservation 0  
Local Assistance and Drought Mitigation

FINANCE LETTER	*
Increase Item 3860-001-6023 to support	*
the Agricultural Water Conservation	*
Local Assistance Loan Program.	*
	*
Authorized positions:	*
Senior Environmental Scientist	*
(Specialist)	110,000 *
Staff Benefits	46,000 *
Operating Expenses and Equipment	144,000 *

LEGISLATIVE CHANGE  
Add provisional language requiring that  
state operations funding is only  
available to fund actual administrative  
costs incurred to issue loans.

Continuing Formulation of the 300,000  
Calif Water Plan

Payable from 3860-001-6023 -300,000

ISSUE 151:

Drought Emergency Response Program 18,125,000

FINANCE LETTER	*
Increase Item 3860-001-0001 to implement	*
the Governor's emergency drought	*
proclamation and to perform emergency	*
drought activities.	*
	*
Authorized Positions:	*
Supervising Engineer, WR	346,000 *
Senior Engineer, WR	631,000 *
Research Analyst I	237,000 *
Engineer	1,986,000 *
Principal Engineer	252,000 *
AGPA	178,000 *
Office Technician	290,000 *
Environmental Scientist	124,000 *
Research Analyst II GIS	190,000 *
Information Officer (PIO)	119,000 *
Staff Services Manager 1	44,000 *
Associate Administrative Analyst	125,000 *
Attorney	154,000 *
Program Manager III (CA Bay Delta)	103,000 *
Staff Benefits	2,000,000 *
Cons & prof svcs: interdepartmental	875,000 *

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
3860-001-0001 14 14 G  
\*\*\*\*\*

Cons & prof svcs: external 4,800,000 \*  
Operating Expenses and Equipment 5,671,000 \*

LEGISLATIVE CHANGE  
Approve the proposal with provisional language requiring the Department of Water Resources to report to the Legislature, on or before January 10, 2015, with specific reductions in funding for all 72 proposed positions that were backfilled with this proposal. Moreover, approve provisional language to allocate \$2,000,000 to assist local agencies with emergency water supply drought projects.

Continuing Formulation of the Calif Water Plan 18,125,000

ISSUE 155:  
Sustainable Groundwater Management Program 2,500,000

FINANCE LETTER ACCEPTED \*  
Increase Item 3860-001-0001 to implement the Sustainable Groundwater Management Program. \*

Authorized Positions: \*  
Senior Eng Geologist 110,000 \*  
Senior Engineer 100,000 \*  
Engineering Geologist 159,000 \*  
Environmental Scientist 54,000 \*

Proposed New Positions: \*  
Principal Engineer, WR 1.0 126,000 \*  
Senior Eng Geologist 1.0 110,000 \*  
Supv Eng Geologist 1.0 109,000 \*  
Engineering Geologist 2.0 159,000 \*  
Staff Benefits 195,000 \*  
Operating Expenses and Equipment 1,378,000 \*

Continuing Formulation of the Calif Water Plan 2,500,000

\*\*\*\*\*  
3860-001-3228 14 14 S Department of Water Resources  
\*\*\*\*\* State Operations -1,000,000

ISSUE 100:  
Technical Correction Pursuant to Emergency Drought Relief Legislation -1,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3860-001-3228 14 14 S		
*****		
For transfer to 3860-001-0001		-1,000,000
*****		
3860-001-6023 14 14 B	Department of Water Resources	
*****	State Operations	300,000
ISSUE 106:		
Prop 13 Agricultural Water Conservation		300,000
Local Assistance and Drought Mitigation		
For transfer to 3860-001-0001		300,000
*****		
3860-001-6051 14 14 B	Department of Water Resources	
*****	State Operations	2,100,000
ISSUE 105:		
System Reoperation Program, and Surface		2,100,000
Storage Program		
For transfer to 3860-001-0001		2,100,000
*****		
3860-001-6052 14 14 B	Department of Water Resources	
*****	State Operations	-500,000
ISSUE 100:		
Technical Correction Pursuant to		-500,000
Emergency Drought Relief Legislation		
For transfer to 3860-001-0001		-500,000
*****		
3860-101-3228 14 14 S	Department of Water Resources	
*****	Local Assistance	-9,000,000
ISSUE 100:		
Technical Correction Pursuant to		-9,000,000
Emergency Drought Relief Legislation		
FINANCE LETTER ACCEPTED		*
Decrease various Items to reflect		*
appropriations made in 2014 emergency		*
drought legislation.		*
Grants and Subventions		-9,000,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3860-101-6023 14 14 B	Department of Water Resources	
*****	Local Assistance	17,000,000
ISSUE 106:		
Prop 13 Agricultural Water Conservation		17,000,000
Local Assistance and Drought Mitigation		
FINANCE LETTER ACCEPTED		*
Add Item 3860-101-6023 to support the		*
Agricultural Water Conservation Local		*
Assistance Loan Program.		*
		*
Grants and subventions		17,000,000 *
*****		
3860-101-6051 14 14 B	Department of Water Resources	
*****	Local Assistance	-472,500,000
ISSUE 100:		
Technical Correction Pursuant to		-472,500,000
Emergency Drought Relief Legislation		
FINANCE LETTER ACCEPTED		*
Decrease various Items to reflect		*
appropriations made in 2014 emergency		*
drought legislation.		*
		*
Grants and Subventions		-472,500,000 *
*****		
3860-101-6052 14 14 B	Department of Water Resources	
*****	Local Assistance	9,184,000
ISSUE 100:		
Technical Correction Pursuant to		-5,000,000
Emergency Drought Relief Legislation		
FINANCE LETTER ACCEPTED		*
Decrease various Items to reflect		*
appropriations made in 2014 emergency		*
drought legislation.		*
		*
Grants and Subventions		-5,000,000 *
ISSUE 101:		
FloodSAFE California Program		14,184,000
FINANCE LETTER ACCEPTED		*
This adjustment increases		*
Item 3860-101-6052 for the Delta Flood		*

ITEM NO.	AGENCY AND PURPOSE	
*****		
3860-101-6052 14 14 B		
*****		
	Preparedness, Response & Recovery, Flood Forecasting and Reservoir Operations to use FloodSAFE funds in a more effective manner.	*
		*
		*
		*
	See Issue 108, Item 3860-496	*
		*
	Grants and subventions	14,184,000 *
*****		
3860-301-3228 14 14 S	Department of Water Resources	
*****	Capital Outlay	-10,000,000
ISSUE 100:		
Technical Correction Pursuant to		-10,000,000
Emergency Drought Relief Legislation		
	FINANCE LETTER ACCEPTED	*
	Decrease various Items to reflect appropriations made in 2014 emergency drought legislation.	*
		*
		*
	Consulting and Professional Services	-10,000,000 *
	20.20.212 Water-Energy Efficiency Projects	-10,000,000
*****		
3860-301-6052 14 14 B	Department of Water Resources	
*****	Capital Outlay	-19,156,000
ISSUE 100:		
Technical Correction Pursuant to		-19,156,000
Emergency Drought Relief Legislation		
	FINANCE LETTER ACCEPTED	*
	Decrease various Items to reflect appropriations made in 2014 emergency drought legislation.	*
		*
		*
	30.95.135 West Sacramento Project (GRR)	-130,000
	30.95.302 Sutter Basin Feasibility Study	-80,000
	30.95.310 Lower Cache Creek, Yolo County, Woodland Area Project	-817,000
	30.95.311 Folsom Dam Modifications Project	-25,759,000
	30.95.320 Lower San Joaquin River Regional Project	-241,000
	Payable from 3860-818-0995	250,000
	Payable from 3860-803-0995	7,621,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3860-302-6052 14 14	B Department of Water Resources Capital Outlay	-12,000,000
*****		
ISSUE 100:		
	Technical Correction Pursuant to Emergency Drought Relief Legislation	-12,000,000
	FINANCE LETTER ACCEPTED	*
	Decrease various Items to reflect appropriations made in 2014 emergency drought legislation.	* * *
	-12,000,000	*
	30.95.140 Delta Flood Emergency Preparedness, Response, and Recovery Project	-12,000,000
*****		
3860-491 14 14	Department of Water Resources Unclassified	0
*****		
ISSUE 108:		
	Reappropriations: Support	0
	FINANCE LETTER ACCEPTED	*
	Add Item 3860-491 to reappropriate funds from various items for water-related programs and projects through June 30, 2016.	* * * *
ISSUE 151:		
	Reappropriation: Delta Water Quality Projects	0
	FINANCE LETTER	*
	Add Item 3860-491 to reappropriate funds for Delta water quality projects through June 30, 2016.	* * *
	LEGISLATIVE CHANGE	
	The Legislature approved the proposal as well as provisional language to require the Department of Water Resources, to all extent possible, allocate the Delta water quality reappropriations to projects identified by the Department of Fish and Wildlife in its drought proposal in order to effect immediate change in water supply and water quality.	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION	
*****			
3860-492	14 14	Department of Water Resources Capital Outlay	0
*****			
ISSUE 109:			
Reappropriations: Capital Outlay			0
FINANCE LETTER ACCEPTED			*
Add Item 3860-492 to reappropriate funds			*
from various capital outlay projects			*
through June 30, 2017.			*
*****			
3860-493	14 14	Department of Water Resources Unclassified	0
*****			
ISSUE 108:			
Extension of Liquidation Period: Support			0
FINANCE LETTER ACCEPTED			*
Add Item 3860-493 to extend the			*
liquidation period for various support			*
outlay funds through June 30, 2016 to			*
allow time for the final accounting and			*
payments to be completed.			*
*****			
3860-494	14 14	Department of Water Resources Capital Outlay	0
*****			
ISSUE 109:			
Extension of Liquidation Period: Capital Outlay			0
FINANCE LETTER ACCEPTED			*
Add Item 3860-494 to extend the			*
liquidation period for various capital			*
outlay projects through June 30, 2017 to			*
allow time for the final accounting and			*
payments to be completed.			*
*****			
3860-496	14 14	Department of Water Resources Unclassified	0
*****			
ISSUE 101:			
FloodSAFE California Program			0
FINANCE LETTER ACCEPTED			*

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
3860-496 14 14  
\*\*\*\*\*

Add Item 3860-496 to revert unexpended bond funds from various Proposition 1E water-related programs and projects to provide funds for FloodSAFE California grants.

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(See Issue 101, Item 3860-101-6052)

ISSUE 105:  
System Reoperation Program and Surface Storage Program

0

FINANCE LETTER ACCEPTED  
Add Item 3860-496 to revert unexpended bond funds from various Proposition 84 water-related programs and projects to provide \$6.4 million for the System Reoperation Program and Surface Storage Program.

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(See Issue 105, Item 3860-001-0001)

ISSUE 108:  
Reversions

0

FINANCE LETTER ACCEPTED  
Add Item 3860-496 to revert unexpended bond funds from various water-related programs and projects from prior year appropriations to prevent over-allocation of bond funding.

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\*\*NON-BUDGET ACT\*\*  
3860-510-0502 14 14 N Department of Water Resources  
\*\*\*\*\* State Operations

0

ISSUE 111:  
Delta Habitat Conservation and Conveyance Program Implementation

0

FINANCE LETTER  
The Department of Water Resources requests to convert 38.0 limited-term positions (expiring on June 30, 2014) to permanent. This request will provide positions to support the Bay Delta Conservation Plan, and Delta Habitat Conservation and Conveyance Program, planning and implementation actions.

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Proposed New Positions:  
Associate Governmental Program Analyst 3.0

\*  
\*

ITEM NO. AGENCY AND PURPOSE

\*\*NON-BUDGET ACT\*\*  
3860-510-0502 14 14 N  
\*\*\*\*\*

Associate Land Agent	2.0	*
CEA	4.0	*
Environmental Program Manager I	2.0	*
Environmental Scientist	3.0	*
Office Technician	2.0	*
Principal Engineer, WR	3.0	*
Program Manager I	3.0	*
Program Manager II	2.0	*
Senior Engineer, WR	1.0	*
Senior Environmental Scientist	2.0	*
Senior HEP Engineer	3.0	*
Staff Environmental Scientist	2.0	*
Staff Services Manager I	1.0	*
Staff Services Manager II	1.0	*
Supervising Engineer, WR	3.0	*
Supervising Land Agent	1.0	*

LEGISLATIVE CHANGE  
The Legislature approved the extension  
of the 38 limited-term positions on a  
two-year basis.

\*\*NON-BUDGET ACT\*\*  
3860-803-0995 14 14 R Department of Water Resources  
\*\*\*\*\* Capital Outlay -7,621,000

ISSUE 100:  
Technical Correction Pursuant to -7,621,000  
Emergency Drought Relief Legislation

For transfer to 3860-301-6052 -7,621,000

\*\*NON-BUDGET ACT\*\*  
3860-818-0995 14 14 R Department of Water Resources  
\*\*\*\*\* Capital Outlay -250,000

ISSUE 100:  
Technical Correction Pursuant to -250,000  
Emergency Drought Relief Legislation

For transfer to 3860-301-6052 -250,000

\*\*NON-BUDGET ACT\*\*  
3860-902-0691 14 14 N Department of Water Resources  
\*\*\*\*\* Unclassified -7,000

ISSUE 900:  
CA Records and Information Management -7,000  
Funding Reduction

FINANCE LETTER ACCEPTED \*



ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT** 3882-501-0001 87 14 G	General Obligation Bonds-Natural Res	
*****	State Operations	-24,564,000
ISSUE 624:		
General Obligation Bonds - Resources		-24,564,000
FINANCE LETTER ACCEPTED		*
GO bond debt service costs were revised		*
to reflect updated debt service		*
estimates.		-24,564,000 *
**NON-BUDGET ACT** 3895-501-0028 14 14 S	Secretary for Environmental Protection	
*****	State Operations	-45,000
ISSUE 180:		
CaLEPA Building Bond Payment Savings		-45,000
For transfer to 3895-501-0044		-45,000
**NON-BUDGET ACT** 3895-501-0044 14 14 S	Secretary for Environmental Protection	
*****	State Operations	0
ISSUE 180:		
CaLEPA Building Bond Payment Savings		0
FINANCE LETTER ACCEPTED		*
Amount Shown in Agency Totals		*
Operating Expenses and Equipment		-45,000 *
Support		-45,000
Payable from 3895-501-0028		45,000
ISSUE 500:		
Environmental Justice Grants		0
Amount shown in Agency totals.		1,500,000
Support		1,500,000
Payable from 3895-501-0193		-1,500,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT**		
3895-501-0193 14 14	S Secretary for Environmental Protection State Operations	1,500,000
*****		
ISSUE 500:		
Environmental Justice Grants		1,500,000
For transfer to 3895-501-0044		1,500,000
*****		
3900-001-0044 14 14	S Air Resources Board State Operations	-275,000
*****		
ISSUE 101:		
Cap and Trade Expenditure Plan:		0
Coordination and Reporting		
FINANCE LETTER ACCEPTED		*
Proposed New Positions:		*
Associate Governmental Program Analyst	1.0	58,000 *
Senior Information Systems Analyst	1.0	74,000 *
Senior Programmer Analyst	1.0	77,000 *
Staff Programmer Analyst	1.0	74,000 *
Air Pollution Specialist	6.0	519,000 *
Air Resources Engineer	2.0	183,000 *
Air Resources Supervisor I	2.0	196,000 *
Staff Air Pollution Specialist	2.0	199,000 *
Overtime		40,000 *
Staff Benefits		732,000 *
Operating Expenses and Equipment		1,983,000 *
		*
Add provisional language directing that		*
\$1 million in funding for a project		*
tracking system be available only upon		*
California Technology approval of a		*
Stage 1 Business Analysis and		*
corresponding Feasibility Study Report.		*
Climate Change		4,135,000
Payable from 3900-001-3228		-4,135,000
ISSUE 103:		
Cap and Trade Market Surveillance: Fund		0
Shift		
FINANCE LETTER		*
Shift funding for Market Surveillance		*
activities from the Greenhouse Gas		*
Reduction Fund to Cost of Implementation		*
Account, Air Pollution Control Fund.		*

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
3900-001-0044 14 14 S  
\*\*\*\*\*

FINANCE LETTER DENIED  
Shift funding for Market Surveillance  
activities from the Greenhouse Gas  
Reduction Fund to Cost of Implementation  
Account, Air Pollution Control Fund.

ISSUE 175:  
Clean Vehicle Rebate Project 0

FINANCE LETTER ACCEPTED \*  
Special items of expense 30,000,000 \*

Add Budget Bill Language authorizing use \*  
of transferred funds to pay for accrued \*  
Clean Vehicle Rebate Program vouchers \*  
for 2013-14 and 2014-15. \*

Mobile Source 30,000,000

Payable from 3900-001-3119 -30,000,000

ISSUE 177:  
Engagement with other Jurisdictions: Air 0  
Quality and Climate Activities

FINANCE LETTER \*  
Proposed New Positions: \*  
Staff Air Pollution Specialist 3.0 297,000 \*  
Air Resources Engineer 2.0 182,000 \*  
Air Pollution Specialist 1.0 86,000 \*  
Overtime 12,000 \*  
Staff Benefits 244,000 \*  
Operating Expenses and Equipment 279,000 \*

LEGISLATIVE CHANGE  
The Legislature decreased 4 positions  
and related expenses.  
Staff Air Pollution Specialist -3.0 -297,000  
Air Resources Engineer (Range D) -1.0 -91,000  
Staff Benefits -169,000  
Overtime -12,000  
Operating Expenses and Equipment -169,000

Climate Change 362,000

Payable from 3900-001-3237 -362,000

ISSUE 180:  
CaLEPA Building Bond Payment Savings -272,000

FINANCE LETTER ACCEPTED \*  
Savings from August 2013 CaLEPA Building \*

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
3900-001-0044 14 14 S  
\*\*\*\*\*

refinancing.	*
	*
Operating Expenses and Equipment	-543,000 *
Mobile Source	-322,000
Stationary Source	-123,000
Climate Change	-98,000
Payable from 3900-001-0115	123,000
Payable from 3900-001-0421	50,000
Payable from 3900-001-3237	98,000

ISSUE 900:	
CA Records and Information Management	-3,000
Funding Reduction	

FINANCE LETTER ACCEPTED	*
The following adjustment reflects the	*
Statewide Surcharge savings amount for	*
services no longer being provided by the	*
Department of General Services related	*
to the CA Records and Information	*
Management Program.	*
	*
Special item of expense	-3,000 *
Mobile Source	-3,000

*****	
3900-001-0115 14 14 S Air Resources Board	
***** State Operations	-123,000

ISSUE 180:	
CalEPA Building Bond Payment Savings	-123,000
For transfer to 3900-001-0044	-123,000

*****	
3900-001-0421 14 14 S Air Resources Board	
***** State Operations	-50,000

ISSUE 180:	
CalEPA Building Bond Payment Savings	-50,000
For transfer to 3900-001-0044	-50,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3900-001-3119 14 14	S Air Resources Board State Operations	30,000,000
*****		
ISSUE 175:		
Clean Vehicle Rebate Project		30,000,000
For transfer to 3900-001-0044		30,000,000
*****		
3900-001-3228 14 14	S Air Resources Board State Operations	4,135,000
*****		
ISSUE 101:		
Cap and Trade Expenditure Plan: Coordination and Reporting		4,135,000
For transfer to 3900-001-0044		4,135,000
*****		
3900-001-3237 14 14	S Air Resources Board State Operations	264,000
*****		
ISSUE 177:		
Engagement with other Jurisdictions: Air Quality and Climate Activities		362,000
For transfer to 3900-001-0044		362,000
ISSUE 180:		
CaLEPA Building Bond Payment Savings		-98,000
For transfer to 3900-001-0044		-98,000
*****NEW ITEM*****		
3900-011-0421 14 14	S Air Resources Board State Operations	( 15,000,000)
*****		
ISSUE 175:		
Clean Vehicle Rebate Project		( 15,000,000)
FINANCE LETTER ACCEPTED		*
Vehicle Inspection and Repair Fund	( 15,000,000)	*
Transfer to Air Quality Improvement Fund		* *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3930-001-0106	14 14 S Department of Pesticide Regulation State Operations	319,000
*****		
ISSUE 180:		
	CaLEPA Building Bond Payment Savings	-280,000
	FINANCE LETTER ACCEPTED	*
	2014-15 CaLEPA Building Refinancing Savings	*
		*
	Operating Expenses and Equipment	-280,000 *
	Pesticide Programs	-280,000
ISSUE 200:		
	Research Grants for Fumigant Alternatives	600,000
	The Legislature augmented this item by \$600,000 annually for three years to expand the Pest Management Grant program to support research projects that develop effective alternatives to fumigants.	
	Operating Expenses and Equipment	600,000
	Pesticide Programs	600,000
ISSUE 900:		
	CA Records and Information Management Funding Reduction	-1,000
	FINANCE LETTER ACCEPTED	*
	The following adjustment reflects the Statewide Surcharge savings amount for Services no longer being provided by the Department of General Services related to the CA Records and Information Management Program.	*
		*
		*
		*
		*
	Special item of expense	-1,000 *
	Pesticide Programs	-1,000
*****		
3940-001-0001	14 14 G State Water Resources Control Board State Operations	4,262,000
*****		
ISSUE 175:		
	Continuation of Emergency Drought Related Activites	4,262,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3940-001-0001 14 14 G		
*****		
For transfer to 3940-001-0439		4,262,000
*****		
3940-001-0193 14 14 S	State Water Resources Control Board	
*****	State Operations	-202,000
ISSUE 102:		
Continuation of SB 918 Recycled Water Program		498,000
For transfer to 3940-001-0439		498,000
ISSUE 105:		
Technical Budget Adjustment for Drought-Related Activities		-1,200,000
For transfer to 3940-001-0439		-1,200,000
ISSUE 179:		
Regional Drinking Water and Wastewater Plan for Salinas Valley		500,000
For transfer to 3940-001-0439		500,000
*****		
3940-001-0306 14 14 S	State Water Resources Control Board	
*****	State Operations	619,000
ISSUE 101:		
Drinking Water Program-Regulating Small Water Systems-Merced and Tulare Counties		619,000
For transfer to 3940-001-0439		619,000
*****		
3940-001-0439 14 14 S	State Water Resources Control Board	
*****	State Operations	-465,000
ISSUE 101:		
Drinking Water Program-Regulating Small Water Systems-Merced and Tulare Counties		0
FINANCE LETTER ACCEPTED		
Increase Safe Drinking Water Account to reflect shift of public small water system regulatory oversight from Merced and Tulare counties to the state.		*
Proposed New Positions:		*
Sr Sanitary Engineer	1.0	103,000 *
Sanitary Engrng Assoc	2.0	141,000 *
Environmental Scientist	2.0	108,000 *

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
3940-001-0439 14 14 S  
\*\*\*\*\*

Staff Benefits		147,000	*
Operating Expenses and Equipment		120,000	*
Drinking Water		619,000	
Payable from 3940-001-0306		-619,000	

ISSUE 102:  
Continuation of SB 918 Recycled Water Program 0

FINANCE LETTER ACCEPTED			*
Increase Waste Discharge Permit Fund to develop and adopt recycled water criteria for indirect potable reuse. This proposal is funded by Waste Discharge Permit Fund penalty revenues as allowed by (Ch. 700, Stats.2010.)			*
Add Budget Bill language to revert unspent funds from the 2012-13 and 2013-14 appropriations.			*
Proposed New Positions:			*
Senior Sanitary Engineer	2.0	207,000	*
Sanitary Engineering Associate	1.0	71,000	*
Staff Benefits		115,000	*
Operating Expenses and Equipment		105,000	*
Drinking Water		498,000	
Payable from 3940-001-0193		-498,000	

ISSUE 105:  
Technical Budget Adjustment for Drought-Related Activities 0

FINANCE LETTER ACCEPTED			*
Decrease \$1.2 million Waste Discharge Permit Fund to reflect acceleration of these funds pursuant to Chapter 2, Statutes of 2014 (SB 103) for drought-related activities.			*
Operating Expenses and Equipment		-1,200,000	*
Water Quality		-1,200,000	
Payable from 3940-001-0193		1,200,000	

ISSUE 175:  
Continuation of Emergency Drought Related Activities 0

FINANCE LETTER ACCEPTED			*
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		DOLLAR CHANGE IN APPROPRIATION
ITEM NO.	AGENCY AND PURPOSE	

\*\*\*\*\*  
 3940-001-0439 14 14 S  
 \*\*\*\*\*

Increase funding to support existing positions for drought-related activities including writing inspection reports, conducting field inspections, and participating in formal enforcement hearings. Adjust funding to align Program 10 and Program 20.	*
	*
	*
	*
	*
	*
	*
Authorized Positions:	2,372,000 *
Staff Benefits	1,025,000 *
Operating Expenses and Equipment	865,000 *
Water Quality	-2,350,000
Water Rights	6,612,000
Payable from 3940-001-0001	-4,262,000

ISSUE 176:  
 SB 630 Implementation 0

FINANCE LETTER ACCEPTED	*
Increase funding to enhance near-shore water quality monitoring including water chemistry, water clarity, and biological community status monitoring.	*
	*
	*
	*
Operating Expenses and Equipment	150,000 *
See Issue 176, Item 3125-101-1018	*
Water Quality	150,000
Payable from 3940-001-1018	-150,000

ISSUE 179:  
 Regional Drinking Water and Wastewater Plan for Salinas Valley 0

FINANCE LETTER ACCEPTED	*
Increase funding for development of an integrated plan to address the drinking water and wastewater needs of disadvantaged communities in the Salinas Valley.	*
	*
	*
	*
	*
Add Budget Bill language specifying this project will be funded from civil penalty revenues within the Waste Discharge Permit Fund.	*
	*
Operating Expenses and Equipment	500,000 *
Water Quality	500,000
Payable from 3940-001-0193	-500,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3940-001-0439 14 14 S		
*****		
ISSUE 180:		
CaIEPA Agency Building Bond Payment Savings		-462,000
FINANCE LETTER ACCEPTED		*
Savings from August 2013 CaIEPA building refinancing.		*
		*
		*
Operating Expenses and Equipment		-462,000 *
Water Quality		-462,000
ISSUE 900:		
CA Records and Information Management Funding Reduction		-3,000
FINANCE LETTER ACCEPTED		*
The following adjustment reflects the Statewide Surcharge savings amount for services no longer being provided by the Department of General Services related to the CA Records and Information Management Program.		*
		*
		*
		*
		*
		*
Special item of expense		-3,000 *
Water Quality		-3,000
*****NEW ITEM*****		
3940-001-1018 14 14 S State Water Resources Control Board		
*****	State Operations	150,000
ISSUE 176:		
SB 630 Implementation		150,000
For transfer to 3940-001-0439		150,000
*****		
3940-101-3147 14 14 S State Water Resources Control Board		
*****	Local Assistance	-7,000,000
ISSUE 105:		
Technical Budget Adjustment for Drought Related Activities		-7,000,000
FINANCE LETTER ACCEPTED		*
Decrease State Water Pollution Control Fund Small Community Grant Fund to reflect acceleration of these funds pursuant to Chapter 2, Statutes of 2014 (SB 103) for drought-related		*
		*
		*
		*
		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3940-101-3147 14 14 S		
*****		
activities.		*
		*
Grants and subventions		-7,000,000 *
Water Quality		-7,000,000
*****		
3960-001-0001 14 14 G	Department of Toxic Substances Control	
*****	State Operations	5,121,000
ISSUE 175:		
Stringfellow Hazardous Waste Site		5,128,000
Remediation and Operation		
For transfer to 3960-001-0014		5,128,000
ISSUE 180:		
CalEPA Agency Building Bond Payment		-7,000
Savings		
For transfer to 3960-001-0014		-7,000
*****		
3960-001-0014 14 14 S	Department of Toxic Substances Control	
*****	State Operations	583,000
ISSUE 102:		
Permitting Enhancement Work Plan		699,000
FINANCE LETTER ACCEPTED		
Establish 5.0 two-year limited term		*
positions and increase Hazardous Waste		*
Control Account for Hazardous Waste		*
Permitting Enhancement Work Plan		*
Implementation.		*
Proposed New Positions:		
Research Program Spec II	2.0	143,000 *
Staff Services Manager I	1.0	68,000 *
AGPA	1.0	60,000 *
Attorney III	1.0	105,000 *
Staff Benefits		160,000 *
Operating Expenses and Equipment		163,000 *
Hazardous Waste Management		699,000
ISSUE 175:		
Stringfellow Hazardous Waste Site		0
Remediation and Operation		
FINANCE LETTER ACCEPTED		
		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3960-001-0014 14 14 S		
*****		
	Increase funding for removal, remediation, maintenance and operation activities at the Stringfellow Superfund Site per the Administrative Order on Consent issued by the United States Environmental Protection Agency.	* * * * * *
	Operating Expenses and Equipment	5,128,000 *
	Site Mitigation and Brownfields Reuse	5,128,000
	Payable from 3960-001-0001	-5,128,000
ISSUE 180:		
	CalEPA Agency Building Bond Payment Savings	-114,000
	FINANCE LETTER ACCEPTED	*
	Savings from August 2013 CalEPA building refinancing.	* * *
	Operating Expenses and Equipment	-254,000 *
	Site Mitigation and Brownfields Reuse	-117,000
	Hazardous Waste Management Administration	-118,000 -254,000
	Distributed Administration Pollution Prevention & Green Technology	254,000 -19,000
	Payable from 3960-001-0001	7,000
	Payable from 3960-001-0557	129,000
	Payable from 3960-001-3065	4,000
ISSUE 506:		
	California Environmental Contaminant Biomonitoring Program	0
	FINANCE LETTER ACCEPTED	*
	Increase funding to establish 2.0 two-year limited-term positions to maintain the California Environmental Contaminant Biomonitoring Program as federal funding for the program is reduced.	* * * * * * *
	Proposed New Positions:	
	Research Scientist IV 1.0	90,000 *
	Research Scientist III 1.0	78,000 *
	Staff Benefits	72,000 *
	Operating Expenses and Equipment	110,000 *
	Pollution Prevention & Green Technology	350,000
	Payable from 3960-001-0557	-175,000
	Payable from 3960-001-3114	-175,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3960-001-0014 14 14 S		
*****		
ISSUE 900:		
CA Records and Information Management Funding Reduction		-2,000
FINANCE LETTER ACCEPTED		*
The following adjustment reflects the Statewide Surcharge savings amount for services no longer being provided by the Department of General Services related to the CA Records and Information Management Program.		* * * * * * *
Special item of expense		-2,000 *
Hazardous Waste Management		-2,000
*****		
3960-001-0557 14 14 S Department of Toxic Substances Control State Operations		46,000
ISSUE 180:		
CalEPA Agency Building Bond Payment Savings		-129,000
For transfer to 3960-001-0014		-129,000
ISSUE 506:		
California Environmental Contaminant Biomonitoring Program		175,000
For transfer to 3960-001-0014		175,000
*****		
3960-001-3065 14 14 S Department of Toxic Substances Control State Operations		-4,000
ISSUE 180:		
CalEPA Agency Building Bond Payment Savings		-4,000
For transfer to 3960-001-0014		-4,000
*****		
3960-001-3114 14 14 S Department of Toxic Substances Control State Operations		175,000
ISSUE 506:		
California Environmental Contaminant Biomonitoring Program		175,000
For transfer to 3960-001-0014		175,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3970-001-0100 14 14	S Resources Recycling and Recovery State Operations	-26,000
*****		
ISSUE 180:		
CalEPA Building Bond Payment Savings		-26,000
For transfer to 3970-001-0133		-26,000
*****		
3970-001-0133 14 14	S Resources Recycling and Recovery State Operations	-1,538,000
*****		
ISSUE 180:		
CalEPA Building Bond Payment Savings		-55,000
FINANCE LETTER ACCEPTED		*
Savings from August 2013 CalEPA building refinancing.		*
Operating Expenses and Equipment		-336,000 *
Waste Reduction and Management		-281,000
Beverage Container Recycling and Litter Reduction		-55,000
Payable from 3970-001-0100		26,000
Payable from 3970-001-0226		55,000
Payable from 3970-001-0387		175,000
Payable from 3970-001-3065		25,000
ISSUE 301:		
Beverage Container Recycling Program:		-1,482,000
Structural Operating Deficit Reduction		
The Legislature denied the Administration's proposal to address the structural imbalance with programmatic reforms.		
Proposed New Positions:		
Associate Programmer Analyst		-1.5      -94,644
Associate Information Systems Analyst		-0.5      -31,548
Environmental Scientist		-1.0      -52,728
Associate Governmental Program Analyst		-6.0      -350,928
Assistant Information Systems Analyst		-1.5      -63,873
Research Analyst I		-1.0      -41,472
Office Technician		-0.5      -17,881
Temporary Help		-50,000
Staff Benefits		-272,926

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3970-001-0133	14 14 S	
*****		
	Operating Expenses and Equipment	-506,000
	Beverage Container Recycling and Litter Reduction	-1,482,000
ISSUE 900:		
	CA Records and Information Management Funding Reduction	-1,000
	FINANCE LETTER ACCEPTED	*
	The following adjustment reflects the	*
	Statewide Surcharge savings amount for	*
	services no longer being provided by the	*
	Department of General Services related	*
	to the CA Records and Information	*
	Management Program.	*
	Special item of expense	-1,000 *
	Beverage Container Recycling and Litter Reduction	-1,000
*****		
3970-001-0226	14 14 S Resources Recycling and Recovery State Operations	-55,000
*****		
ISSUE 180:		
	CaLEPA Building Bond Payment Savings	-55,000
	For transfer to 3970-001-0133	-55,000
*****		
3970-001-0387	14 14 S Resources Recycling and Recovery State Operations	-175,000
*****		
ISSUE 180:		
	CaLEPA Building Bond Payment Savings	-175,000
	For transfer to 3970-001-0133	-175,000
*****		
3970-001-3065	14 14 S Resources Recycling and Recovery State Operations	-25,000
*****		
ISSUE 180:		
	CaLEPA Building Bond Payment Savings	-25,000
	For transfer to 3970-001-0133	-25,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 3970-103-0100 14 14 S *****	Resources Recycling and Recovery Local Assistance	-1,000,000
ISSUE 301: Beverage Container Recycling Program: Structural Operating Deficit Reduction		-2,000,000
	The Legislature denied the Administration's proposal to address the structural imbalance with programmatic reforms.	-2,000,000
	Waste Reduction and Management	-2,000,000
ISSUE 302: Local Conservation Corps Funding Adjustment		1,000,000
	The Legislature diversified funding for the local conservation corps.	
	Grants and subventions	1,000,000
	Waste Reduction and Management	1,000,000
***** 3970-103-0226 14 14 S *****	Resources Recycling and Recovery Local Assistance	-2,500,000
ISSUE 301: Beverage Container Recycling Program: Structural Operating Deficit Reduction		-5,000,000
	The Legislature denied the Administration's proposal to address the structural imbalance with programmatic reforms.	-5,000,000
	Waste Reduction and Management	-5,000,000
ISSUE 302: Local Conservation Corps Funding Adjustment		2,500,000
	The Legislature diversified funding for the local conservation corps.	
	Grants and subventions	2,500,000
	Waste Reduction and Management	2,500,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3970-103-3065 14 14	S Resources Recycling and Recovery Local Assistance	-4,000,000
*****		
ISSUE 301:		
Beverage Container Recycling Program:		-8,000,000
Structural Operating Deficit Reduction		
The Legislature denied the Administration's proposal to address the structural imbalance with programmatic reforms.		
Grants and subventions		-8,000,000
Waste Reduction and Management		-8,000,000
ISSUE 302:		
Local Conservation Corps Funding Adjustment		4,000,000
The Legislature diversified funding for the local conservation corps.		
Grants and subventions		4,000,000
Waste Reduction and Management		4,000,000
*****		
3970-401 14 14	S Resources Recycling and Recovery Unclassified	0
*****		
ISSUE 211:		
Loan Repayment Extension: Electronic Waste Recovery & Recycling Account		0
Extend General Fund loan repayment date from June 30, 2015 to June 30, 2016.		
**NON-BUDGET ACT**		
3970-601-0133 92 14	S Resources Recycling and Recovery Local Assistance	7,380,000
*****		
ISSUE 301:		
Beverage Container Recycling Program:		7,380,000
Structural Operating Deficit Reduction		
The Legislature denied the Administration's proposal to address the structural imbalance with programmatic reforms.		

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
3970-601-0133 92 14 S		
*****		
	Operating Expenses and Equipment	7,380,000
	Beverage Container Recycling and Litter Reduction	7,380,000
<b>**NON-BUDGET ACT**</b>		
3970-601-9747 14 14 N	Resources Recycling and Recovery	
*****	Local Assistance	-5,000,000
ISSUE 250:		
	Cap and Trade Expenditure Plan	-5,000,000
	Decrease funding for the Greenhouse Gas Reduction Revolving Loan program.	
	Grants and subventions	-5,000,000
<b>**NON-BUDGET ACT**</b>		
3970-603-0133 86 14 S	Resources Recycling and Recovery	
*****	Local Assistance	12,933,000
ISSUE 301:		
	Beverage Container Recycling Program: Structural Operating Deficit Reduction	12,933,000
	The Legislature denied the Administration's proposal to address the structural imbalance with programmatic reforms.	
	Grants and subventions	12,933,000
	Beverage Container Recycling and Litter Reduction	12,933,000
<b>**NON-BUDGET ACT**</b>		
3970-604-0133 95 14 S	Resources Recycling and Recovery	
*****	Local Assistance	15,000,000
ISSUE 301:		
	Beverage Container Recycling Program: Structural Operating Deficit Reduction	15,000,000
	The Legislature denied the Administration's proposal to address the structural imbalance with programmatic reforms.	
	Grants and subventions	15,000,000
	Beverage Container Recycling and Litter Reduction	15,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT** 3970-606-0133 92 14 S Resources Recycling and Recovery ***** Local Assistance		7,500,000
ISSUE 301: Beverage Container Recycling Program: Structural Operating Deficit Reduction		15,000,000
The Legislature denied the Administration's proposal to address the structural imbalance with programmatic reforms.		
Grants and subventions		15,000,000
Beverage Container Recycling and Litter Reduction		15,000,000
ISSUE 302: Local Conservation Corps Funding Adjustment		-7,500,000
The Legislature diversified funding for the local conservation corps.		
Grants and subventions		-7,500,000
Beverage Container Recycling and Litter Reduction		-7,500,000
**NON-BUDGET ACT** 3970-608-0133 99 14 S Resources Recycling and Recovery ***** Local Assistance		10,500,000
ISSUE 301: Beverage Container Recycling Program: Structural Operating Deficit Reduction		10,500,000
The Legislature denied the Administration's proposal to address the structural imbalance with programmatic reforms.		
Grants and subventions		10,500,000
Beverage Container Recycling and Litter Reduction		10,500,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT** 3970-609-0133 92 14 S *****	Resources Recycling and Recovery Local Assistance	
		-3,500,000
ISSUE 301: Beverage Container Recycling Program: Structural Operating Deficit Reduction		-3,500,000
	The Legislature denied the Administration's proposal to address the structural imbalance with programmatic reforms.	
	Grants and subventions	-3,500,000
	Beverage Container Recycling and Litter Reduction	-3,500,000
**NON-BUDGET ACT** 3970-610-0133 06 14 S *****	Resources Recycling and Recovery Local Assistance	
		-2,500,000
ISSUE 301: Beverage Container Recycling Program: Structural Operating Deficit Reduction		-2,500,000
	The Legislature denied the Administration's proposal to address the structural imbalance with programmatic reforms.	
	Grants and subventions	-2,500,000
**NON-BUDGET ACT** 3970-612-0133 14 14 S *****	Resources Recycling and Recovery Local Assistance	
		-7,000,000
ISSUE 301: Beverage Container Recycling Program: Structural Operating Deficit Reduction		-7,000,000
	The Legislature denied the Administration's proposal to address the structural imbalance with programmatic reforms.	
	Grants and subventions	-7,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 3980-001-0001 14 14 G Environmental Health Hazard Assessment *****	State Operations	-12,000
ISSUE 180:		
CaLEPA Building Bond Payment Savings		-12,000
FINANCE LETTER ACCEPTED		*
Savings from August 2013 CaLEPA Building refinancing.		*
		*
Operating Expenses and Equipment	-60,000	*
Health Risk Assessment	-60,000	
Payable from 3980-501-0995	12,000	
Payable from 3980-001-0044	12,000	
Payable from 3980-001-0100	5,000	
Payable from 3980-001-0106	5,000	
Payable from 3980-001-0140	4,000	
Payable from 3980-001-3056	10,000	
ISSUE 185:		
Proposition 65 Website		0
FINANCE LETTER		*
Operating Expenses and Equipment	520,000	*
LEGISLATIVE CHANGE		
Decrease by \$160,000.		
Operating Expenses and Equipment	-160,000	
Health Risk Assessment	360,000	
Payable from 3980-001-3056	-360,000	
ISSUE 186:		
Proposition 65 Website - Budget Bill Language		0
The Legislature added budget bill language authorizing the Director of Finance to increase or decrease this item of appropriation based on the final approved feasibility study report and require written notification to the Joint Legislative Budget Committee.		

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 3980-001-0044 14 14 S *****	Environmental Health Hazard Assessment State Operations	-12,000
ISSUE 180: CalEPA Building Bond Payment Savings		-12,000
For transfer to 3980-001-0001		-12,000
***** 3980-001-0100 14 14 S *****	Environmental Health Hazard Assessment State Operations	-5,000
ISSUE 180: CalEPA Building Bond Payment Savings		-5,000
For transfer to 3980-001-0001		-5,000
***** 3980-001-0106 14 14 S *****	Environmental Health Hazard Assessment State Operations	-5,000
ISSUE 180: CalEPA Building Bond Payment Savings		-5,000
For transfer to 3980-001-0001		-5,000
***** 3980-001-0140 14 14 S *****	Environmental Health Hazard Assessment State Operations	-4,000
ISSUE 180: CalEPA Building Bond Payment Savings		-4,000
For transfer to 3980-001-0001		-4,000
***** 3980-001-3056 14 14 S *****	Environmental Health Hazard Assessment State Operations	350,000
ISSUE 180: CalEPA Building Bond Payment Savings		-10,000
For transfer to 3980-001-0001		-10,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
3980-001-3056 14 14 S		
*****		
ISSUE 185:		
Proposition 65 Website		360,000
For transfer to 3980-001-0001		360,000
**NON-BUDGET ACT**		
3980-501-0995 14 14 R Environmental Health Hazard Assessment		
*****	State Operations	-12,000
ISSUE 180:		
CalEPA Building Bond Payment Savings		-12,000
For transfer to 3980-001-0001		-12,000
**NON-BUDGET ACT**		
3996-501-0001 87 14 G General Obligation Bonds-Environmental		
*****	State Operations	0
ISSUE 624:		
General Obligation Bonds - Env. Prot.		0
FINANCE LETTER ACCEPTED		*
GO bond debt costs were revised to		*
reflect updated debt service estimates.		*
**NON-BUDGET ACT**		
4020-501-0001 14 14 G Health & Human Services Agency, Secy		
*****	State Operations	786,000
ISSUE 151:		
Office of Investigations and Law		787,000
Enforcement Support		
FINANCE LETTER		*
Amount shown in Agency totals.	1,775,000	*
LEGISLATIVE CHANGE		
Amount shown in Agency totals.	-388,000	
Secretary for Health and Human Services	1,387,000	
Agency		
Payable from 4020-501-0995	-600,000	
ISSUE 200:		
Office of Patient Advocate Consumer		0
Assistance		
Amount shown in Agency totals.	-648,000	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT**		
4020-501-0001 14 14 G		
*****		
	Office of the Patient Advocate	-648,000
	Payable from 4020-501-3209	648,000
ISSUE 900:		
	CA Records and Information Management	-1,000
	Funding Reduction	
	FINANCE LETTER ACCEPTED	*
	Amount Shown in Agency Totals	-1,000 *
	Secretary for Health and Human Services Agency	-1,000
**NON-BUDGET ACT**		
4020-501-0995 14 14 R	Health & Human Services Agency, Secy	
*****	State Operations	600,000
ISSUE 151:		
	Office of Investigations and Law	600,000
	Enforcement Support	
	For transfer to 4020-501-0001	600,000
**NON-BUDGET ACT**		
4020-501-3209 14 14 S	Health & Human Services Agency, Secy	
*****	State Operations	-648,000
ISSUE 200:		
	Office of Patient Advocate Consumer Assistance	-648,000
	For transfer to 4020-501-0001	-648,000
**NON-BUDGET ACT**		
4020-501-9745 14 14 N	Health & Human Services Agency, Secy	
*****	State Operations	96,581,000
ISSUE 402:		
	Child Welfare Services-New System Project	2,415,000
	FINANCE LETTER ACCEPTED	*
	Amount Shown in Agency Totals	2,415,000 *
	Office of System Integration	2,415,000
ISSUE 405:		
	Appeals Case Management System: Shift Resources from DSS to OSI	3,553,000
	FINANCE LETTER ACCEPTED	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT**		
4020-501-9745 14 14 N		
*****		
Amount Shown in Agency Totals		3,553,000 *
Office of System Integration		3,553,000
ISSUE 406:		
California Healthcare Eligibility, Enrollment and Retention System Project		73,152,000
FINANCE LETTER ACCEPTED		
Amount Shown in Agency Totals		73,152,000 *
Office of System Integration		73,152,000
ISSUE 407:		
Case Management Information and Payrolling System (CMIPS) II Changes		17,461,000
FINANCE LETTER ACCEPTED		
Amount shown in Agency totals.		17,461,000 *
Office of System Integration		17,461,000
**NON-BUDGET ACT**		
4020-517-0001 14 14 G Health & Human Services Agency, Secy		
*****	State Operations	375,000
ISSUE 401:		
Expansion Needs Specific to Intrastate Data Interoperability and HIPAA		375,000
FINANCE LETTER ACCEPTED		
Amount Shown in Agency Totals		750,000 *
Office of HIPAA Implementation		750,000
Payable from 4020-517-0995		-375,000
**NON-BUDGET ACT**		
4020-517-0995 14 14 R Health & Human Services Agency, Secy		
*****	State Operations	375,000
ISSUE 401:		
Expansion Needs Specific to Intrastate Data Interoperability and HIPAA		375,000
For transfer to 4020-517-0001		375,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
4120-101-0001 14 14	G Emergency Medical Services Authority Local Assistance	827,000
*****		
ISSUE 002:		
California Poison Control System		0
Local Assistance Augmentation		
FINANCE LETTER		*
Increase Local Assistance funding for		*
the California Poison Control System		*
through funding from the California		*
Children and Families Commission.		*
		*
Grants and Subventions	2,364,000	*
FINANCE LETTER DENIED		
Increase Local Assistance funding for		
the California Poison Control System		
through funding from the California		
Children and Families Commission.		
Grants and Subventions	-2,364,000	
ISSUE 500:		
California Poison Control System Support		827,000
FINANCE LETTER ACCEPTED		*
Provide additional Local Assistance		*
support for the California Poison		*
Control System administered by the		*
Emergency Medical Services Authority to		*
ensure system accreditation is		*
maintained. This request is intended to		*
replace an April 1 Finance Letter		*
containing a request for funding from		*
the California Children and Families		*
Commission (Issue 002).		*
		*
Grants and Subventions	2,364,000	*
Emergency Medical Services Authority	2,364,000	
Payable from 4120-601-0995	-1,537,000	
**NON-BUDGET ACT**		
4120-601-0995 14 14	R Emergency Medical Services Authority Local Assistance	1,537,000
*****		
ISSUE 500:		
California Poison Control System Support		1,537,000

ITEM NO.

AGENCY AND PURPOSE

\*\*NON-BUDGET ACT\*\*  
4120-601-0995 14 14 R  
\*\*\*\*\*

For transfer to 4120-101-0001 1,537,000

\*\*\*\*\*  
4140-001-0121 14 14 S Statewide Health Planning & Development  
\*\*\*\*\* State Operations -1,000

ISSUE 300:  
Song-Brown New Residency Slots 0

The Legislature approved one-time funding and adopted Budget Bill and trailer bill language to support the expansion of residency slots authorized under the Song-Brown Program.  
(X-ref Item 4140-101-0001, Issue 300)

Proposed New Position:  
Staff Services Analyst (exp 6-30-15) 1.0 43,000  
Staff Benefits 17,000  
Operating Expenses and Equipment 39,000  
  
Health Care Workforce 99,000  
  
Payable from 4140-001-0143 -99,000

ISSUE 401:  
Workforce Education and Training 0  
Appropriations

FINANCE LETTER ACCEPTED \*  
Align expenditure authority with the \*  
2014 Workforce Education and Training \*  
plan required by the Mental Health \*  
Services Act of 2004. \*  
(X-ref Item 4140-101-0001, Issue 402) \*

Proposed New Positions: \*  
Health Program Specialist I \*  
(exp 6-30-19) 1.0 67,000 \*  
Office Technician (Typing) (exp 6-30-19) 1.0 37,000 \*  
Staff Services Analyst (exp 6-30-19) 1.0 51,000 \*  
Temporary Help 11,000 \*  
Overtime 5,000 \*  
Staff Benefits 64,000 \*  
Operating Expenses and Equipment 4,044,000 \*  
  
Health Care Workforce 4,279,000  
Administration 16,000  
Distributed Administration -16,000  
  
Payable from 4140-001-3085 -4,279,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
4140-001-0121 14 14 S		
*****		
ISSUE 403:		
Reallocation of California Endowment		0
Grant Funding for Workforce Development		
FINANCE LETTER ACCEPTED *		
Reallocate Song-Brown grant funding to		*
various healthcare workforce development		*
programs in collaboration with The		*
California Endowment.		*
(X-ref Item 4140-101-0001, Issue 404)		*
Operating Expenses and Equipment 700,000 *		
Health Care Workforce		700,000
Payable from 4140-501-0995		-700,000
ISSUE 900:		
CA Records and Information Management		-1,000
Funding Reduction		
FINANCE LETTER ACCEPTED *		
The following adjustment reflects the		*
Statewide Surcharge savings amount for		*
services no longer being provided by the		*
Department of General Services related		*
to the CA Records and Information		*
Management Program.		*
Special item of expense		-1,000 *
Facilities Development		-1,000
*****		
4140-001-0143 14 14 S Statewide Health Planning & Development		
State Operations		99,000
*****		
ISSUE 300:		
Song-Brown New Residency Slots		99,000
For transfer to 4140-001-0121		99,000
*****		
4140-001-3085 14 14 S Statewide Health Planning & Development		
State Operations		4,279,000
*****		
ISSUE 401:		
Workforce Education and Training		4,279,000
Appropriations		
For transfer to 4140-001-0121		4,279,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
4140-101-0001	14 14 G Statewide Health Planning & Development Local Assistance	0
*****		
ISSUE 300:		
Song-Brown New Residency Slots		0
The Legislature approved one-time funding and adopted Budget Bill and trailer bill language to support the expansion of residency slots authorized under the Song-Brown Program. (X-ref Item 4140-001-0121, Issue 300)		
Grants and subventions		3,901,000
Health Care Workforce		3,901,000
Payable from 4140-101-0143		-3,901,000
ISSUE 402:		
Workforce Education and Training Appropriations		0
FINANCE LETTER ACCEPTED *		
Align expenditure authority with the *		
2014 Workforce Education and Training *		
plan required by the Mental Health *		
Services Act of 2004. *		
(X-ref Item 4140-001-0121, Issue 401) *		
Grants and subventions		-3,449,000 *
Health Care Workforce		-3,449,000
Payable from 4140-101-3085		3,449,000
ISSUE 404:		
Reallocation of California Endowment Grant Funding for Workforce Development		0
FINANCE LETTER ACCEPTED *		
Reallocate Song-Brown grant funding from *		
various healthcare workforce development *		
programs in collaboration with The *		
California Endowment. *		
(X-ref Item 4140-001-0121, Issue 403) *		
Grants and subventions		-700,000 *
Health Care Workforce		-700,000
Payable from 4140-601-0995		700,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
4140-101-0143 14 14 *****	S Statewide Health Planning & Development Local Assistance	3,901,000
ISSUE 300:		
Song-Brown New Residency Slots		3,901,000
For transfer to 4140-101-0001		3,901,000
*****		
4140-101-3085 14 14 *****	S Statewide Health Planning & Development Local Assistance	-3,449,000
ISSUE 402:		
Workforce Education and Training Appropriations		-3,449,000
For transfer to 4140-101-0001		-3,449,000
*****		
4140-402 14 14 *****	Statewide Health Planning & Development Unclassified	0
ISSUE 402:		
Hospital Building Fund-Loan Extension		0
The Legislature adopted Budget Bill language to extend the \$20 million General Fund loan repayment to the Hospital Building Fund to June 30, 2018.		
**NON-BUDGET ACT**		
4140-501-0995 14 14 *****	R Statewide Health Planning & Development State Operations	700,000
ISSUE 403:		
Reallocation of California Endowment Grant Funding for Workforce Development		700,000
For transfer to 4140-001-0121		700,000
**NON-BUDGET ACT**		
4140-601-0995 14 14 *****	R Statewide Health Planning & Development Local Assistance	-700,000
ISSUE 404:		
Reallocation of California Endowment Grant Funding for Workforce Development		-700,000



ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
4150-001-0933 14 14 S  
\*\*\*\*\*

Proposed New Positions:

Assoc Attorney III	3.0	316,000
Health Care Service Plan Analyst	<del>7.0</del>	<del>308,000</del>
	2.0	119,000
Staff Benefits		<del>335,000</del>
		203,000
Operating Expenses and Equipment		<del>320,000</del>
		139,000
Cons & prof svcs: external		<del>2,025,000</del>
		1,325,000

Health Plan Program 2,102,000

ISSUE 900:

CA Records and Information Management -1,000  
Funding Reduction

FINANCE LETTER ACCEPTED

The following adjustment reflects the \*  
Statewide Surcharge savings amount for \*  
services no longer being provided by the \*  
Department of General Services related \*  
to the CA Records and Information \*  
Management Program. \*

Special item of expense -1,000 \*

Health Plan Program -1,000

\*\*\*\*\*

4170-001-0001 14 14 G Department of Aging  
\*\*\*\*\* State Operations 0

ISSUE 401:

Health Insurance Counseling and Advocacy 0  
Program Augmentation

FINANCE LETTER ACCEPTED

Increase funding for the Health \*  
Insurance Counseling Program to reflect \*  
receipt of additional federal grant \*  
funds. \*

Authorized Position:

Aging Programs Analyst II		59,000
Staff Benefits		25,000
Operating Expenses and Equipment		77,000

Community-Based Programs and Projects 161,000

Payable from 4170-001-0890 -161,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
4170-001-0890 14 14	F Department of Aging State Operations	161,000
*****		
ISSUE 401:		
Health Insurance Counseling and Advocacy Program Augmentation		161,000
For transfer to 4170-001-0001		161,000
*****		
4170-101-0001 14 14	G Department of Aging Local Assistance	0
*****		
ISSUE 402:		
Health Insurance Counseling and Advocacy Program Augmentation		0
FINANCE LETTER ACCEPTED		*
Increase funding for the Health Insurance Counseling Program to reflect receipt of additional federal grant funds.		* * * * *
Grants and subventions		1,216,000 *
Community-Based Programs and Projects		1,216,000
Payable from 4170-101-0890		-1,216,000
*****		
4170-101-0890 14 14	F Department of Aging Local Assistance	1,216,000
*****		
ISSUE 402:		
Health Insurance Counseling and Advocacy Program Augmentation		1,216,000
For transfer to 4170-101-0001		1,216,000
*****		
4260-001-0001 14 14	G Department of Health Care Services State Operations	955,000
*****		
ISSUE 028:		
Resources for New County Administration Budget Methodology		-742,000
The Legislature rejected the requested positions and associated funding to implement a new county administration		

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
4260-001-0001 14 14 G  
\*\*\*\*\*

budget methodology, as proposed in the  
Governor's Budget.

Proposed New Positions:

Health Program Audit Manager I	-1.0	-70,000
Staff Services Manager I	-1.0	-67,000
Health Program Auditor III	-4.0	-252,000
Associate Governmental Program Analyst	-1.0	-59,000
Staff Benefits		-202,000
Operating Expenses and Equipment		-835,000

Health Care Services -1,485,000

Payable from 4260-001-0890 743,000

ISSUE 029:

Resources for New County Administration 742,000  
Budget Methodology

The Legislature adopted the revised  
proposal, which includes  
\$1.485 million (\$742,000 General Fund)  
for contract funding and 2 positions  
to develop a new county administration  
budget methodology.

Proposed New Positions:

Staff Services Manager I	1.0	67,000
Associate Governmental Program Analyst	1.0	59,000
Staff Benefits		57,000
Operating Expenses and Equipment		1,302,000

Health Care Services 1,485,000

Payable from 4260-001-0890 -743,000

ISSUE 334:

Health Care Coverage: Bridge Plan -229,000

The Administration proposed \$460,000  
(\$229,000 General Fund) and  
4.0 positions to implement the bridge  
plan under the Affordable Care Act. The  
Administration withdrew the proposal and  
the Legislature denied the request.

Proposed New Positions:

Attorney	-1.0	-75,000
Staff Services Manager I	-1.0	-67,000
Associate Governmental Program Analyst	-2.0	-117,000
Staff Benefits		-117,000
Operating Expenses and Equipment		-84,000



ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
4260-001-0001 14 14 G		
*****		
Special item of expense		-7,000 *
Health Care Services		-7,000
*****		
4260-001-0890 14 14 F	Department of Health Care Services	
*****	State Operations	3,461,000
ISSUE 028:		
Resources for New County Administration		-743,000
Budget Methodology		
For transfer to 4260-001-0001		-743,000
ISSUE 029:		
Resources for New County Administration		743,000
Budget Methodology		
For transfer to 4260-001-0001		743,000
ISSUE 334:		
Health Care Coverage: Bridge Plan		-231,000
For transfer to 4260-001-0001		-231,000
ISSUE 501:		
Medi-Cal Program Integrity Data		3,750,000
Analytics		
For transfer to 4260-001-0001		3,750,000
ISSUE 524:		
Implementation of SB 82 and SB 364		-58,000
For transfer to 4260-001-0001		-58,000
*****		
4260-101-0001 14 14 G	Department of Health Care Services	
*****	Local Assistance	18,456,500
ISSUE 101:		
Medi-Cal Caseload and Miscellaneous		-98,125,000
Adjustment		
FINANCE LETTER ACCEPTED		*
Caseload update to reflect the 2014-15		*
May Revision for the Medi-Cal program.		*
		*
Medical Care Services		7,165,718,000 *
Eligibility (County Administration)		365,802,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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\*\*\*\*\*  
 4260-101-0001 14 14 G  
 \*\*\*\*\*

Fiscal Intermediary Management	79,598,000
Benefits (Medical Care and Services)	6,720,318,000
Payable from 4260-610-0995	-1,421,174,000
Payable from 4260-101-0232	-1,702,000
Payable from 4260-101-0236	1,702,000
Payable from 4260-101-0890	-5,833,052,000
Payable from 4260-101-3168	-9,617,000

ISSUE 102:  
 Katie A. Administrative Costs 600,000

FINANCE LETTER ACCEPTED \*  
 Add funding and provisional language for \*  
 county costs to prepare semi-annual \*  
 reports for the Katie A. v. Bonta \*  
 settlement agreement. \*  
\*

Grants and subventions 1,200,000 \*

Eligibility (County Administration) 1,200,000

Payable from 4260-101-0890 -600,000

ISSUE 103:  
 Medi-Cal Mandatory Expansion 277,629,000

FINANCE LETTER \*  
 Update to reflect an increase in \*  
 caseload. \*  
\*

Medical Care Services 836,680,000 \*

LEGISLATIVE CHANGE  
 The Legislature adopted a revised  
 estimate for the costs of the mandatory  
 expansion under the federal Affordable  
 Care Act. The revised estimate reflects  
 a fee-for-service per member per month  
 cost of \$261 for adults and \$143 for  
 children. (See related Issue 103,  
 Item 4260-113-0001).

Medical Care Services -266,453,000

Benefits (Medical Care and Services) 570,227,000

Payable from 4260-101-0890 -292,598,000

ISSUE 104:  
 Medi-Cal Optional Expansion -189,309,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
4260-101-0001 14 14 G		
*****		
	FINANCE LETTER ACCEPTED	*
	Update to reflect an increase in caseload.	*
		*
	Medical Care Services	5,771,796,000 *
	Benefits (Medical Care and Services)	5,771,796,000
	Payable from 4260-101-0890	-5,961,105,000
ISSUE 105:		
	Medi-Cal Savings Due to Modified Adjusted Gross Income Rules	-17,742,000
	FINANCE LETTER ACCEPTED	*
	Savings attributable to enhanced federal funding for newly eligible Medi-Cal beneficiaries who would have qualified under old Medi-Cal rules.	*
		*
	Medical Care Services	*
	Payable from 4260-101-0890	-17,742,000
ISSUE 106:		
	Coordinated Care Initiative: Dual-Eligible Special Needs Plan	14,089,000
	FINANCE LETTER ACCEPTED	*
	This proposal would change passive enrollment rules in the Coordinated Care Initiative for individuals in a Dual-Eligible Special Needs Plan.	*
		*
	Medical Care Services	16,194,000 *
	Benefits (Medical Care and Services)	16,194,000
	Payable from 4260-610-0995	11,984,000
	Payable from 4260-101-0890	-14,089,000
ISSUE 107:		
	Vision Outreach Pilot Project	1,018,000
	FINANCE LETTER ACCEPTED	*
	This proposal would implement a pilot program to expand vision screenings and services through the use of qualified mobile vision providers.	*
		*
	Medical Care Services	2,036,000 *
	Benefits (Medical Care and Services)	2,036,000
	Payable from 4260-101-0890	-1,018,000



ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
4260-101-0001 14 14 G		
*****		
<p>The Legislature adopted trailer bill language to adjust rates paid to Programs for All-Inclusive Care to the Elderly from 90 percent of the upper payment limit to 95 percent beginning on April 1, 2015.</p>		
Medical Care and Services		3,649,000
Benefits (Medical Care and Services)		3,649,000
Payable from 4260-101-0890		-1,824,500
*****		
4260-101-0232 14 14 S	Department of Health Care Services	
*****	Local Assistance	1,702,000
ISSUE 101:		
Medi-Cal Caseload and Miscellaneous Adjustment		1,702,000
For transfer to 4260-101-0001		1,702,000
*****		
4260-101-0236 14 14 S	Department of Health Care Services	
*****	Local Assistance	-1,702,000
ISSUE 101:		
Medi-Cal Caseload and Miscellaneous Adjustment		-1,702,000
For transfer to 4260-101-0001		-1,702,000
*****		
4260-101-0890 14 14 F	Department of Health Care Services	
*****	Local Assistance	2,150,500,500
ISSUE 101:		
Medi-Cal Caseload and Miscellaneous Adjustment		5,833,052,000
For transfer to 4260-101-0001		5,833,052,000
ISSUE 102:		
Katie A. Administrative Costs		600,000
For transfer to 4260-101-0001		600,000
ISSUE 103:		
Medi-Cal Mandatory Expansion		292,598,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
4260-101-0890 14 14 F		
*****		
	For transfer to 4260-101-0001	292,598,000
ISSUE 104:		
Medi-Cal Optional Expansion		5,961,105,000
	For transfer to 4260-101-0001	5,961,105,000
ISSUE 105:		
Medi-Cal Savings Due to Modified Adjusted Gross Income Rules		17,742,000
	For transfer to 4260-101-0001	17,742,000
ISSUE 106:		
Coordinated Care Initiative: Dual-Eligible Special Needs Plan		14,089,000
	For transfer to 4260-101-0001	14,089,000
ISSUE 107:		
Vision Outreach Pilot Project		1,018,000
	For transfer to 4260-101-0001	1,018,000
ISSUE 108:		
Augmentation to Pay Overtime to IHSS Providers		2,000,000
	For transfer to 4260-101-0001	2,000,000
ISSUE 320:		
Statewide Outpatient Medi-Cal Drug List		32,500,000
	For transfer to 4260-101-0001	32,500,000
ISSUE 321:		
Managed Care Organization Supplemental Drug Rebates		-6,028,000
	For transfer to 4260-101-0001	-6,028,000
ISSUE 352:		
Rate Adjustment for Programs for All-Inclusive Care for the Elderly		1,824,500
	For transfer to 4260-101-0001	1,824,500

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 4260-101-3168 14 14 S *****	Department of Health Care Services Local Assistance	9,617,000
ISSUE 101: Medi-Cal Caseload and Miscellaneous Adjustment		9,617,000
For transfer to 4260-101-0001		9,617,000
***** 4260-102-0001 14 14 G *****	Department of Health Care Services Local Assistance	18,251,000
ISSUE 101: Medi-Cal Caseload and Miscellaneous Adjustment		18,251,000
FINANCE LETTER ACCEPTED Caseload update to reflect the 2014-15 May Revision for the Medi-Cal program.		* * * *
Medical Care Services		18,251,000 *
Benefits (Medical Care and Services)		18,251,000
***** 4260-102-0890 14 14 F *****	Department of Health Care Services Local Assistance	18,251,000
ISSUE 101: Medi-Cal Caseload and Miscellaneous Adjustment		18,251,000
FINANCE LETTER ACCEPTED Caseload update to reflect the 2014-15 May Revision for the Medi-Cal program.		* * * *
Medical Care Services		18,251,000 *
Benefits (Medical Care and Services)		18,251,000
***** 4260-106-0890 14 14 F *****	Department of Health Care Services Local Assistance	1,669,000
ISSUE 101: Medi-Cal Caseload and Miscellaneous Adjustment		1,669,000
FINANCE LETTER ACCEPTED		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
4260-106-0890 14 14 F		
*****		
	Case/oad update to reflect the 2014-15 May Revision for the Medi-Cal program.	* * *
	Medical Care Services	1,669,000 *
	Eligibility (County Administration) Benefits (Medical Care and Services)	1,800,000 -131,000
*****		
4260-111-0001 14 14 G	Department of Health Care Services Local Assistance	9,822,000
*****		
ISSUE 104:	Family Health Case/oad and Miscellaneous Adjustments	9,822,000
	FINANCE LETTER ACCEPTED	*
	Adjustments to the Family Health programs for case/oad, Safety Net Care Pool funding, and medical rebates.	* * * *
	Children's Medical Services	12,733,000 *
	Children's Medical Services	12,733,000
	Payable from 4260-601-0995	14,000
	Payable from 4260-111-0890	-2,925,000
*****		
4260-111-0890 14 14 F	Department of Health Care Services Local Assistance	2,925,000
*****		
ISSUE 104:	Family Health Case/oad and Miscellaneous Adjustments	2,925,000
	For transfer to 4260-111-0001	2,925,000
*****		
4260-113-0001 14 14 G	Department of Health Care Services Local Assistance	318,769,000
*****		
ISSUE 101:	Medi-Cal Case/oad and Miscellaneous Adjustment	235,150,000
	FINANCE LETTER ACCEPTED	*
	Case/oad update to reflect the 2014-15 May Revision for the Medi-Cal program.	* * *
	Medical Care Services	688,109,000 *

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
4260-113-0001 14 14 G  
\*\*\*\*\*

Eligibility (County Administration)	6,569,000
Fiscal Intermediary Management	-5,504,000
Benefits (Medical Care and Services)	687,044,000
Payable from 4260-113-0890	-453,253,000
Payable from 4260-113-3055	294,000

ISSUE 103:

Medi-Cal Mandatory Expansion 83,619,000

FINANCE LETTER	*
Update to reflect an increase in caseload.	*
	*
	*
Medical Care Services	292,484,000 *

LEGISLATIVE CHANGE  
The Legislature adopted a revised estimate for the costs of the mandatory expansion under the federal Affordable Care Act. The revised estimate reflects a fee-for-service per member per month cost of \$261 for adults and \$143 for children. (See related Issue 103, Item 4260-113-0001).

Medical Care Services	-53,571,000
Benefits (Medical Care and Services)	238,913,000
Payable from 4260-113-0890	-155,294,000

\*\*\*\*\*  
4260-113-0890 14 14 F Department of Health Care Services  
\*\*\*\*\* Local Assistance

608,547,000

ISSUE 101:

Medi-Cal Caseload and Miscellaneous Adjustment 453,253,000

For transfer to 4260-113-0001 453,253,000

ISSUE 103:

Medi-Cal Mandatory Expansion 155,294,000

For transfer to 4260-113-0001 155,294,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
4260-113-3055 14 14	N Department of Health Care Services Local Assistance	-294,000
*****		
ISSUE 101:	Medi-Cal Caseload and Miscellaneous Adjustment	-294,000
	For transfer to 4260-113-0001	-294,000
*****		
4260-114-0001 14 14	G Department of Health Care Services Local Assistance	-559,000
*****		
ISSUE 104:	Every Woman Counts Miscellaneous Adjustments	-559,000
	FINANCE LETTER ACCEPTED Every Woman Counts program adjustments due to lower Fiscal Intermediary costs and miscellaneous adjustments.	* * * * *
	Children's Medical Services	-559,000 *
*****		
4260-117-0001 14 14	G Department of Health Care Services Local Assistance	1,491,000
*****		
ISSUE 101:	Medi-Cal Caseload and Miscellaneous Adjustment	1,491,000
	FINANCE LETTER ACCEPTED Caseload update to reflect the 2014-15 May Revision for the Medi-Cal program.	* * * *
	Medical Care Services	1,834,000 *
	Eligibility (County Administration) Fiscal Intermediary Management	2,328,000 -494,000
	Payable from 4260-117-0890	-343,000
*****		
4260-117-0890 14 14	F Department of Health Care Services Local Assistance	343,000
*****		
ISSUE 101:	Medi-Cal Caseload and Miscellaneous Adjustment	343,000



ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
4260-118-0233 14 14 S		
*****		
	from this account. The amount of the allocations will be specified in Budget Act.	( 9,319,000)
*****		
4260-118-0236 14 14 S Department of Health Care Services Local Assistance		( -1,283,000)
*****		
ISSUE 507: May Revise Adjustment - Reduce Funding for Major Risk Medical Insurance Fund		( -1,283,000)
	Allocation from the Unallocated Account, Cigarette and Tobacco Products Surtax Fund to the Major Risk Medical Insurance Fund for the Major Risk Medical Insurance Program. The May Revision proposed TBL that amends statutorily required base allocations from this account. The amount of the allocations will be specified in Budget Act.	( -1,283,000)
*****NEW ITEM*****		
4260-118-3133 14 14 S Department of Health Care Services State Operations		( 263,000)
*****		
ISSUE 505: For Transfer to the Major Risk Medical Insurance Fund		( 263,000)
	For transfer by the Controller from the Managed Care Administrative Fines and Penalties Fund to the Major Risk Medical Insurance Fund for the Major Risk Medical Insurance Program.	( 263,000)
**NON-BUDGET ACT**		
4260-601-0313 14 14 S Department of Health Care Services Local Assistance		-17,646,000
*****		
ISSUE 173: Elimination of the Major Risk Medical Insurance Program		-20,846,000
	FINANCE LETTER The Department of Health Care Services requests a decrease in local assistance funding for the Major Risk Medical Insurance Program to reflect the programs elimination effective January 1, 2015.	* * * * * *

ITEM NO.

AGENCY AND PURPOSE

\*\*NON-BUDGET ACT\*\*  
4260-601-0313 14 14 S  
\*\*\*\*\*

Other Care Services

-20,846,000 \*

LEGISLATIVE CHANGE

The Legislature adopted the reduction of \$20,846,000 funding for the program and the placeholder TBL to amend the Prop 99 base allocation. The Legislature rejected the proposed TBL to sunset the Major Risk Medical Insurance Program effective January 1, 2015 and require issuers to make available Medicare Supplement benefit plans to individuals under 65 years old with End Stage Renal Disease.

Other Care Services

-20,846,000

ISSUE 301:

Robert F. Kennedy Medical Plan - Stop Loss Coverage

3,200,000

The Legislature adopted trailer bill language to provide \$3.2 million in one-time funding from the Major Risk Medical Insurance Fund for the Robert F. Kennedy Plan to purchase stop loss insurance.

Other Care Services

3,200,000

Other Care Services

3,200,000

\*\*NON-BUDGET ACT\*\*

4260-601-0942 06 14 N Department of Health Care Services  
\*\*\*\*\* Local Assistance

6,000,000

ISSUE 210:

Medi-Cal Renewal Assistance and Outreach Grant-Trailer Bill Language

6,000,000

The Legislature rejected trailer bill language that would have required the department to accept \$6 million in private contributions and seek a federal fund match. The funds will be used to pay certified enrollment counselors to assist Medi-Cal beneficiaries with renewals.

(X-Ref Issue 210 in Items 4260-101-0001, 4260-113-0001, and 4260-608-0890)

Medical Care Services

6,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT**		
4260-601-0942 06 14 N		
*****		
**NON-BUDGET ACT**		
4260-601-0995 14 14 R	Department of Health Care Services	
*****	Local Assistance	-14,000
ISSUE 104:		
Family Health Caseload and Miscellaneous		-14,000
Adjustments		
For transfer to 4260-111-0001		-14,000
**NON-BUDGET ACT**		
4260-601-3079 09 14 S	Department of Health Care Services	
*****	Local Assistance	-2,000,000
ISSUE 104:		
Family Health 2014 May Revision		-2,000,000
Caseload Update		
FINANCE LETTER ACCEPTED		*
Caseload update to reflect the 2014-15		*
May Revision for the Family Health		*
programs administered by the Department		*
of Health Care Services.		*
Children's Medical Services		-2,000,000 *
**NON-BUDGET ACT**		
4260-601-3096 09 14 S	Department of Health Care Services	
*****	Local Assistance	455,000
ISSUE 101:		
Medi-Cal Caseload and Miscellaneous		455,000
Adjustment		
FINANCE LETTER ACCEPTED		*
Caseload update to reflect the 2014-15		*
May Revision for the Medi-Cal program.		*
Medical Care Services		455,000 *
**NON-BUDGET ACT**		
4260-601-3097 09 14 S	Department of Health Care Services	
*****	Local Assistance	12,500,000
ISSUE 101:		
Medi-Cal Caseload and Miscellaneous		12,500,000
Adjustment		
FINANCE LETTER ACCEPTED		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
4260-601-3097 09 14 S		
*****		
	Case/oad update to reflect the 2014-15 May Revision for the Medi-Cal program.	* * *
	Medical Care Services	12,500,000 *
<b>**NON-BUDGET ACT**</b>		
4260-601-3156 09 14 S	Department of Health Care Services	
*****		
	Local Assistance	216,544,000
ISSUE 101:		
Medi-Cal Case/oad and Miscellaneous Adjustment		216,544,000
	FINANCE LETTER ACCEPTED	*
	Case/oad update to reflect the 2014-15 May Revision for the Medi-Cal program.	* * *
	Medical Care Services	216,544,000 *
<b>**NON-BUDGET ACT**</b>		
4260-601-3172 11 14 S	Department of Health Care Services	
*****		
	Local Assistance	-369,843,000
ISSUE 101:		
Medi-Cal Case/oad and Miscellaneous Adjustment		-369,843,000
	FINANCE LETTER ACCEPTED	*
	Case/oad update to reflect the 2014-15 May Revision for the Medi-Cal program.	* * *
	Medical Care Services	-369,843,000 *
<b>**NON-BUDGET ACT**</b>		
4260-601-7502 09 14 F	Department of Health Care Services	
*****		
	Local Assistance	-35,947,000
ISSUE 101:		
Medi-Cal Case/oad and Miscellaneous Adjustment		-35,947,000
	FINANCE LETTER ACCEPTED	*
	Case/oad update to reflect the 2014-15 May Revision for the Medi-Cal program.	* * *
	Medical Care Services	-35,947,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
4260-601-7503 09 14 F	Department of Health Care Services	
*****	Local Assistance	122,117,000
ISSUE 101:		
Medi-Cal Caseload and Miscellaneous Adjustment		124,635,000
FINANCE LETTER ACCEPTED		*
Caseload update to reflect the 2014-15		*
May Revision for the Medi-Cal program.		*
		*
Medical Care Services		124,635,000 *
ISSUE 104:		
Family Health 2014 May Revision Caseload Update		-2,518,000
FINANCE LETTER ACCEPTED		*
Caseload update to reflect the 2014-15		*
May Revision for the Family Health		*
programs administered by the Department		*
of Health Care Services.		*
		*
Children's Medical Services		-2,518,000 *
<b>**NON-BUDGET ACT**</b>		
4260-602-0309 14 14 S	Department of Health Care Services	
*****	Local Assistance	-1,063,000
ISSUE 106:		
AIM Caseload and Miscellaneous Adjustment		-1,063,000
FINANCE LETTER ACCEPTED		*
AIM Caseload and Miscellaneous		*
Adjustment		*
		*
Health Care Services		-1,063,000 *
Health Care Services		-1,063,000
<b>**NON-BUDGET ACT**</b>		
4260-602-0313 14 14 S	Department of Health Care Services	
*****	Local Assistance	3,750,000
ISSUE 302:		
Non-federal funding for Electronic Health Records Meaningful Use Grant		3,750,000
The Legislature provided one-time funding from the Major Risk Medical		

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
4260-602-0313 14 14 S		
*****		
	Insurance Fund to provide the ten percent match for the federal Electronic Health Record Meaningful Use grant.	
	Medical Care Services	3,750,000
<b>**NON-BUDGET ACT**</b>		
4260-605-0001 12 14 G	Department of Health Care Services	
*****	Local Assistance	23,706,000
ISSUE 101:		
	Medi-Cal Caseload and Miscellaneous Adjustment	23,706,000
	FINANCE LETTER ACCEPTED	*
	Caseload update to reflect the 2014-15	*
	May Revision for the Medi-Cal program.	*
		*
	Medical Care Services	23,706,000 *
<b>**NON-BUDGET ACT**</b>		
4260-605-3167 12 14 S	Department of Health Care Services	
*****	Local Assistance	23,705,000
ISSUE 101:		
	Medi-Cal Caseload and Miscellaneous Adjustment	23,705,000
	FINANCE LETTER ACCEPTED	*
	Caseload update to reflect the 2014-15	*
	May Revision for the Medi-Cal program.	*
		*
	Medical Care Services	23,705,000 *
<b>**NON-BUDGET ACT**</b>		
4260-606-0834 91 14 N	Department of Health Care Services	
*****	Local Assistance	68,527,000
ISSUE 101:		
	Medi-Cal Caseload and Miscellaneous Adjustment	68,527,000
	FINANCE LETTER ACCEPTED	*
	Caseload update to reflect the 2014-15	*
	May Revision for the Medi-Cal program.	*
		*
	Medical Care Services	68,527,000 *
	Benefits (Medical Care and Services)	68,527,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT**		
4260-607-8502 11 14 N	Department of Health Care Services	
*****	Local Assistance	1,985,006,000
ISSUE 101:		
Medi-Cal Caseload and Miscellaneous		1,985,006,000
Adjustment		
FINANCE LETTER ACCEPTED		*
Caseload update to reflect the 2014-15		*
May Revision for the Medi-Cal program.		*
		*
Medical Care Services		1,985,006,000 *
**NON-BUDGET ACT**		
4260-608-0890 13 14 F	Department of Health Care Services	
*****	Local Assistance	-7,250,000
ISSUE 101:		
Medi-Cal Caseload and Miscellaneous		-13,250,000
Adjustment		
FINANCE LETTER ACCEPTED		*
Funding has been moved to 4260-101-0890.		*
		*
Grants and subventions		-13,250,000 *
ISSUE 210:		
Medi-Cal Renewal Assistance and Outreach		6,000,000
Grant-Trailer Bill Language		
<p>The Legislature adopted trailer bill language requiring the department to accept \$6 million in private contributions and seek a federal fund match for a total of \$12 million. The funds will be used to pay certified enrollment counselors to assist Medi-Cal beneficiaries with renewals.</p>		
<p>(X-Ref Issue 210 in Items 4260-101-0001, 4260-113-0001, and 4260-601-0942)</p>		
Medical Care Services		6,000,000
**NON-BUDGET ACT**		
4260-610-0995 14 14 R	Department of Health Care Services	
*****	Local Assistance	1,409,190,000
ISSUE 101:		
Medi-Cal Caseload and Miscellaneous		1,421,174,000
Adjustment		

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
4260-610-0995 14 14 R		
*****		
	For transfer to 4260-101-0001	1,421,174,000
ISSUE 106:		
Coordinated Care Initiative:		-11,984,000
Dual-Eligible Special Needs Plan		
	For transfer to 4260-101-0001	-11,984,000
<b>**NON-BUDGET ACT**</b>		
4260-610-3158 10 14 S	Department of Health Care Services	
*****	Local Assistance	553,000
ISSUE 101:		
Medi-Cal Caseload and Miscellaneous		553,000
Adjustment		
FINANCE LETTER ACCEPTED		*
Case-load update to reflect the 2014-15		*
May Revision for the Medi-Cal program.		*
		*
Medical Care Services		553,000 *
<b>**NON-BUDGET ACT**</b>		
4260-610-3201 11 14 S	Department of Health Care Services	
*****	Local Assistance	97,781,000
ISSUE 101:		
Medi-Cal Caseload and Miscellaneous		97,781,000
Adjustment		
FINANCE LETTER ACCEPTED		*
Case-load update to reflect the 2014-15		*
May Revision for the Medi-Cal program.		*
		*
Medical Care Services		97,781,000 *
<b>**NON-BUDGET ACT**</b>		
4260-611-3158 11 14 S	Department of Health Care Services	
*****	Local Assistance	153,787,000
ISSUE 101:		
Medi-Cal Caseload and Miscellaneous		153,787,000
Adjustment		
FINANCE LETTER ACCEPTED		*
Case-load update to reflect the 2014-15		*
May Revision for the Medi-Cal program.		*
		*
Medical Care Services		153,787,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
4260-698-3167 12 14	S Department of Health Care Services Local Assistance	-23,706,000
*****		
ISSUE 101:		
Medi-Cal Caseload and Miscellaneous Adjustment		-23,706,000
FINANCE LETTER ACCEPTED		
Caseload update to reflect the 2014-15 May Revision for the Medi-Cal program.		*
		*
		*
Medical Care Services		-23,706,000 *
*****		
4265-001-0001 14 14	G Department of Public Health State Operations	391,000
*****		
ISSUE 400:		
Establish a State Dental Director		250,000
FINANCE LETTER ACCEPTED		
Provide ongoing funding for 2 positions and consulting services to support the the establishment of a state dental director to guide development of a statewide dental health plan and create partnerships and coalitions to advance dental health throughout the state.		*
		*
		*
		*
		*
		*
		*
		*
Proposed New Positions:		
State Dental Director	1.0	150,000 *
Research Scientist II	1.0	71,000 *
Staff Benefits		114,000 *
Operating Expenses and Equipment		139,000 *
Public and Environmental Health		474,000
Payable from 4265-501-0995		-224,000
ISSUE 450:		
Licensing and Certification:		0
Timely Investigations of Caregivers		
FINANCE LETTER ACCEPTED		
Provide funding for 18 positions to support timely investigations of complaints and/or allegations of abuse filed against Certified Nurse Assistants, Home Health Aides, and Certified Hemodialysis Technicians.		*
		*
		*
		*
		*
		*

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4265-001-0001 14 14 G  
\*\*\*\*\*

			*
Proposed New Positions:			*
(All positions are two-year,			*
limited-term, expiring 06/30/16).			*
Associate Governmental Program Analyst	15.0	892,000	*
Program Technician II	2.0	71,000	*
Staff Services Manager I	1.0	68,000	*
			*
Staff Benefits		531,000	*
Operating Expenses and Equipment		389,000	*
Licensing and Certification		1,951,000	
Payable from 4265-001-3098		-1,951,000	

ISSUE 500:  
Adjustment Necessary to Maintain Sufficient Fund Balance 0

FINANCE LETTER			*
This issue captures expenditure			*
reductions necessary to maintain a			*
sufficient fund balance due to updated			*
revenue information at the 2014-15			*
May Revision.			*
			*
Operating Expenses and Equipment		-84,000	*

LEGISLATIVE CHANGE			
Technical revision to reflect the			
correct program associated with the			
Medical Marijuana Program Fund (Program			
20 - Public and Environmental Health)			
Public and Environmental Health		-84,000	
Payable from 4265-001-3074		84,000	

ISSUE 501:  
Proposition 99 Expenditure Adjustment - Health Education Account 0

FINANCE LETTER ACCEPTED			*
Adjustment to Proposition 99 Health			*
Education Account expenditures to			*
reflect a projected decrease in			*
Proposition 99 revenues.			*
			*
Operating Expenses and Equipment		-1,567,000	*
Public and Environmental Health		-1,567,000	
Payable from 4265-001-0231		1,567,000	

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ISSUE 503:  
Proposition 99 Expenditure Adjustment - 0  
Research Account

FINANCE LETTER ACCEPTED		*
Adjustment to Proposition 99 Research		*
Account expenditures to reflect a		*
projected decrease in Proposition 99		*
revenues.		*
		*
Operating Expenses and Equipment	-360,000	*
Public and Environmental Health	-360,000	
Payable from 4265-001-0234	360,000	

ISSUE 504:  
Proposition 99 Expenditure Adjustment - 0  
Unallocated Account

FINANCE LETTER ACCEPTED		*
Adjustment to Proposition 99 Unallocated		*
Account expenditures to reflect a		*
projected decrease in Proposition 99		*
revenues.		*
		*
Operating Expenses and Equipment	-157,000	*
Public and Environmental Health	-157,000	
Payable from 4265-001-0236	157,000	

ISSUE 506:  
California Biomonitoring Program 0

FINANCE LETTER ACCEPTED		*
Request funding to establish 2.0		*
Research Scientist II positions		*
(two-year limited term expiring June 30,		*
2016) in the Department of Public Health		*
to support the California Environmental		*
Contaminant Biomonitoring Program as		*
federal funding for the program is being		*
reduced.		*
		*
Proposed New Positions:		*
Research Scientist II	2.0	141,000
Staff Benefits		60,000
Operating Expenses and Equipment		149,000
		*
Public and Environmental Health		350,000
Payable from 4265-001-0557		-175,000
Payable from 4265-001-3114		-175,000

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4265-001-0001 14 14 G  
\*\*\*\*\*

ISSUE 509:

Reject Health in All Policies Task Force 0  
January 10 Budget Change Proposal

The Legislature rejected the January 10  
Health in All Policies Budget Change  
Proposal.

Proposed New Positions:

Health Program Manager II	-1.0	-74,000
Health Program Specialist I	-1.0	-32,000
Health Program Specialist II	-1.0	-71,000
Research Scientist I	-1.0	-70,000
Staff Benefits		-105,000
Operating Expenses and Equipment		-106,000
Public and Environmental Health		-458,000
Payable from 4265-501-0995		28,000
Payable from 4265-001-0075		24,000
Payable from 4265-001-0203		27,000
Payable from 4265-001-0890		270,000
Payable from 4265-001-3098		109,000

ISSUE 510:

Modify Supplemental Nutrition Asst. 0  
Prog. - Education Proposal - State Ops.

The Legislature modified the  
Supplemental Nutrition Assistance  
Program - Education January 10 Budget  
Change Proposal to include a one-time 12  
month contract to facilitate the  
transfer of program expertise to state  
staff.

Operating Expenses and Equipment		6,500,000
(See related Issue 511 in Item 4265-111-0001)		
Public and Environmental Health		6,500,000
Payable from 4265-501-0995		-6,500,000

ISSUE 513:

Funding for HIV Prevention Demonstration 150,000  
Projects

The Legislature provided staff resources  
for the HIV Prevention Demonstration  
Projects.

Proposed New Positions:

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
4265-001-0001 14 14 G		
*****		
	Associate Governmental Program Analyst 1.0	59,467
	Staff Benefits	29,500
	Operating Expenses and Equipment	61,033
	Cross-reference Item 4265-111-0001, Issue 513.	
	Public and Environmental Health	150,000
ISSUE 900:		
	CA Records and Information Management Funding Reduction	-9,000
	FINANCE LETTER ACCEPTED	*
	The following adjustment reflects the Statewide Surcharge savings amount for services no longer being provided by the Department of General Services related to the CA Records and Information Management Program.	*
	Special item of expense	-9,000 *
	Public and Environmental Health	-9,000
*****		
4265-001-0075 14 14 S Department of Public Health State Operations		
		-24,000
ISSUE 509:		
	Reject Health in All Policies Task Force January 10 Budget Change Proposal	-24,000
	For transfer to 4265-001-0001	-24,000
*****		
4265-001-0203 14 14 S Department of Public Health State Operations		
		-27,000
ISSUE 509:		
	Reject Health in All Policies Task Force January 10 Budget Change Proposal	-27,000
	For transfer to 4265-001-0001	-27,000
*****		
4265-001-0231 14 14 S Department of Public Health State Operations		
		-1,567,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
4265-001-0231 14 14 S		
*****		
ISSUE 501:		
Proposition 99 Expenditure Adjustment - Health Education Account		-1,567,000
For transfer to 4265-001-0001		-1,567,000
*****		
4265-001-0234 14 14 S Department of Public Health State Operations		-360,000
ISSUE 503:		
Proposition 99 Expenditure Adjustment - Research Account		-360,000
For transfer to 4265-001-0001		-360,000
*****		
4265-001-0236 14 14 S Department of Public Health State Operations		-157,000
ISSUE 504:		
Proposition 99 Expenditure Adjustment - Unallocated Account		-157,000
For transfer to 4265-001-0001		-157,000
*****		
4265-001-0557 14 14 S Department of Public Health State Operations		175,000
ISSUE 506:		
California Biomonitoring Program		175,000
For transfer to 4265-001-0001		175,000
*****		
4265-001-0890 14 14 F Department of Public Health State Operations		-270,000
ISSUE 509:		
Reject Health in All Policies Task Force January 10 Budget Change Proposal		-270,000
For transfer to 4265-001-0001		-270,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
4265-001-3074 14 14 *****	S Department of Public Health State Operations	-84,000
ISSUE 500:		
Adjustment Necessary to Maintain Sufficient Fund Balance		-84,000
	For transfer to 4265-001-0001	-84,000
*****		
4265-001-3098 14 14 *****	S Department of Public Health State Operations	1,842,000
ISSUE 450:		
Licensing and Certification: Timely Investigations of Caregivers		1,951,000
	For transfer to 4265-001-0001	1,951,000
ISSUE 509:		
Reject Health in All Policies Task Force January 10 Budget Change Proposal		-109,000
	For transfer to 4265-001-0001	-109,000
*****		
4265-001-3114 14 14 *****	S Department of Public Health State Operations	175,000
ISSUE 506:		
California Biomonitoring Program		175,000
	For transfer to 4265-001-0001	175,000
*****		
4265-111-0001 14 14 *****	G Department of Public Health Local Assistance	7,100,000
ISSUE 502:		
Proposition 99 Expenditure Adjustment - Health Education Account		0
FINANCE LETTER ACCEPTED		*
Adjustment to Proposition 99 Health Education Account expenditures to reflect a projected decrease in Proposition 99 revenues.		* * * * *
	Grants and Subventions	-2,002,000 *

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4265-111-0001 14 14 G  
\*\*\*\*\*

Chronic Disease Prevention and Health Promotion -2,002,000

Payable from 4265-111-0231 2,002,000

ISSUE 507:  
Funding for Tuberculosis Control Mandated Activities 250,000

The Legislature rejected the proposed suspension of the tuberculosis control mandate. Additionally, trailer bill language was adopted to allocate funds to local jurisdictions to pay the costs for these activities as part of the tuberculosis control subvention grant. This issue reflects an increase to the Department of Public Health's local assistance budget to include funding for these tuberculosis control activities.

Grants and Subventions 250,000

Infectious Disease 250,000

ISSUE 511:  
Modify Supplemental Nutrition Asst. Prog. - Education Proposal - Local Asst. 0

The Legislature modified the Supplemental Nutrition Assistance Program January 10 Budget Change Proposal to reflect additional local assistance savings. The additional savings will be used to fund a one-time 12 month contract to facilitate the transfer of expertise to state staff.

Grants and Subventions -6,500,000

(See related Issue 510 in Item 4265-001-0001)

Chronic Disease Prevention and Health Promotion -6,500,000

Payable from 4265-601-0995 6,500,000

ISSUE 512:  
Funding for the Black Infant Health Program 4,000,000

The Legislature approved \$4 million General Fund for the Black Infant Health

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4265-111-0001 14 14 G  
\*\*\*\*\*

Program administered by the Department  
of Public Health.

Grants and Subventions 4,000,000

Family Health 4,000,000

ISSUE 513:  
Funding for HIV Prevention Demonstration  
Projects 2,850,000

The Legislature approved \$2.85 million  
local assistance General Fund for  
HIV Prevention Demonstration Projects.

Grants and Subventions 2,850,000

Cross-reference Item 4265-001-0001,  
Issue 513.

Infectious Disease 2,850,000

ISSUE 650:  
May Revision Estimate: AIDS Drug  
Assistance Program 0

FINANCE LETTER ACCEPTED \*  
Increase federal fund and reimbursement \*  
fund authority to reflect updated \*  
caseload and cost projections. \*

Grants and Subventions 10,082,000 \*

Infectious Disease 10,082,000

Payable from 4265-601-0995 -2,519,000

Payable from 4265-111-0890 -7,563,000

ISSUE 651:  
May Revision Estimate: Women, Infants,  
and Children Program (WIC) 0

FINANCE LETTER ACCEPTED \*  
Decrease WIC federal fund and \*  
manufacturer rebate fund authority \*  
to reflect updated caseload and food \*  
expenditure projections. \*

Grants and Subventions -26,582,000 \*

Family Health -26,582,000

Payable from 4265-111-0890 17,730,000

Payable from 4265-111-3023 8,852,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 4265-111-0231 14 14 S *****	Department of Public Health Local Assistance	-2,002,000
ISSUE 502: Proposition 99 Expenditure Adjustment - Health Education Account		-2,002,000
For transfer to 4265-111-0001		-2,002,000
***** 4265-111-0890 14 14 F *****	Department of Public Health Local Assistance	-10,167,000
ISSUE 650: May Revision Estimate: AIDS Drug Assistance Program		7,563,000
For transfer to 4265-111-0001		7,563,000
ISSUE 651: May Revision Estimate: Women, Infants, and Children Program (WIC)		-17,730,000
For transfer to 4265-111-0001		-17,730,000
***** 4265-111-3023 14 14 N *****	Department of Public Health Local Assistance	-8,852,000
ISSUE 651: May Revision Estimate: Women, Infants, and Children Program (WIC)		-8,852,000
For transfer to 4265-111-0001		-8,852,000
**NON-BUDGET ACT** 4265-501-0995 14 14 R *****	Department of Public Health State Operations	6,696,000
ISSUE 400: Establish a State Dental Director		224,000
For transfer to 4265-001-0001		224,000
ISSUE 509: Reject Health in All Policies Task Force January 10 Budget Change Proposal		-28,000
For transfer to 4265-001-0001		-28,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT**		
4265-501-0995 14 14 R		
*****		
ISSUE 510:		
Modify Supplemental Nutrition Asst.		6,500,000
Prog. - Education Proposal - State Ops.		
For transfer to 4265-001-0001		6,500,000
**NON-BUDGET ACT**		
4265-601-0995 14 14 R	Department of Public Health	
*****	Local Assistance	-3,981,000
ISSUE 511:		
Modify Supplemental Nutrition Asst.		-6,500,000
Prog. - Education Proposal - Local Asst.		
For transfer to 4265-111-0001		-6,500,000
ISSUE 650:		
May Revision Estimate: AIDS Drug		2,519,000
Assistance Program		
For transfer to 4265-111-0001		2,519,000
**NON-BUDGET ACT**		
4265-601-3080 05 14 S	Department of Public Health	
*****	Local Assistance	18,832,000
ISSUE 650:		
May Revision Estimate: AIDS Drug		18,832,000
Assistance Program		
FINANCE LETTER ACCEPTED		*
Increase Drug Manufacturer Rebate Fund		*
authority to reflect updated caseload		*
and cost projections.		*
Grants and Subventions		18,832,000 *
*****		
4300-001-0001 14 14 G	Department of Developmental Services	
*****	State Operations	310,000
ISSUE 501:		
Community Placement Plan Program Support		321,000
FINANCE LETTER ACCEPTED		*
Funding for positions related to the		*
coordination and tracking of Community		*
Placement Plan funds.		*
Authorized Non-Add Positions:		*

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4300-001-0001 14 14 G  
\*\*\*\*\*

Accounting Admin. I (Specialist)	64,000	*
Staff Services Manager III	90,000	*
Research Analyst II	61,000	*
Behavior Specialist II	56,000	*
Staff Benefits	121,000	*
Operating Expenses and Equipment	66,000	*

Community Services Program 458,000

Payable from 4300-501-0995 -137,000

ISSUE 900:

CA Records and Information Management -11,000  
Funding Reduction

FINANCE LETTER \*

The following adjustment reflects the \*

Statewide Surcharge savings amount for \*

services no longer being provided by the \*

Department of General Services related \*

to the CA Records and Information \*

Management Program. \*

Special item of expense -11,000 \*

LEGISLATIVE CHANGE

Technical change to redistribute the  
reduction between several programs.

Community Services Program	-9,000
Developmental Centers Program	-2,000
Administration	-11,000
Distributed Administration	11,000

\*\*\*\*\*

4300-003-0001 14 14 G Department of Developmental Services  
\*\*\*\*\* State Operations 1,446,000

ISSUE 601:

Workload Adjustment-Developmental Center 87,000  
Level-of-Care Staff

FINANCE LETTER ACCEPTED \*

Update Level-of-Care staff to reflect \*

May Revision changes in population \*

Authorized Positions: \*

Level of Care-Nurses	3.0	140,000	*
Temporary Help		109,000	*
Staff Benefits		112,000	*
Operating Expenses and Equipment		-203,000	*

Developmental Centers Program 158,000

Payable from 4300-503-0995 -71,000

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\*\*\*\*\*  
4300-003-0001 14 14 G  
\*\*\*\*\*

ISSUE 602:

Workload Adjustment-Developmental Center -157,000  
Non-Level-of-Care Staff

FINANCE LETTER ACCEPTED \*  
Update Non-Level-of-Care staff to \*  
reflect May Revision changes in \*  
population. \*

Authorized Positions: \*  
Various-Clinical -4.0 -198,000 \*  
Staff Benefits -77,000 \*

Developmental Centers Program -275,000

Payable from 4300-503-0995 118,000

ISSUE 604:

Lanterman Closure Adjustments -1,407,000

FINANCE LETTER ACCEPTED \*  
Staff adjustments related to the closure \*  
of Lanterman Developmental Center. \*

Authorized Positions: \*  
Various -45.5 -1,477,000 \*  
Staff Benefits -724,000 \*  
Operating Expenses and Equipment -287,000 \*

Developmental Centers Program -2,488,000

Payable from 4300-503-0995 1,081,000

ISSUE 605:

Workload Adjustment-Clients' Rights 83,000  
Advocate: Employee Compensation

FINANCE LETTER ACCEPTED \*  
Adjustments related to employee \*  
compensation for the Clients' Rights \*  
Advocate agreement. \*

Staff Benefits 139,000 \*

Developmental Centers Program 139,000

Payable from 4300-503-0995 -56,000

ISSUE 606:

Fairview, Lanterman, and Porterville 894,000  
Program Improvement Plans

FINANCE LETTER ACCEPTED \*

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4300-003-0001 14 14 G  
\*\*\*\*\*

Augmentation for contract costs for an Independent Consultative Review Expert as required by the Fairview, Lanterman, and Porterville Program Improvement Plans. \*

Operating Expenses and Equipment 1,498,000 \*

Developmental Centers Program 1,498,000

Payable from 4300-503-0995 -604,000

ISSUE 617:  
Foster Grandparent Program Technical Adjustment -18,000

FINANCE LETTER ACCEPTED \*  
Technical adjustment to transfer funding for the Foster Grandparent Program from the developmental center program to the community services program. \*  
See related Issue 612 in \*  
Item 4300-101-0001. \*

Operating Expenses and Equipment -28,000 \*

Developmental Centers Program -28,000

Payable from 4300-003-0890 10,000

ISSUE 618:  
Developmental Center (DC) Task Force: Crisis Centers 1,964,000

FINANCE LETTER ACCEPTED \*  
Funding for staff to enhance crisis services at Fairview DC and to create a crisis service center at Sonoma DC. \*

Authorized Positions: \*  
Various 43.0 1,937,000 \*  
Staff Benefits 890,000 \*  
Operating Expenses and Equipment 328,000 \*

Developmental Centers Program 3,155,000

Payable from 4300-503-0995 -1,191,000

\*\*\*\*\*  
4300-003-0890 14 14 F Department of Developmental Services  
\*\*\*\*\* State Operations -10,000

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*****		
4300-003-0890 14 14 F		
*****		
ISSUE 617:		
Foster Grandparent Program Technical Adjustment		-10,000
For transfer to 4300-003-0001		-10,000
*****		
4300-004-0001 14 14 G Department of Developmental Services State Operations		16,000
*****		
ISSUE 603:		
Workload Adjustment-Level of Care: Proposition 98		2,000
FINANCE LETTER ACCEPTED Update Level-of-Care staff costs to reflect May Revision changes in population.		* * * * *
Operating Expenses and Equipment		3,000 *
Developmental Ctrs Pgm: Medi-Cal Eligible Svcs		3,000
Payable from 4300-504-0995		-1,000
ISSUE 619:		
Developmental Center (DC) Task Force: Crisis Centers-Proposition 98		14,000
FINANCE LETTER ACCEPTED Funding for staff to enhance crisis services at Fairview DC and to create a crisis service center at Sonoma DC.		* * * * *
Authorized Positions:		*
Various 0.1		14,000 *
Operating Expenses and Equipment		7,000 *
Developmental Ctrs Pgm: Medi-Cal Eligible Svcs		21,000
Payable from 4300-504-0995		-7,000
**NON-BUDGET ACT**		
4300-101-0001 11 14 G Department of Developmental Services Local Assistance		12,958,000
*****		
ISSUE 620:		
Developmental Center Task Force: Residential Housing Pilot		11,700,000
FINANCE LETTER ACCEPTED		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
4300-101-0001 11 14 G		
*****		
	Funding to establish two new residential housing programs dedicated to crisis management and behavioral support services.	*
		*
		*
		*
	See related Issue 622 in Item 4300-491.	*
		*
	Grants and subventions	11,700,000 *
	Regional Centers: Purchase of Services	11,700,000
ISSUE 621:		
	Developmental Center Task Force:	1,258,000
	Residential Housing Pilot-Operations	
FINANCE LETTER ACCEPTED		
	Funding to support operational costs and staff support at regional centers for the enhanced behavioral supports homes pilot project.	*
		*
		*
		*
		*
	See related issue 622 in Item 4300-491	*
		*
	Grants and subventions	1,348,000 *
	Regional Centers: Operations	1,348,000
	Payable from 4300-601-0995	-90,000
*****		
	4300-101-0001 14 14 G Department of Developmental Services	
	***** Local Assistance	12,063,000
ISSUE 612:		
	Caseload Adjustment-Operations	-3,321,000
FINANCE LETTER ACCEPTED		
	Operations adjustment to reflect updated caseload and expenditure data, including additional Home and Community-Based Services Waiver enrollment and a transfer from the Foster Grandparent Program in the developmental center budget.	*
		*
		*
		*
		*
		*
	See related Issue 617 in Item 4300-003-0001.	*
		*
		*
	Grants and subventions	-537,000 *
	Regional Centers: Operations	-537,000
	Payable from 4300-601-0995	-2,784,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 4300-101-0001 14 14 G *****		
ISSUE 613:		
Caseload Adjustment-Purchase of Services		11,787,000
FINANCE LETTER ACCEPTED		*
Adjustment to reflect updated caseload, utilization changes, and expenditure data.		*
		*
		*
		*
Grants and subventions	24,294,000	*
Regional Centers: Purchase of Services	24,294,000	
Payable from 4300-601-0995	-11,276,000	
Payable from 4300-101-0890	-1,231,000	
ISSUE 614:		
Grant Adjustment-Early Start Part C, Other Agency Costs		0
FINANCE LETTER ACCEPTED		*
Adjustment to reflect an increase in the federal Early Start Part C grant award.		*
		*
		*
Grants and subventions	1,752,000	*
Regional Centers: Early Intervention Program	1,752,000	
Payable from 4300-101-0890	-1,752,000	
ISSUE 615:		
AB 10 Minimum Wage Update		-9,620,000
FINANCE LETTER ACCEPTED		*
Adjustment to reflect updated expenditures based on consumer service data, subject to the Chapter 20, Stats. of 2013 (AB 10) Minimum Wage requirements.		*
		*
		*
		*
		*
Grants and subventions	-3,586,000	*
Regional Centers: Purchase of Services	-3,586,000	
Payable from 4300-601-0995	-6,034,000	
ISSUE 616:		
Fair Labor Standards Act (FLSA)		5,348,000
FINANCE LETTER		*
Adjustment to reflect an updated		*

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4300-101-0001 14 14 G  
\*\*\*\*\*

estimate of the costs to implement changes in the FLSA.	*
	*
	*
Grants and subventions	288,000 *

LEGISLATIVE CHANGE  
The Legislature provided an augmentation  
to fund provider overtime costs for  
respite services agencies, personal  
assistances, and supported living  
services to reflect the new FLSA  
requirements.

Grants and subventions	9,212,000
Regional Centers: Purchase of Services	9,500,000
Payable from 4300-601-0995	-4,152,000

ISSUE 623:  
Increase in General Fund Loan Authority 0

FINANCE LETTER ACCEPTED \*  
Amendment to provisional language to \*  
increase the authorized General Fund \*  
loan amount from \$260 million to \$395 \*  
million to ensure sufficient cash is \*  
available for regional center services \*  
due to delays in receiving  
reimbursements from the Health Care  
Deposit Fund.

ISSUE-902:  
~~Core-Staffing-Formula-Review~~ Ø

~~Legislature-added-Budget-Bill-Language  
requiring-the-department-to-convene-a  
stakeholder-group-to-review-the-core  
staffing-formula-for-regional-centers  
and-to-present-their-recommendations-for  
changes-to-the-Legislature-during-the  
2015-16-budget-deliberations.~~

ISSUE-903:  
~~Review-of-Rate-Setting-Methodologies-For  
Community-Based-Services-and-Supports~~ Ø

~~The-Legislature-added-Budget-Bill  
Language-requiring-the-department-to  
convene-a-stakeholder-group-to-review  
and-make-recommendations-to-the  
Legislature-by-January-10,-2015,-for  
revisions-to-existing-rate-setting~~



ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
4300-491	14 14 Department of Developmental Services Unclassified	0
ISSUE 622:		
Reappropriate Regional Center Funds for DC Task Force Recommendations		0
FINANCE LETTER		*
Add Language item to reappropriate new savings from fiscal year 2011-12 to establish additional community homes consistent with the DC Task Force recommendations.		* * * * * *
See related Issues 620 and 621 in Item 4300-101-0001.		* *
LEGISLATIVE CHANGE		
The Legislature transferred this reappropriation authority from the Budget Bill to the DDS trailer bill: Ch. 30, Stats. 2014 (SB 856).		
**NON-BUDGET ACT**		
4300-501-0995	14 14 R Department of Developmental Services State Operations	137,000
ISSUE 501:		
Community Placement Plan Program Support		137,000
For transfer to 4300-001-0001		137,000
**NON-BUDGET ACT**		
4300-503-0995	14 14 R Department of Developmental Services State Operations	723,000
ISSUE 601:		
Workload Adjustment-Developmental Center Level-of-Care Staff		71,000
For transfer to 4300-003-0001		71,000
ISSUE 602:		
Workload Adjustment-Developmental Center Non-Level-of-Care Staff		-118,000
For transfer to 4300-003-0001		-118,000
ISSUE 604:		
Lanterman Closure Adjustments		-1,081,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
4300-503-0995 14 14 R		
*****		
	For transfer to 4300-003-0001	-1,081,000
ISSUE 605:		
	Workload Adjustment-Clients' Rights Advocate: Employee Compensation	56,000
	For transfer to 4300-003-0001	56,000
ISSUE 606:		
	Fairview, Lanterman, and Porterville Program Improvement Plans	604,000
	For transfer to 4300-003-0001	604,000
ISSUE 618:		
	Developmental Center (DC) Task Force: Crisis Centers	1,191,000
	For transfer to 4300-003-0001	1,191,000
<b>**NON-BUDGET ACT**</b>		
4300-504-0995 14 14 R	Department of Developmental Services State Operations	8,000
*****		
ISSUE 603:		
	Workload Adjustment-Level of Care: Proposition 98	1,000
	For transfer to 4300-004-0001	1,000
ISSUE 619:		
	Developmental Center (DC) Task Force: Crisis Centers-Proposition 98	7,000
	For transfer to 4300-004-0001	7,000
<b>**NON-BUDGET ACT**</b>		
4300-601-0995 11 14 R	Department of Developmental Services Local Assistance	90,000
*****		
ISSUE 621:		
	Developmental Center Task Force: Residential Housing Pilot-Operations	90,000
	For transfer to 4300-101-0001	90,000
<b>**NON-BUDGET ACT**</b>		
4300-601-0995 14 14 R	Department of Developmental Services Local Assistance	24,246,000
*****		

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
4300-601-0995 14 14 R		
*****		
ISSUE 612:		
	Caseload Adjustment-Operations	2,784,000
	For transfer to 4300-101-0001	2,784,000
ISSUE 613:		
	Caseload Adjustment-Purchase of Services	11,276,000
	For transfer to 4300-101-0001	11,276,000
ISSUE 615:		
	AB 10 Minimum Wage Update	6,034,000
	For transfer to 4300-101-0001	6,034,000
ISSUE 616:		
	Fair Labor Standards Act (FLSA)	4,152,000
	For transfer to 4300-101-0001	4,152,000
*****		
	4440-011-0001 14 14 G Department of State Hospitals	
	***** State Operations	3,874,000
ISSUE 202:		
	Restoration of Competency (ROC)	3,898,000
	Program Expansion	
	FINANCE LETTER	*
	Expand ROC program to provide	*
	approximately 45-55 beds for mental	*
	health treatment in county jails.	*
	Proposed New Positions:	*
	Correctional Case Records Analyst           2.0	89,000 *
	Supervising Psychiatric Social Worker   2.0	169,000 *
	Staff Psychiatrist (Safety)               2.0	486,000 *
	Staff Psychologist (Safety)               2.5	236,000 *
	Clinical Social Worker                    1.0	75,000 *
	Registered Nurse                         2.0	182,000 *
	Psychiatric Technician (Safety)         2.0	116,000 *
	Staff Benefits	428,000 *
	Operating Expenses and Equipment	2,117,000 *
LEGISLATIVE CHANGE		
	The Legislature approved an augmentation	
	of \$3.9 million to expand treatment in	-13.5
	local jails and the community and added	
	Budget Bill language to revert any	



ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
4440-301-0001 14 14 G		
*****		
55.01.290 Statewide-Enhanced Treatment Units-- Preliminary Plans and Working Drawings		603,000
**NON-BUDGET ACT**		
4560-001-3085 13 14 S Mental Hlth Svcs Ovrst and Acntblty Comm ***** State Operations		19,374,000
ISSUE 100:		
Reappropriation of Unexpended Triage Personnel Grants		19,374,000
FINANCE LETTER ACCEPTED Reappropriation of unexpended 2013-14 Triage Personnel Grant funds.		* * * *
Operating Expenses and Equipment	19,374,000	*
See related Issue 101 in Item 4560-491.		*
Mental Health Services Oversight and Accountability Commission		19,374,000
*****		
4560-001-3085 14 14 S Mental Hlth Svcs Ovrst and Acntblty Comm ***** State Operations		296,000
ISSUE 523:		
Investment in Mental Health Wellness Act Oversight Resources		296,000
FINANCE LETTER ACCEPTED Resources for the administration and oversight of the Investment in Mental Health Wellness Act Triage Grant Program. Proposed new positions:		* * * * *
Assoc Govt Prog Analyst	3.0	178,000
Staff Benefits		94,000
Operating Expenses and Equipment		24,000
Mental Health Services Oversight and Accountability Commission		296,000
*****NEW ITEM*****		
4560-490 14 14 Mental Hlth Svcs Ovrst and Acntblty Comm ***** Unclassified		0
ISSUE 100:		
Extension of Liquidation Period		0
FINANCE LETTER		*



ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
4700-101-3228 14 14	S Dept of Community Services & Development Local Assistance	-4,700,000
*****		
ISSUE 250:		
Cap and Trade Expenditure Plan		-4,700,000
<p>The Legislature reduced the Governor's Budget Proposal by \$5 million to the Department of Community Services and Development for weatherization projects in low-income communities. This issue reflects the impact to local assistance funding. (X-ref Item 4700-001-3228, Issue 250)</p>		
Grants and subventions		-4,700,000
*****		
5160-001-0001 14 14	G Department of Rehabilitation State Operations	-4,000
*****		
ISSUE 701:		
California PROMISE - Budget Bill Language		0
<p>The Legislature added provisional Budget Bill language to Item 5160-001-0890 requiring the Department of Finance and the Department of Rehabilitation to determine the appropriateness of maintaining funding for permanent positions in support of the California PROMISE Grant project in the fiscal year 2019-20 Budget.</p>		
ISSUE 900:		
CA Records and Information Management Funding Reduction		-4,000
<p>FINANCE LETTER ACCEPTED</p> <p>The following adjustment reflects the Statewide Surcharge savings amount for services no longer being provided by the Department of General Services related to the CA Records and Information Management Program.</p>		
Special item of expense		-4,000
Vocational Rehabilitation Services		-4,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
5175-001-0001	14 14 G Department of Child Support Services State Operations	-1,000
*****		
ISSUE 900:		
CA Records and Information Management		-1,000
Funding Reduction		
FINANCE LETTER ACCEPTED		*
The following adjustment reflects the		*
Statewide Surcharge savings amount for		*
services no longer being provided by the		*
Department of General Services related		*
to the CA Records and Information		*
Management Program.		*
Special item of expense		-1,000 *
Child Support Services		-1,000
*****		
5175-101-0001	14 14 G Department of Child Support Services Local Assistance	-112,000
*****		
ISSUE 501:		
Enrollment Caseload Population Estimate		-112,000
FINANCE LETTER ACCEPTED		*
Enrollment Caseload Population Estimate		*
for Local Assistance (May Revision)		*
Payable from 5175-101-0890		-112,000
*****		
5175-101-0890	14 14 F Department of Child Support Services Local Assistance	112,000
*****		
ISSUE 501:		
Enrollment Caseload Population Estimate		112,000
For transfer to 5175-101-0001		112,000
*****		
5180-001-0001	14 14 G Department of Social Services State Operations	1,634,000
*****		
ISSUE 102:		
Appeals Case Management System: Shift		-275,000
Resources from DSS to OSI		

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\*\*\*\*\*  
5180-001-0001 14 14 G  
\*\*\*\*\*

FINANCE LETTER ACCEPTED			*
Decrease expenditure authority for			*
project management services to support			*
the Appeals Case Management System. This			*
reflects a shift of proposed project			*
resources (6 positions and contract			*
funding) from the Department of Social			*
Services to OSI to appropriately align			*
project workload between the two			*
agencies.			*

(X-ref Item 0530-001-9745, Issue 405,			*
and Item 5180-141-0001, Issue 107)			*

Proposed New Positions:			*
Sr. Info Systems Analyst-Spec	-1.0	-74,000	*
(exp 12/31/2017)			*
Sr. Programmer Analyst-Spec	-1.0	-78,000	*
(exp 6/30/2018)			*
Staff Programmer Analyst-Spec	-1.0	-67,000	*
(exp 6/30/2018)			*
Associate Programmer Analyst-Spec	-1.0	-61,000	*
(exp 6/30/2018)			*
Systems Software Spec II-Tech	-1.0	-74,000	*
(exp 6/30/2018)			*
Data Processing Manager II	-1.0	-78,000	*
(exp 6/30/2018)			*
Staff Benefits		-197,000	*
Welfare Programs		-629,000	
Payable from 5180-501-0995		203,000	
Payable from 5180-001-0890		151,000	

ISSUE 151:			
Title IV-E California Well-Being Project			1,049,000

FINANCE LETTER			*
Add 15.5 limited-term positions and			*
associated funding to support reporting			*
activities associated with the federal			*
Title IV-E Waiver Project.			*

Add provisional language to align			*
associated funding for the Title IV-E			*
Waiver Project with the final federal			*
terms and conditions and final county			*
participation.			*

Proposed New Positions:			*
Staff Services Manager I (exp 6-30-19)	3.0	202,000	*

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5180-001-0001 14 14 G  
\*\*\*\*\*

Soc Service Consultant III (exp 6-30-19)	2.0	113,000	*
Associate Governmental Program Analyst (exp 6-30-19)	1.0	58,000	*
Attorney III (exp 6-30-19)	0.5	51,000	*
Research Prog Specialist II (6-30-19)	1.0	70,000	*
Research Analyst II-General (exp 6-30-19)	3.0	183,000	*
Accounting Administrator I-Supervisor (exp 6-30-19)	1.0	67,000	*
Associate Accounting Analyst (exp 6-30-19)	3.0	184,000	*
Senior Accounting Officer-Specialist (exp 6-30-19)	1.0	58,000	*
Staff Benefits		464,000	*
Operating Expenses and Equipment		1,604,000	*

LEGISLATIVE CHANGE

The Legislature approved 7 limited-term positions and associated funding, and adopted Budget Bill language authorizing increased spending authority for up to 5 additional limited-term positions based upon the final federal terms and conditions and the final number of participating counties.

Proposed New Positions:

Soc Service Consultant III	-1.0	-57,000	
Associate Governmental Program Analyst	-1.0	-58,000	
Attorney III	-0.5	-51,000	
Research Analyst II-General	-3.0	-183,000	
Associate Accounting Analyst	-2.0	-123,000	
Senior Accounting Officer-Specialist	-1.0	-58,000	
Staff Benefits		-249,000	
Operating Expenses and Equipment		-177,000	

Social Services and Licensing 2,098,000

Payable from 5180-001-0890 -1,049,000

ISSUE 302:

Adult Protective Services 150,000

The Legislature approved funding for 1 permanent position to provide leadership and support for Adult Protective Services issues statewide.

Proposed New Position:

C.E.A.	1.0	82,000	
Staff Benefits		39,000	
Operating Expenses and Equipment		29,000	

Social Services and Licensing 150,000



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5180-001-0001 14 14 G  
\*\*\*\*\*

Additionally, the Legislature approved the extension of the expiration date for 9 limited-term positions from June 30, 2015 to June 30, 2019.

Social Services and Licensing	1,052,000
Payable from 5180-501-0995	-59,000
Payable from 5180-001-0890	-529,000

ISSUE 900:

CA Records and Information Management	-9,000
Funding Reduction	

FINANCE LETTER ACCEPTED	*
The following adjustment reflects the	*
Statewide Surcharge savings amount for	*
services no longer being provided by the	*
Department of General Services related	*
to the CA Records and Information	*
Management Program.	*

Special item of expense	-9,000 *
Welfare Programs	-1,000
Social Services and Licensing	-6,000
Disability Evaluation and Other Services	-2,000

\*\*\*\*\*  
5180-001-0890 14 14 F Department of Social Services  
\*\*\*\*\* State Operations 1,427,000

ISSUE 102:

Appeals Case Management System: Shift	-151,000
Resources from DSS to OSI	

For transfer to 5180-001-0001	-151,000
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ISSUE 151:

Title IV-E California Well-Being Project	1,049,000
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For transfer to 5180-001-0001	1,049,000
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ISSUE 402:

Child Welfare Services - New System	529,000
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For transfer to 5180-001-0001	529,000
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***** 5180-101-0001 14 14 *****	G Department of Social Services Local Assistance	113,672,000
ISSUE 101:		
Caseload Adjustment for Assistance Payments		14,487,000
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	44,364,000	*
CalWORKs	18,985,000	
Other Assistance Payments	25,379,000	
Payable from 5180-601-0995	76,000	
Payable from 5180-101-0890	-31,460,000	
Payable from 5180-101-8004	1,507,000	
ISSUE 104:		
CalWORKs General Fund Offset - Health Care Reform and 1991 Realignment		175,106,000
FINANCE LETTER ACCEPTED		*
Increase funding to reflect the decreased projections assumed in the county indigent health savings. These 1991 health realignment savings are available to offset General Fund costs in CalWORKs.		*
Grants and subventions	175,106,000	*
CalWORKs	175,106,000	
ISSUE 105:		
CalWORKs: 5-Percent Grant Increase		6,811,000
FINANCE LETTER		*
Increase funding primarily to reflect a projected decrease in 1991 realignment revenue and increased caseload growth projections associated with the CalWORKs 5-percent grant increase.		*
Grants and subventions	6,811,000	*
LEGISLATIVE CHANGE		

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5180-101-0001 14 14 G  
\*\*\*\*\*

Technical adjustment to correct  
scheduling error.

CalWORKs 6,811,000

ISSUE 201:  
CalWORKs Parent Child Engagement -9,868,000  
Demonstration Pilot

The Legislature rejected the Governor's  
Budget proposal to implement the  
three-year Parent Child Engagement  
Demonstration Pilot.

Grants and subventions -9,868,000

CalWORKs -9,868,000

ISSUE 202:  
Repeal CalWORKs/CalFresh Lifetime Drug 9,024,000  
Felony Exclusion

The Legislature increased funding to  
reflect the elimination of the CalWORKs  
and CalFresh drug felony exclusion.  
(See related Item 5180-141-0001, Issue  
202)

Grants and subventions 9,024,000

CalWORKs 9,009,000  
Other Assistance Payments 15,000

ISSUE 205:  
CalWORKs Stage One Child Care 6,322,000

The Legislature increased funding to  
reflect a higher Regional Market Rate  
reimbursement for CalWORKs Stage One  
Child Care.

(X-ref Item 6110-196-0001, Issue 872)

Grants and subventions 6,322,000

CalWORKs 6,322,000

ISSUE 207:  
CalWORKs Grant Increase 46,609,000

The Legislature increased funding to

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\*\*\*\*\*  
5180-101-0001 14 14 G  
\*\*\*\*\*

reflect a 5-percent CalWORKs grant  
increase effective April 1, 2015.

Grants and subventions 46,609,000

CalWORKs 46,609,000

ISSUE 211:  
CalWORKs Homeless and Housing Support 20,000,000

The Legislature increased funding to  
provide CalWORKs homeless and housing  
support.

Grants and subventions 20,000,000

CalWORKs 20,000,000

ISSUE 301:  
TANF Transfer to Student Aid Commission -167,522,000

FINANCE LETTER \*  
Reduce General Fund to reflect a \*  
decrease in TANF block grant funds \*  
expended in the Cal Grant program. \*

(X-ref Item 6980-101-0001, Issue 018) \*

Grants and subventions -104,459,000 \*

LEGISLATIVE CHANGE  
Reduce General Fund to reflect a  
decrease in TANF block grant funds  
expended in the Cal Grant program to  
conform to legislative changes.

Grants and subventions -63,063,000

CalWORKs -167,533,166  
Other Assistance Payments 11,166

ISSUE 302:  
CalFresh: State Utility Assistance 9,541,000  
Subsidy Benefit

FINANCE LETTER ACCEPTED \*  
Provide funding for the State Utility \*  
Assistance Subsidy Benefit program. This \*  
program will provide recipients a \$20.01 \*  
benefit annually in order to be eligible \*  
to receive the Standard Utility \*  
Allowance when determining CalFresh \*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
5180-101-0001 14 14 G		
*****		
	benefits.	*
		*
	Grants and subventions	9,225,000 *
	Other Assistance Payments	9,225,000
	Payable from 5180-601-0995	316,000
ISSUE 303:		
	CalFresh: Caseload Impact from the Affordable Care Act	2,068,000
	FINANCE LETTER ACCEPTED	*
	Increase fundingfor the California Food Assistance Program to reflect revised Department of Health Care Services Affordable Care Act (ACA) caseload projections.	*
		*
		*
		*
	Grants and subventions	2,068,000 *
	Other Assistance Payments	2,068,000
ISSUE 304:		
	CalFresh: Categorical Eligibility	1,094,000
	FINANCE LETTER ACCEPTED	*
	Increase funding for the California Food Assistance Program to reflect an increase in the CalFresh gross income eligibility threshold to 200 percent of the federal poverty level, as well as an increase in Affordable Care Act caseload projections.	*
		*
		*
		*
		*
	Grants and subventions	1,094,000 *
	Other Assistance Payments	1,094,000
ISSUE 700:		
	Budget Bill Language: Drought Food Assistance Program	0
	FINANCE LETTER ACCEPTED	*
	Add provisional language to increase funding for emergency food assistance to counties impacted by the drought.	*
		*
		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
5180-101-0890 14 14 *****	F Department of Social Services Local Assistance	31,460,000
ISSUE 101:		
Caseload Adjustment for Assistance Payments		31,460,000
For transfer to 5180-101-0001		31,460,000
*****		
5180-101-8004 14 14 *****	N Department of Social Services Local Assistance	-1,507,000
ISSUE 101:		
Caseload Adjustment for Assistance Payments		-1,507,000
For transfer to 5180-101-0001		-1,507,000
*****		
5180-111-0001 14 14 *****	G Department of Social Services Local Assistance	219,672,000
ISSUE 101:		
Caseload Adjustments for SSI/SSP and IHSS		127,687,000
FINANCE LETTER ACCEPTED May Revision caseload adjustments for the Supplemental Security Income/State Supplementary Payment and In-Home Supportive Services programs.		* * * * * *
Grants and subventions		632,817,000 *
SSI/SSP IHSS		-6,069,000 638,886,000
Payable from 5180-611-0995		-505,130,000
ISSUE 350:		
Federal Fair Labor Standards Act		0
FINANCE LETTER Decrease funding to correct a technical error discovered in the cost estimate methodology for an IHSS provider back-up system.		* * * * * *
Grants and subventions		-39,725,000 *

ITEM NO.	AGENCY AND PURPOSE	
*****		
5180-111-0001	14 14 G	
*****		
	FINANCE LETTER DENIED	
	Decrease funding to correct a technical error discovered in the cost estimate methodology for an IHSS provider back-up system.	
	Grants and subventions	39,725,000
ISSUE 351:		
	Case Management Information Payrolling System II-System Changes	5,050,000
	FINANCE LETTER ACCEPTED	*
	Increase funding to support CMIPS II system changes, including the recent increase to the state's minimum hourly wage, and enhancements to accommodate blind and visually impaired IHSS clients.	*
		*
		*
		*
		*
	Grants and subventions	10,000,000 *
	IHSS	10,000,000
	Payable from 5180-611-0995	-4,950,000
ISSUE 352:		
	IHSS: Affordable Care Act Caseload Impact	13,790,000
	FINANCE LETTER ACCEPTED	*
	Increase funding to reflect the impact of the Affordable Care Act (ACA). Under the ACA, Medi-Cal eligibility was expanded to childless adults that meet income eligibility requirements. A portion of these newly-eligible Medi-Cal beneficiaries will likely be eligible for, and receive, IHSS services.	*
		*
		*
		*
		*
		*
	Grants and subventions	535,355,000 *
	IHSS	535,355,000
	Payable from 5180-611-0995	-521,565,000
ISSUE 353:		
	Reject Governor's Proposal Limiting IHSS Providers to a 40 Hour Workweek	-99,051,000
	The Legislature rejected the Governor's Budget proposal to prohibit IHSS providers from working more than 40	

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\*\*\*\*\*  
5180-111-0001 14 14 G  
\*\*\*\*\*

hours per week. This includes a rejection of the proposed provider backup system. The Legislature instead adopted a proposal to implement federal overtime pay requirements.

(X-ref Item 5180-111-0001, Issue #354)

Grants and subventions	-208,968,000
IHSS	-208,968,000
Payable from 5180-611-0995	109,917,000

ISSUE 354:	
Augmentation to Pay Overtime to IHSS Providers	172,196,000

The Legislature rejected the Governor's Budget proposal to prohibit IHSS providers from working more than 40 hours per week. This includes a rejection of the proposed provider backup system. The Legislature instead adopted a proposal to implement federal overtime pay requirements.

(X-ref Item 5180-111-0001, Issue #353)

Grants and subventions	394,790,000
IHSS	394,790,000
Payable from 5180-611-0995	-222,594,000

*****	
5180-141-0001 14 14 G Department of Social Services	
***** Local Assistance	49,711,000

ISSUE 101:	
Caseload Adjustment for County Administration and Automation Projects	25,197,000

FINANCE LETTER ACCEPTED	*
May Revision caseload adjustments for County Administration and Automation Projects.	*
	*
	*
	*

County Administration and Automation Projects	100,506,000
	*

County Administration and Automation Projects	100,506,000
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Payable from 5180-641-0995	-47,383,000
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ITEM NO.	AGENCY AND PURPOSE		
*****			
5180-141-0001 14 14 G			
*****			
	Payable from 5180-141-0890	-27,926,000	
ISSUE 107:			
	ACMS Shift Resources from DSS to OSI		275,000
	FINANCE LETTER ACCEPTED		*
	Increase funding to reflect a shift to		*
	support the Office of Systems		*
	Integration's (OSI) management of the		*
	Appeals Case Management System project.		*
	This reflects a shift of proposed		*
	project resources from the DSS to OSI to		*
	appropriately align project workload		*
	between the two agencies. (See Item		*
	5180-141-0001, Issue 107, and Item		*
	0530-001-9745, Issue 405.)		*
	County Admin. and Automation Projects	629,000	*
	County Administration and Automation	629,000	
	Projects		
	Payable from 5180-641-0995	-203,000	
	Payable from 5180-141-0890	-151,000	
ISSUE 202:			
	Repeal CalWORKs/CalFresh Lifetime Drug		1,570,000
	Felony Exclusion		
	The Legislature increased funding to		
	reflect the elimination of the CalWORKs		
	and CalFresh drug felony exclusion.		
	(See related Item 5180-101-0001, Issue		
	202)		
	County Admin. and Automation Projects	1,638,000	
	County Administration and Automation	1,638,000	
	Projects		
	Payable from 5180-141-0890	-68,000	
ISSUE 303:			
	CalFresh: Caseload Impact from the		18,674,000
	Affordable Care Act		
	FINANCE LETTER ACCEPTED		*
	Increase funding to reflect the updated		*
	CalFresh caseload due to revised		*
	Affordable Care Act caseload.		*
	County Admin. and Automation Projects	48,017,000	*
	County Administration and Automation	48,017,000	
	Projects		

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*****		
5180-141-0001 14 14 G		
*****		
	Payable from 5180-141-0890	-29,343,000
ISSUE 304:		
	CalFresh: Categorical Eligibility	3,995,000
	FINANCE LETTER ACCEPTED	*
	Increase funding to reflect an increase	*
	in the CalFresh gross income eligibility	*
	threshold to 200 percent of the federal	*
	poverty level, as well as an increase in	*
	Affordable Care Act caseload	*
	projections.	*
	County Admin. and Automation Projects	7,911,000 *
	County Administration and Automation	7,911,000
	Projects	
	Payable from 5180-141-0890	-3,916,000
ISSUE 700:		
	Budget Bill Language: Disaster SNAP	0
	FINANCE LETTER ACCEPTED	*
	Add Budget Bill language to authorize	*
	the department to increase expenditure	*
	authority to fund the administrative	*
	costs of a Disaster SNAP program in the	*
	event the President of the United States	*
	declares a major disaster in California	*
	due to the drought.	*
*****		
	5180-141-0890 14 14 F Department of Social Services	
	***** Local Assistance	61,404,000
ISSUE 101:		
	CaseLoad Adjustment for County	27,926,000
	Administration and Automation Projects	
	For transfer to 5180-141-0001	27,926,000
ISSUE 107:		
	ACMS Shift Resources from DSS to OSI	151,000
	For transfer to 5180-141-0001	151,000
ISSUE 202:		
	Repeal CalWORKs/CalFresh Lifetime Drug	68,000
	Felony Exclusion	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
5180-141-0890 14 14 F		
*****		
	For transfer to 5180-141-0001	68,000
ISSUE 303:		
	CalFresh: Caseload Impact from the Affordable Care Act	29,343,000
	For transfer to 5180-141-0001	29,343,000
ISSUE 304:		
	CalFresh: Categorical Eligibility	3,916,000
	For transfer to 5180-141-0001	3,916,000
*****		
5180-151-0001 14 14 G	Department of Social Services	
*****	Local Assistance	-915,000
ISSUE 101:		
	Caseload Adjustments for Social Services Programs	627,000
	FINANCE LETTER ACCEPTED	*
	May Revision caseload adjustments for Child Welfare Services, Adoptions, Child Abuse Prevention, Adult Protective Services, Special Programs, and Community Care Licensing.	*
	Grants and subventions	-26,292,000 *
	Children & Adult Services & Licensing	-28,073,000
	Special Programs	1,781,000
	Payable from 5180-651-0995	23,563,000
	Payable from 5180-151-0803	-17,000
	Payable from 5180-151-0890	3,373,000
ISSUE 161:		
	Total Child Welfare Training	900,000
	FINANCE LETTER ACCEPTED	*
	Increase funding to support the implementation of new statewide training for child welfare workers and supervisors.	*
	Grants and subventions	1,769,000 *
	Children & Adult Services & Licensing	1,769,000
	Payable from 5180-151-0890	-869,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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\*\*\*\*\*  
5180-151-0001 14 14 G  
\*\*\*\*\*

ISSUE 162:		
Child Welfare Services-New System Project		-9,695,000

FINANCE LETTER ACCEPTED		*
Decrease funding to accommodate an 18 month project delay and the inclusion of licensing functionality for DSS' Community Care Licensing Division.		*
		*
		*
		*

Grants and subventions	-22,247,000	*
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Children & Adult Services & Licensing	-22,247,000	
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Payable from 5180-651-0995	1,274,000	
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Payable from 5180-151-0890	11,278,000	
----------------------------	------------	--

ISSUE 163:		
Child Near Fatalities Reporting		68,000

FINANCE LETTER ACCEPTED		*
Increase funding to support workload necessary to meet new federal Child Abuse Prevention and Treatment Act requirements.		*
(X-ref Item 5180-153-0001, Issue 163.)		*
		*
		*

Add Budget Bill language to ensure this funding is appropriately expended on specified activities.		*
		*
		*

Grants and subventions	139,000	*
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Children & Adult Services & Licensing	139,000	
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Payable from 5180-151-0890	-71,000	
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ISSUE 164:		
Child and Family Services Review-Case Record Reviews		3,471,000

FINANCE LETTER ACCEPTED		*
Increase funding to support workload associated with the preparation and completion of federal child welfare case reviews.		*
(X-ref Item 5180-153-0001, Issue 164.)		*
		*
		*

Add Budget Bill language to ensure this funding is appropriately expended on specified activities.		*
		*
		*

Grants and subventions	7,048,000	*
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ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
5180-151-0001 14 14 G		
*****		
	Children & Adult Services & Licensing	7,048,000
	Payable from 5180-151-0890	-3,577,000
ISSUE 165:		
	Katie A. v. Bonta Settlement Agreement Reporting Requirements	400,000
	FINANCE LETTER ACCEPTED	*
	Increase funding to support workload necessary to fulfill Katie A. v. Bonta semi-annual reporting requirements.	*
		*
	Add provisional language to align resources with workload necessary to complete semi-annual progress reports and implementation activities.	*
		*
	Grants and subventions	800,000 *
	Children & Adult Services & Licensing	800,000
	Payable from 5180-651-0995	-400,000
ISSUE 201:		
	Services to Child Victims of Commercial Sexual Exploitation	3,314,000
	The Legislature approved funding beginning January 1, 2015, and adopted trailer bill language to provide county training and support for child victims of commercial sexual exploitation. (X-ref Item 5180-153-0001, Issue 201)	
	Grants and subventions	5,021,000
	Children & Adult Services & Licensing	5,021,000
	Payable from 5180-151-0890	-1,707,000
*****		
	5180-151-0803 14 14 N Department of Social Services	
	***** Local Assistance	17,000
ISSUE 101:		
	Case/Load Adjustments for Social Services Programs	17,000
	For transfer to 5180-151-0001	17,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<p>*****</p>		
5180-151-0890 14 14 *****	F Department of Social Services Local Assistance	-8,427,000
<p>ISSUE 101: Caseload Adjustments for Social Services Programs</p>		
	For transfer to 5180-151-0001	-3,373,000
<p>ISSUE 161: Total Child Welfare Training</p>		
	For transfer to 5180-151-0001	869,000
<p>ISSUE 162: Child Welfare Services-New System Project</p>		
	For transfer to 5180-151-0001	-11,278,000
<p>ISSUE 163: Child Near Fatalities Reporting</p>		
	For transfer to 5180-151-0001	71,000
<p>ISSUE 164: Child and Family Services Review-Case Record Reviews</p>		
	For transfer to 5180-151-0001	3,577,000
<p>ISSUE 201: Services to Child Victims of Commercial Sexual Exploitation</p>		
	For transfer to 5180-151-0001	1,707,000
<p>*****</p>		
5180-153-0001 14 14 *****	G Department of Social Services Local Assistance	1,901,000
<p>ISSUE 163: Child Near Fatalities Reporting</p>		
		37,000
	FINANCE LETTER ACCEPTED Increase funding to support workload necessary to meet new federal Child Abuse Prevention and Treatment Act requirements.	* * * * *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
5180-153-0001 14 14 G		
*****		
	(X-ref Item 5180-151-0001, Issue 163.)	*
		*
	Add Budget Bill language to ensure this funding is appropriately expended on specified activities.	*
		*
		*
	Grants and subventions	37,000 *
ISSUE 164:		
	Child and Family Services Review-Case Record Reviews	178,000
FINANCE LETTER ACCEPTED		
	Increase funding to support workload associated with the preparation and completion of federal child welfare case reviews.	*
		*
		*
		*
	(X-ref Item 5180-151-0001 Issue 164.)	*
		*
	Add Budget Bill language to ensure this funding is appropriately expended on specified activities.	*
		*
		*
	Grants and subventions	178,000 *
ISSUE 201:		
	Services to Child Victims of Commercial Sexual Exploitation	1,686,000
	The Legislature approved funding beginning January 1, 2015, and adopted trailer bill language to provide county training and support for child victims of commercial sexual exploitation.	
	(X-ref Item 5180-151-0001, Issue 201)	
	Grants and subventions	1,686,000
*****		
5180-153-0890 14 14 F Department of Social Services		
*****		
	Local Assistance	31,000
ISSUE 101:		
	Caseload Adjustment for Title IV-E Waiver	31,000
FINANCE LETTER ACCEPTED		
	Caseload adjustment for the Title IV-E Waiver for Foster Care and Child Welfare Services.	*
		*
		*
		*
	Grants and subventions	31,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT** 5180-501-0995 14 14 R	Department of Social Services State Operations	112,000
ISSUE 102:		
Appeals Case Management System: Shift Resources from DSS to OSI		-203,000
For transfer to 5180-001-0001		-203,000
ISSUE 401:		
CMIPS II Maintenance and Operations		256,000
For transfer to 5180-001-0001		256,000
ISSUE 402:		
Child Welfare Services - New System		59,000
For transfer to 5180-001-0001		59,000
**NON-BUDGET ACT** 5180-601-0001 14 14 G	Department of Social Services Local Assistance	20,000,000
ISSUE 700:		
Drought Food Assistance Program		20,000,000
FINANCE LETTER ACCEPTED		*
Add provisional language to increase funding for emergency food assistance to counties impacted by the drought.		*
Grants and subventions	20,000,000	*
Other Assistance Payments	20,000,000	
**NON-BUDGET ACT** 5180-601-0995 14 14 R	Department of Social Services Local Assistance	-392,000
ISSUE 101:		
Caseload Adjustment for Assistance Payments		-76,000
For transfer to 5180-101-0001		-76,000
ISSUE 302:		
CalFresh: State Utility Assistance Subsidy Benefit		-316,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT** 5180-601-0995 14 14 R *****		
	For transfer to 5180-101-0001	-316,000
**NON-BUDGET ACT** 5180-603-0001 14 14 G Department of Social Services ***** Local Assistance		15,000,000
ISSUE 300: Foster Care Payments for Relative Caregivers		15,000,000
The Legislature approved funding beginning January 1, 2015, to raise foster care grant payments for non-federally eligible foster youth that reside with relative caregivers.		
	Grants and subventions	15,000,000
**NON-BUDGET ACT** 5180-611-0995 14 14 R Department of Social Services ***** Local Assistance		1,144,322,000
ISSUE 101: Caseload Adjustments for SSI/SSP and IHSS		505,130,000
	For transfer to 5180-111-0001	505,130,000
ISSUE 351: Case Management Information Payrolling System II-System Changes		4,950,000
	For transfer to 5180-111-0001	4,950,000
ISSUE 352: IHSS: Affordable Care Act Caseload Impact		521,565,000
	For transfer to 5180-111-0001	521,565,000
ISSUE 353: Reject Governor's Proposal Limiting IHSS Providers to a 40 Hour Workweek		-109,917,000
	For transfer to 5180-111-0001	-109,917,000
ISSUE 354: Augmentation to Pay Overtime to IHSS Providers		222,594,000
	For transfer to 5180-111-0001	222,594,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
5180-641-0995 14 14	R Department of Social Services ***** Local Assistance	47,586,000
ISSUE 101:		
Caseload Adjustment for County Administration and Automation Projects		47,383,000
For transfer to 5180-141-0001		47,383,000
ISSUE 107:		
ACMS Shift Resources from DSS to OSI		203,000
For transfer to 5180-141-0001		203,000
<b>**NON-BUDGET ACT**</b>		
5180-651-0995 14 14	R Department of Social Services ***** Local Assistance	-24,437,000
ISSUE 101:		
Caseload Adjustments for Social Services Programs		-23,563,000
For transfer to 5180-151-0001		-23,563,000
ISSUE 162:		
Child Welfare Services-New System Project		-1,274,000
For transfer to 5180-151-0001		-1,274,000
ISSUE 165:		
Katie A. v. Bonta Settlement Agreement Reporting Requirements		400,000
For transfer to 5180-151-0001		400,000
<b>**NON-BUDGET ACT**</b>		
5180-699-0001 14 14	G Department of Social Services ***** Local Assistance	5,531,000
ISSUE 101:		
Caseload Adjustment for Assistance Payments		5,531,000
FINANCE LETTER ACCEPTED		*
May Revision caseload adjustment for		*
CalWORKs, Foster Care, Adoption		*
Assistance, Refugee Cash Assistance, and		*
the California Food Assistance Program.		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
5180-699-0001	14 14 G	
*****		
Grants and subventions		5,531,000 *
CalWORKs		5,531,000
<b>**NON-BUDGET ACT**</b>		
5195-601-0331	91 14 S State-Local Realignment	
*****	Local Assistance	( 9,658,000)
ISSUE 100:		
1991-92 Realignment	Baseline Adjustment	( 9,658,000)
Sales Tax Account		
FINANCE LETTER ACCEPTED		*
Baseline adjustment to 1991-92		*
Realignment expenditures based on		*
updated revenue estimates.	(	9,658,000) *
<b>**NON-BUDGET ACT**</b>		
5195-601-0351	91 14 S State-Local Realignment	
*****	Local Assistance	531,000
ISSUE 100:		
1991-92 Realignment	Baseline Adjustment	531,000
Mental Health Subaccount		
FINANCE LETTER ACCEPTED		*
Baseline adjustment to 1991-92		*
Realignment expenditures based on		*
updated revenue estimates.	531,000	*
<b>**NON-BUDGET ACT**</b>		
5195-601-0352	91 14 S State-Local Realignment	
*****	Local Assistance	700,302,000
ISSUE 100:		
1991-92 Realignment	Baseline Adjustment	700,302,000
Social Services Subaccount		
FINANCE LETTER ACCEPTED		*
Baseline adjustment to 1991-92		*
Realignment expenditures based on		*
updated revenue estimates.	700,302,000	*
<b>**NON-BUDGET ACT**</b>		
5195-601-0353	91 14 S State-Local Realignment	
*****	Local Assistance	-518,213,000
ISSUE 100:		
1991-92 Realignment	Baseline Adjustment	-518,213,000
Health Subaccount		

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
5195-601-0353 91 14 S		
*****		
	FINANCE LETTER ACCEPTED	*
	Baseline adjustment to 1991-92	*
	Realignment expenditures based on	*
	updated revenue estimates.	-518,213,000 *
<b>**NON-BUDGET ACT**</b>		
5195-601-0354 91 14 S	State-Local Realignment	
*****	Local Assistance	6,689,000
ISSUE 100:		
1991-92	Realignment Baseline Adjustment	6,689,000
Caseload Subaccount		
	FINANCE LETTER ACCEPTED	*
	Baseline adjustment to 1991-92	*
	Realignment expenditures based on	*
	updated revenue estimates.	6,689,000 *
<b>**NON-BUDGET ACT**</b>		
5195-601-0359 92 14 S	State-Local Realignment	
*****	Local Assistance	-267,000
ISSUE 100:		
1991-92	Realignment Baseline Adjustment	-267,000
County Medical Services Subaccount		
	FINANCE LETTER ACCEPTED	*
	Baseline adjustment to 1991-92	*
	Realignment expenditures based on	*
	updated revenue estimates.	-267,000 *
<b>**NON-BUDGET ACT**</b>		
5195-601-0361 92 14 S	State-Local Realignment	
*****	Local Assistance	-13,051,000
ISSUE 100:		
1991-92	Realignment Baseline Adjustment	-13,051,000
General Growth Subaccount		
	FINANCE LETTER ACCEPTED	*
	Baseline adjustment to 1991-92	*
	Realignment expenditures based on	*
	updated revenue estimates.	-13,051,000 *
<b>**NON-BUDGET ACT**</b>		
5195-601-3200 11 14 S	State-Local Realignment	
*****	Local Assistance	595,000
ISSUE 100:		
1991-92	Realignment Baseline Adjustment	595,000
CalWORKs Maintenance of Effort SA		

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
5195-601-3200 11 14 S		
*****		
	FINANCE LETTER ACCEPTED	*
	Baseline adjustment to 1991-92	*
	Realignment expenditures based on	*
	updated revenue estimates.	595,000 *
<b>**NON-BUDGET ACT**</b>		
5195-601-3248 13 14 S	State-Local Realignment	
*****	Local Assistance	-175,106,000
ISSUE 100:		
	1991-92 Realignment Baseline Adjustment	-175,106,000
	Family Support Subaccount	
	FINANCE LETTER ACCEPTED	*
	Baseline adjustment to 1991-92	*
	Realignment expenditures based on	*
	updated revenue estimates.	-175,106,000 *
<b>**NON-BUDGET ACT**</b>		
5195-601-3249 13 14 S	State-Local Realignment	
*****	Local Assistance	1,550,000
ISSUE 100:		
	1991-92 Realignment Baseline Adjustment	1,550,000
	Child Poverty & Fam Suppmntl Support SA	
	FINANCE LETTER ACCEPTED	*
	Baseline adjustment to 1991-92	*
	Realignment expenditures based on	*
	updated revenue estimates.	1,550,000 *
<b>**NON-BUDGET ACT**</b>		
5196-601-0351 11 14 S	State-Local Realignment, 2011	
*****	Local Assistance	-989,000
ISSUE 100:		
	2011 Realignment Baseline Adjustment	-989,000
	Mental Health Subaccount	
	FINANCE LETTER ACCEPTED	*
	Baseline adjustment to 2011 Realignment	*
	expenditures based on updated May	*
	Revision revenue estimates.	-989,000 *
<b>**NON-BUDGET ACT**</b>		
5196-601-3216 12 14 S	State-Local Realignment, 2011	
*****	Local Assistance	-20,670,000
ISSUE 100:		
	2011 Realignment Baseline Adjustment	-20,670,000
	Protective Services Subaccount	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
5196-601-3216 12 14 S		
*****		
	FINANCE LETTER ACCEPTED	*
	Baseline adjustment to 2011 Realignment	*
	expenditures based on updated May	*
	Revision revenue estimates.	-20,670,000 *
<b>**NON-BUDGET ACT**</b>		
5196-601-3217 12 14 S	State-Local Realignment, 2011	
*****	Local Assistance	-11,099,000
ISSUE 100:		
	2011 Realignment Baseline Adjustment	-11,099,000
	Behavioral Health Subaccount	
	FINANCE LETTER ACCEPTED	*
	Baseline adjustment to 2011 Realignment	*
	expenditures based on updated May	*
	Revision revenue estimates.	-11,099,000 *
<b>**NON-BUDGET ACT**</b>		
5196-601-3221 12 14 S	State-Local Realignment, 2011	
*****	Local Assistance	-1,800,000
ISSUE 100:		
	2011 Realignment Baseline Adjustment	-1,800,000
	Trial Court Security Subaccount	
	FINANCE LETTER ACCEPTED	*
	Baseline adjustment to 2011 Realignment	*
	expenditures based on updated May	*
	Revision revenue estimates.	-1,800,000 *
<b>**NON-BUDGET ACT**</b>		
5196-601-3226 12 14 S	State-Local Realignment, 2011	
*****	Local Assistance	-99,000
ISSUE 100:		
	2011 Realignment Baseline Adjustment	-99,000
	Juvenile Reentry Grant Special Account	
	FINANCE LETTER ACCEPTED	*
	Baseline adjustment to 2011 Realignment	*
	expenditures based on updated May	*
	Revision revenue estimates.	-99,000 *
<b>**NON-BUDGET ACT**</b>		
5196-601-3227 12 14 S	State-Local Realignment, 2011	
*****	Local Assistance	-1,701,000
ISSUE 100:		
	2011 Realignment Baseline Adjustment	-1,701,000
	Youth Offender Block Grant Special Acct	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
5196-601-3227 12 14 S		
*****		
	FINANCE LETTER ACCEPTED	*
	Baseline adjustment to 2011 Realignment	*
	expenditures based on updated May	*
	Revision revenue estimates.	-1,701,000 *
<b>**NON-BUDGET ACT**</b>		
5196-601-3230 12 14 S	State-Local Realignment, 2011	
*****	Local Assistance	-1,065,000
ISSUE 100:		
	2011 Realignment Baseline Adjustment	-1,065,000
	Juvenile Justice Growth Special Account	
	FINANCE LETTER ACCEPTED	*
	Baseline adjustment to 2011 Realignment	*
	expenditures based on updated May	*
	Revision revenue estimates.	-1,065,000 *
<b>**NON-BUDGET ACT**</b>		
5196-601-3232 12 14 S	State-Local Realignment, 2011	
*****	Local Assistance	-532,000
ISSUE 100:		
	2011 Realignment Baseline Adjustment	-532,000
	Dist. Attorney & Pub. Defender Growth SA	
	FINANCE LETTER ACCEPTED	*
	Baseline adjustment to 2011 Realignment	*
	expenditures based on updated May	*
	Revision revenue estimates.	-532,000 *
<b>**NON-BUDGET ACT**</b>		
5196-601-3233 12 14 S	State-Local Realignment, 2011	
*****	Local Assistance	-7,988,000
ISSUE 100:		
	2011 Realignment Baseline Adjustment	-7,988,000
	Community Corrections Growth Special Acc	
	FINANCE LETTER ACCEPTED	*
	Baseline adjustment to 2011 Realignment	*
	expenditures based on updated May	*
	Revision revenue estimates.	-7,988,000 *
<b>**NON-BUDGET ACT**</b>		
5196-601-3234 12 14 S	State-Local Realignment, 2011	
*****	Local Assistance	-1,065,000
ISSUE 100:		
	2011 Realignment Baseline Adjustment	-1,065,000
	Trial Court Security Growth Spec Account	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
5196-601-3234 12 14 S		
*****		
	FINANCE LETTER ACCEPTED	*
	Baseline adjustment to 2011 Realignment	*
	expenditures based on updated May	*
	Revision revenue estimates.	-1,065,000 *
<b>**NON-BUDGET ACT**</b>		
5196-601-3235 12 14 S	State-Local Realignment, 2011	
*****	Local Assistance	-13,528,000
ISSUE 100:		
	2011 Realignment Baseline Adjustment	-13,528,000
	Behaviorial Health Services Growth Spec	
	FINANCE LETTER ACCEPTED	*
	Baseline adjustment to 2011 Realignment	*
	expenditures based on updated May	*
	Revision revenue estimates.	-13,528,000 *
<b>**NON-BUDGET ACT**</b>		
5196-601-3236 12 14 S	State-Local Realignment, 2011	
*****	Local Assistance	-5,263,000
ISSUE 100:		
	2011 Realignment Baseline Adjustment	-5,263,000
	Protective Services Growth Special Acct	
	FINANCE LETTER ACCEPTED	*
	Baseline adjustment to 2011 Realignment	*
	expenditures based on updated May	*
	Revision revenue estimates.	-5,263,000 *
<b>**NON-BUDGET ACT**</b>		
5196-602-3221 13 14 S	State-Local Realignment, 2011	
*****	Local Assistance	1,800,000
ISSUE 100:		
	2011 Realignment Baseline Adjustment	1,800,000
	Trial Court Security Subaccount	
	FINANCE LETTER ACCEPTED	*
	Less amount shown in CDCR Agency.	1,800,000 *
<b>**NON-BUDGET ACT**</b>		
5196-602-3226 13 14 S	State-Local Realignment, 2011	
*****	Local Assistance	99,000
ISSUE 100:		
	2011 Realignment Baseline Adjustment	99,000
	Juvenile Reentry Grant Special Account	
	FINANCE LETTER ACCEPTED	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT**		
5196-602-3226 13 14 S		
*****		
	Less amount shown in CDCR Agency.	99,000 *
**NON-BUDGET ACT**		
5196-602-3227 13 14 S	State-Local Realignment, 2011	
*****	Local Assistance	1,701,000
ISSUE 100:		
	2011 Realignment Baseline Adjustment	1,701,000
	Youth Offender Block Grant Special Acct	
	FINANCE LETTER ACCEPTED	*
	Less amount shown in CDCR Agency.	1,701,000 *
**NON-BUDGET ACT**		
5196-602-3230 13 14 S	State-Local Realignment, 2011	
*****	Local Assistance	1,065,000
ISSUE 100:		
	2011 Realignment Baseline Adjustment	1,065,000
	Juvenile Justice Growth Special Account	
	FINANCE LETTER ACCEPTED	*
	Less amount shown in CDCR Agency.	1,065,000 *
**NON-BUDGET ACT**		
5196-602-3232 13 14 S	State-Local Realignment, 2011	
*****	Local Assistance	532,000
ISSUE 100:		
	2011 Realignment Baseline Adjustment	532,000
	Dist. Attorney & Pub. Defender Growth SA	
	FINANCE LETTER ACCEPTED	*
	Less amount shown in CDCR Agency.	532,000 *
**NON-BUDGET ACT**		
5196-602-3233 13 14 S	State-Local Realignment, 2011	
*****	Local Assistance	7,988,000
ISSUE 100:		
	2011 Realignment Baseline Adjustment	7,988,000
	Community Corrections Growth Special Acc	
	FINANCE LETTER ACCEPTED	*
	Less amount shown in CDCR Agency.	7,988,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT**		
5196-602-3234 13 14	S State-Local Realignment, 2011	
*****	Local Assistance	1,065,000
ISSUE 100:		
2011 Realignment Baseline Adjustment		1,065,000
Trial Court Security Growth Spec Account		
FINANCE LETTER ACCEPTED		*
Less amount shown in CDCR Agency.		1,065,000 *
**NON-BUDGET ACT**		
5206-501-0001 87 14	G General Obligation Bonds-H&HS	
*****	State Operations	1,474,000
ISSUE 624:		
General Obligation Bonds - HHS		1,474,000
FINANCE LETTER ACCEPTED		*
GO bond debt service costs were revised		*
to reflect updated debt service		*
estimates.		1,474,000 *
*****		
5225-001-0001 14 14	G Corrections and Rehabilitation	
*****	State Operations	29,692,000
ISSUE 115:		
Drug and Contraband Interdiction and		-8,845,000
Substance Abuse Treatment Expansion		
<p>The Legislature denied without prejudice the Administration's proposal to expand substance abuse treatment to non-Reentry Hub institutions but included it in the final Recidivism Reduction plan. Additionally, the Legislature reduced the Administration's enhanced drug and contraband interdiction proposal by \$8.8 million to fund a two-year limited-term program. Lastly, the Legislature adopted trailer bill language to require that the interdiction measures be applied to all individuals in the institution and that the measures ensure that profiling is not practiced during random searches. See Issue 115 in Item 5225-001-3259.</p>		
Authorized Positions		-57.0      -3,997,000
Staff Benefits		-2,208,000

ITEM NO.	AGENCY AND PURPOSE		DOLLAR CHANGE IN APPROPRIATION
*****			
5225-001-0001 14 14 G			
*****			
	Operating Expenses and Equipment		-2,640,000
	Adult Corrections and Rehabilitation Operations--General Security		-8,845,000
ISSUE 123:			
	Custody Relief		0
	The Legislature denied the 84.4 position augmentation included in the Administration's Custody Relief proposal, but approved the associated funding of \$9.031 million as a one-time augmentation.		
	Authorized Positions	-84.4	
ISSUE 240:			
	Armstrong Accessibility Improvements		17,500,000
	FINANCE LETTER ACCEPTED		*
	One-time augmentation to make physical plant improvements consistent with the Americans with Disabilities Act accessibility requirements. This augmentation will provide \$13.5 million for construction at four institutions and \$4 million for design at 15 other institutions.		*
	Operating Expenses and Equipment	17,500,000	*
	Adult Corrections and Rehabilitation Operations--Institution Administration	17,500,000	
ISSUE 280:			
	Parole Revocation and Court Compliance Workload		5,191,000
	FINANCE LETTER ACCEPTED		*
	Adjustment to address ongoing parole revocation and court compliance workload, as well as the notice-of-charges and accommodations-interviewing workload for parolees pending revocation in jail.		*
	Proposed New Positions:		*
	Parole Agent I	36.0	3,182,000 *
	Staff Benefits		1,668,000 *
	Operating Expenses and Equipment		341,000 *
	Parole Operations--Adult Supervision		5,188,000

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
5225-001-0001 14 14 G  
\*\*\*\*\*

Parole Operations--Adult Administration 3,000

ISSUE 282:  
CASOMB and SARATSO Review Committee 311,000

FINANCE LETTER ACCEPTED \*  
Increase resources on a two-year \*  
limited-term basis for the California \*  
Sex Offender Management Board and the \*  
State Authorized Risk Assessment Tools \*  
for Sex Offenders Review Committee to \*  
meet the workload and training require- \*  
ments imposed by Chapter 219, Statutes \*  
of 2010 (AB 1844), also known as \*  
Chelsea's Law. \*

Proposed New Positions: \*  
Associate Governmental Program Analyst 2.0 119,000 \*  
Staff Benefits 59,000 \*  
Operating Expenses and Equipment 133,000 \*

Sex Offender Management Board and 311,000  
SARATSO Review Committee

ISSUE 300:  
Population Adjustment 5,805,000

FINANCE LETTER ACCEPTED \*  
Adjustment to reflect revised adult \*  
population projections. See Issue 300 \*  
in Items 5225-002-0001, 5225-008-0001, \*  
and 5225-009-0001. \*

Proposed New Positions 70.8 6,995,000 \*  
Staff Benefits 3,770,000 \*  
Operating Expenses and Equipment -5,368,000 \*

Adult Corrections and Rehabilitation -7,410,000  
Operations--Inmate Support  
Parole Operations--Adult Supervision 22,921,000  
Parole Operations--Adult Community  
Based Programs -9,716,000  
Parole Operations--Adult Administration 10,000  
Rehabilitative Programs--Adult  
Inmate Activities -408,000

Payable from 5225-001-0917 408,000

ISSUE 318:  
Contract Bed Update -2,794,000

FINANCE LETTER ACCEPTED \*

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
5225-001-0001 14 14 G  
\*\*\*\*\*

Adjustment to reflect reduced contract  
bed expenditures as compared to  
estimated expenditures included in the  
Governor's Budget. See Issue 318 in  
Items 5225-006-0001 and 5225-007-0001. \*

Authorized Positions -25.6 -1,951,000 \*  
Staff Benefits -985,000 \*  
Operating Expenses and Equipment -67,000 \*

Corrections and Rehabilitation 249,000  
Administration  
Adult Corrections and Rehabilitation 48,000  
Operations--Inmate Support  
Adult Corrections and Rehabilitation -3,091,000  
Operations--Contracted Facilities  
Rehabilitative Programs--Adult -209,000  
Inmate Activities

Payable from 5225-001-0917 209,000

ISSUE 344:

California Health Care Facility 12,544,000

FINANCE LETTER ACCEPTED \*  
Augmentation to provide additional \*  
plant operations, food service, and \*  
custody staffing at the California \*  
Health Care Facility. See Issue 344 in \*  
Item 5225-002-0001. \*

Proposed New Positions: \*  
Facility Captain - Adult Institution 1.0 107,000 \*  
Correctional Lieutenant 2.3 215,000 \*  
Correctional Sergeant 9.3 771,000 \*  
C.E.A. 1.0 120,000 \*  
Chief Engineer I 1.0 73,000 \*  
Correctional Officer 64.4 4,516,000 \*  
Stationary Engineer 5.0 335,000 \*  
Supervisor of Building Trades 1.0 61,000 \*  
Assistant Director of Dietetics 1.0 62,000 \*  
Plumber II 1.0 57,000 \*  
Electrician II 1.0 57,000 \*  
Assistant Correctional Food Manager 2.0 115,000 \*  
Maintenance Mechanic 6.0 326,000 \*  
Locksmith I 1.0 52,000 \*  
Supervising Correctional Cook 2.0 96,000 \*  
Correctional Supervising Cook 6.9 288,000 \*  
Staff Benefits 3,857,000 \*  
Operating Expenses and Equipment 1,436,000 \*

Adult Corrections and Rehabilitation 8,752,000  
Operations--General Security

ITEM NO.	AGENCY AND PURPOSE		DOLLAR CHANGE IN APPROPRIATION
*****			
5225-001-0001 14 14 G			
*****			
	Adult Corrections and Rehabilitation		3,625,000
	Operations--Inmate Support		
	Adult Corrections and Rehabilitation		167,000
	Operations--Institution Administration		
ISSUE 380:			
	Juvenile Population Adjustment		258,000
	FINANCE LETTER ACCEPTED		*
	Adjustment to reflect revised juvenile		*
	population projections.		*
			*
	Proposed New Positions:		*
	Salaries and wages	4.2	304,000 *
	Staff Benefits		162,000 *
	Operating Expenses and Equipment		-239,000 *
	Juvenile Operations and Juvenile		441,000
	Offender Programs		
	Juvenile Health Care		-214,000
	Payable from 5225-501-0995		31,000
ISSUE 384:			
	Compliance with the February 10, 2014		-155,000
	Three-Judge Panel Order		
	FINANCE LETTER ACCEPTED		*
	Adjustment to the Governor's Budget		*
	proposal to expand medical parole;		*
	implement an elderly parole program;		*
	establish a parole process for		*
	non-violent, non-sex second strikers		*
	that have served 50 percent of their		*
	sentence; and reduce the hearing		*
	preparation timeline. The requested		*
	resources for the Division of Adult		*
	Institutions, Case Records, are two-year		*
	limited-term. See related Issue 384 in		*
	Item 5225-009-0001.		*
			*
	Overtime		-1,000,000 *
			*
	Proposed New Positions:		*
	Correctional Case Records Analyst	2.8	124,000 *
	Staff Benefits		71,000 *
	Operating Expenses and Equipment		37,000 *
	Overtime		613,000 *
	Adult Corrections and Rehabilitation		-500,000
	Operations--General Security		
	Adult Corrections and Rehabilitation		845,000
	Operations--Inmate Support		

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
5225-001-0001 14 14 G  
\*\*\*\*\*

Adult Corrections and Rehabilitation  
Operations--Institution Administration

-500,000

ISSUE 400:

Adjust Distribution of Overtime Funding  
in Program 25

0

The Legislature adopted the following changes to Program 25:  
(1) Program 25 shall have separate Element displays for General Security (25.50), Health Care Access Unit Security (25.60), General Security Overtime (25.70), and Health Care Access Unit Security Overtime (25.80);  
(2) reduce General Security Overtime by \$64.105 million and reduce Health Care Access Unit Security Overtime by \$10.743 million;  
(3) augment the General Security budget by \$74.848 million in recognition of unbudgeted employee compensation costs;  
(4) require the Administration to provide a detailed report of all Program 25 expenditures broken-out by category of expense.

ISSUE 405:

Academy Expansion Budget Bill Language

0

The Legislature added Budget Bill language to specify that any funds in Program 11 that are not used for academy expansion shall revert to the General Fund.

ISSUE 415:

Recidivism Reduction Plan

0

The Legislature adopted, as part of the overall Recidivism Reduction plan, \$4.175 million in expenditures from the Inmate Welfare Fund. Of this amount, \$2.175 million and 23 positions will be used to expand the Cal-ID program to all CDCR institutions and \$2 million will be used for one-time innovative programming grants. See issue 415 in Item 5225-001-3259.

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
5225-001-0001 14 14 G  
\*\*\*\*\*

Proposed New Positions:

Staff Services Manager I	1.0	69,000
Associate Governmental Program Analyst	1.0	61,000
Parole Services Associate	21.0	1,305,000
Staff Benefits		472,000
Operating Expenses and Equipment		268,000

Cons & prof svcs: external 2,000,000

Rehabilitative Programs--Adult  
Inmate Activities 4,175,000

Payable from 5225-001-0917 -4,175,000

ISSUE 900:

CA Records and Information Management -123,000  
Funding Reduction

FINANCE LETTER ACCEPTED

The following adjustment reflects the	*
Statewide Surcharge savings amount for	*
services no longer being provided by the	*
Department of General Services related	*
to the CA Records and Information	*
Management Program.	*

Special item of expense -123,000 \*

Corrections and Rehabilitation  
Administration -123,000

\*\*\*\*\*

5225-001-0917 14 14 N Corrections and Rehabilitation  
\*\*\*\*\* State Operations 3,558,000

ISSUE 300:

Population Adjustment -408,000

For transfer to 5225-001-0001 -408,000

ISSUE 318:

Contract Bed Update -209,000

For transfer to 5225-001-0001 -209,000

ISSUE 415:

Recidivism Reduction Plan 4,175,000

For transfer to 5225-001-0001 4,175,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
5225-001-3259 14 14	S Corrections and Rehabilitation State Operations	-30,829,000
*****		
ISSUE 115:		
Drug and Contraband Interdiction and Substance Abuse Treatment Expansion		-11,836,000
<p>The Legislature denied without prejudice the Administration's proposal to expand substance abuse treatment to non-Reentry Hub institutions but included it in the final Recidivism Reduction plan. Additionally, the Legislature reduced the Administration's enhanced drug and contraband interdiction proposal by \$8.8 million to fund a two-year limited-term program. Lastly, the Legislature adopted trailer bill language to require that the interdiction measures be applied to all individuals in the institution and that the measures ensure that profiling is not practiced during random searches. See Issue 115 in Item 5225-001-0001.</p>		
Authorized Positions:	-44.0	-2,865,000
Staff Benefits		-1,580,000
Operating Expenses and Equipment		-7,391,000
ISSUE 118:		
Recidivism Reduction Proposals		-60,975,000
<p>The Legislature denied without prejudice the Administration's Population and Recidivism Reduction Budget Change Proposal to provide services to offenders reintegrating into the community with the goal of reducing recidivism, including the expansion of the Integrated Services for Mentally Ill Parolees program. Additionally, the Legislature denied without prejudice the Administration's proposal to expand Cognitive Behavioral Treatment services to in-state community correctional facilities.</p>		
Cons & prof svcs: external		-51,260,000
Authorized Positions	-25.0	-1,939,000
Staff Benefits		-1,038,000
Operating Expenses and Equipment		-6,738,000



ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
5225-001-3259 14 14 S  
\*\*\*\*\*

to CDCR as follows:  
\$20 million for a community reentry program; \$11.836 million to expand Substance Use Treatment to non-Reentry Hub institutions; \$865,000 for a planning grant for the California Leadership Academy; \$500,000 for innovative programming grants (including Budget Bill language); \$500,000 for an independent evaluation of the Integrated Services for Mentally Ill Parolees Program; \$2.487 million to maintain 21.4 social worker positions for Parole Outpatient Clinics; \$3.794 million to provide Cognitive Behavioral Treatment at in-state contracted facilities; and \$2 million for an inmate education grant for community colleges.

Proposed New Positions:		
Sup Psychiatric Social Worker I, CF	2.2	193,000
Clinical Social Worker (H/CF), Safety	19.2	1,573,000
Staff Benefits		695,000
Operating Expenses and Equipment		26,000
Cons & prof svcs: external		39,495,000

\*\*\*\*\*  
5225-002-0001 14 14 G Corrections and Rehabilitation  
\*\*\*\*\* State Operations -3,276,000

ISSUE 300:  
Population Adjustment -1,328,000

FINANCE LETTER ACCEPTED \*  
Adjustment to reflect revised adult \*  
population projections. See Issue 300 \*  
in Items 5225-001-0001, 5225-008-0001, \*  
and 5225-009-0001. \*

Proposed New Positions	27.4	3,398,000	*
Staff Benefits		863,000	*
Operating Expenses and Equipment		-5,589,000	*
Medical Services--Adult		-4,811,000	
Dental Services--Adult		-1,113,000	
Mental Health Services--Adult		5,393,000	
Ancillary Health Care Services--Adult		-797,000	

ISSUE 344:  
California Health Care Facility -93,000

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
5225-002-0001 14 14 G  
\*\*\*\*\*

FINANCE LETTER ACCEPTED			*
Adjustment to reflect the new management structure of food services at the California Health Care Facility. See Issue 344 in Item 5225-001-0001.			*
Authorized Positions:			*
Food Administrator II	-1.0	-62,000	*
Staff Benefits		-30,000	*
Operating Expenses and Equipment		-1,000	*
Medical Services--Adult		-93,000	

ISSUE 345:  
Conversion of Licensed Health Care Beds -1,855,000

FINANCE LETTER ACCEPTED			*
Adjustment to reflect revised staffing levels resulting from the conversion of General Acute Care Hospital and Intermediate Care Facility beds to Correctional Treatment Center beds effective January 1, 2015. The ongoing savings for this licensing conversion will be \$5,563,000 and 39.8 positions.			*
Authorized Positions	-13.0	-1,347,000	*
Staff Benefits		-497,000	*
Operating Expenses and Equipment		-11,000	*
Medical Services--Adult		-1,855,000	

ISSUE 417:  
Pharmaceutical Budget Augmentation 0

The Governor's Budget proposed an ongoing augmentation of \$34 million to the Receiver's pharmaceuticals budget. The Legislature approved the funding augmentation on a two-year limited-term basis.

\*\*\*\*\*  
5225-006-0001 14 14 G Corrections and Rehabilitation  
\*\*\*\*\* State Operations -124,000

ISSUE 318:  
Contract Bed Update -124,000

FINANCE LETTER ACCEPTED \*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
5225-006-0001 14 14 G		
*****		
	Adjustment to reflect reduced contract bed expenditures as compared to estimated expenditures included in the Governor's Budget. See Issue 318 in Items 5225-001-0001 and 5225-007-0001.	* * * * * *
	Cons & prof svcs: external	-124,000 *
*****		
5225-007-0001 14 14 G	Corrections and Rehabilitation	
	State Operations	-23,646,000
*****		
ISSUE 318:		
Contract Bed Update		-23,646,000
	FINANCE LETTER ACCEPTED	*
	Adjustment to reflect reduced contract bed expenditures as compared to estimated expenditures included in the Governor's Budget. See Issue 318 in Items 5225-001-0001 and 5225-006-0001.	* * * * * *
	Cons & prof svcs: external	-23,646,000 *
*****		
5225-008-0001 14 14 G	Corrections and Rehabilitation	
	State Operations	-153,000
*****		
ISSUE 300:		
Population Adjustment		-153,000
	FINANCE LETTER ACCEPTED	*
	Adjustment to reflect revised adult population projections. See Issue 300 in Items 5225-001-0001, 5225-002-0001, and 5225-009-0001.	* * * * * *
	Operating Expenses and Equipment	-153,000 *
	Rehabilitative Programs--Adult Education	-153,000
*****		
5225-009-0001 14 14 G	Corrections and Rehabilitation	
	State Operations	-2,869,000
*****		
ISSUE 300:		
Population Adjustment		-81,000



ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
5225-301-0001 14 14 G		
*****		
	decrease overall funding in order to remove two minor projects.	-1,200,000
	61.14.030 Minor Projects	-1,200,000
**NON-BUDGET ACT**		
5225-301-0660 08 14 N	Corrections and Rehabilitation Capital Outlay	15,263,000
*****		
ISSUE 705:		
	Reappropriate CMC, San Luis Obispo Central Kitchen Replacement--W/D & C	15,263,000
	FINANCE LETTER ACCEPTED	*
	Increase expenditure authority to reflect the reappropriation.	15,263,000 *
	61.10.101 CMC, San Luis Obispo: Central Kitchen Replacement--W/D & C	15,263,000
*****		
5225-301-0660 14 14 N	Corrections and Rehabilitation Capital Outlay	8,655,000
*****		
ISSUE 706:		
	CMC, San Luis Obispo: Central Kitchen Replacement Fund Increase	8,655,000
	FINANCE LETTER ACCEPTED	*
	Amend Item 5225-301-0660 to increase lease revenue bond funding for working drawings and construction.	8,655,000 *
	61.10.101 CMC, San Luis Obispo: Central Kitchen Replacement--W/D & C	8,655,000
*****		
5225-301-3259 14 14 S	Corrections and Rehabilitation Capital Outlay	-8,298,000
*****		
ISSUE 703:		
	Delete Northern California Reentry Facility, Stockton	-8,298,000
	The Legislature took an action to delete funding for the Northern California Reentry Facility, Stockton.	-8,298,000
	61.19.040 Northern California Reentry Facility: Reentry Project--P/P and W/D	-8,298,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
5225-491	14 14 Corrections and Rehabilitation Unclassified	0
*****		
ISSUE 707:		
Reappropriation of CMC, San Luis Obispo: Central Kitchen Replacement--W/D & C		0
FINANCE LETTER ACCEPTED		*
Reappropriation, Department of		*
Corrections and Rehabilitation. The		*
balance of the appropriation provided in		*
the following citation is reappropriated		*
for the purpose and subject to the		*
limitations, unless otherwise specified,		*
provided for in the appropriation:		*
0660 - Public Buildings Construction		*
Fund		*
(1) Item 5225-301-0660, Budget Act of		*
2008, as reappropriated by Item		*
5225-491, Budget Acts of 2011 and 2012		*
(0.5) 61.10.101		*
California Men's Colony, San Luis		*
Obispo: Central Kitchen		*
Replacement--Working drawings and		*
construction		*
*****NON-BUDGET ACT***		
5225-501-0995	14 14 R Corrections and Rehabilitation State Operations	-31,000
*****		
ISSUE 380:		
Juvenile Population Adjustment		-31,000
For transfer to 5225-001-0001		-31,000
*****NON-BUDGET ACT***		
5225-605-0001	11 14 G Corrections and Rehabilitation Local Assistance	-3,499,000
*****		
ISSUE 389:		
Community Corrections Performance		-3,499,000
Incentive Grant (SB 678)		
FINANCE LETTER ACCEPTED		*
Update for final SB 678 allocation to		*
county probation departments. See		*
Issue 389 in Items 5225-605-8059 and		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
5225-605-0001 11 14 G		
*****		
5225-698-8059.		*
Grants and subventions		* -3,499,000 *
<b>**NON-BUDGET ACT**</b>		
5225-605-8059 11 14 S	Corrections and Rehabilitation	
*****	Local Assistance	-3,498,000
ISSUE 389:		
Community Corrections Performance		-3,498,000
Incentive Grant (SB 678)		
FINANCE LETTER ACCEPTED		*
Update for final SB 678 allocation to		*
county probation departments. See		*
Issue 389 in Items 5225-605-0001 and		*
5225-698-8059.		*
Grants and subventions		* -3,498,000 *
<b>**NON-BUDGET ACT**</b>		
5225-698-8059 11 14 S	Corrections and Rehabilitation	
*****	Local Assistance	3,499,000
ISSUE 389:		
Community Corrections Performance		3,499,000
Incentive Grant (SB 678)		
FINANCE LETTER ACCEPTED		*
Update for final SB 678 allocation to		*
county probation departments. See		*
Issue 389 in Items 5225-605-0001 and		*
5225-605-8059.		*
Grants and subventions		* 3,499,000 *
<b>**NON-BUDGET ACT**</b>		
5225-801-0001 06 14 G	Corrections and Rehabilitation	
*****	Capital Outlay	10,440,000
ISSUE 681:		
Add TBL to allow the use of AB 900		10,440,000
General Fund for HCFIP projects		
FINANCE LETTER ACCEPTED		*
Add Trailer Bill Language to utilize		*
the AB 900 General Fund for CDCR's		*
Health Care Facility Improvement Program		*
projects.		* 10,440,000 *
61.01.998 Existing Prison Facilities-Renovate/ Improve/Expand Infrstrcture Cpcty--ASPWC		10,440,000

ITEM NO.	AGENCY AND PURPOSE	
*****		
5227-001-0001 14 14 G	Board of State and Community Corrections State Operations	0
*****		

ISSUE 401:		
Elimination of Board of State and Community Corrections Research Positions		0

The Legislature added Budget Bill language to require the BSCC to report on community corrections performance metrics that are available to provide information to county governments, the Legislature and the Administration. In addition, one-half of an existing research position will be dedicated to juvenile justice research.

*****NEW ITEM*****		
5227-101-3259 14 14 S	Board of State and Community Corrections Local Assistance	28,000,000
*****		

ISSUE 415:		
Recidivism Reduction Proposal		28,000,000

The Legislature allocated \$91 million Recidivism Reduction Fund to various state departments to establish state and local programs to reduce recidivism. The funding allocated to the BSCC is \$18 million for the Mentally Ill Offender Crime Reduction grant program (MIOCR), \$8 million for grants to nongovernmental entities who are engaged in recidivism and crime reduction activities, and \$2 million for grants for cities with the highest rate of serious crimes.

See related Issues 415 in items 5225-001-3259, 0250-101-3259, 0650-101-3259, and 7100-001-3259.

Grants and subventions	28,000,000
------------------------	------------

*****		
5227-102-0001 14 14 G	Board of State and Community Corrections Local Assistance	12,500,000
*****		

ISSUE 400:		
City Law Enforcement Grant		12,500,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
5227-102-0001 14 14 G		
*****		
	FINANCE LETTER	*
	Augment the existing grant for cities	*
	for front line law enforcement	*
	activities for a total of \$40 million	*
	in 2014-15.	*
		*
	Grants and Subventions	12,500,000 *
	LEGISLATIVE CHANGE	
	The Legislature adopted Budget Bill	
	language to specify that the \$12.5	
	million may be used for targeted	
	innovative police training designed to	
	strengthen public confidence in the	
	police, address community gang issues,	
	and enhance officer competency and	
	safety in dealing with members of the	
	public who are mentally ill, substance	
	abusers or homeless.	
*****NEW ITEM*****		
5227-106-0001 14 14 G Board of State and Community Corrections		
***** Local Assistance		11,286,000
	ISSUE 315:	
	Increase in PRCS ADP due to the 3JP	11,286,000
	order	
	FINANCE LETTER ACCEPTED	*
	Funding provided to county probation	*
	departments for the increased Post	*
	Release Community Supervision average	*
	daily population expected from the	*
	enhanced credit earnings for non-sex,	*
	non-violent second strikers ordered by	*
	the Three Judge Panel.	*
		*
	Grants and Subventions	11,286,000 *
*****NEW ITEM*****		
5227-401 14 14 Board of State and Community Corrections		
***** Unclassified		0
	ISSUE 215:	
	BBL: Deadline for Associations to Spend	0
	Public Safety Realignment Training Funds	
	FINANCE LETTER ACCEPTED	*
	Extend the deadline to June 30, 2018,	*
	for the California Counties Foundation,	*
	Chief Probation Officers of California	*
	Foundation, and California State	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
5227-401	14 14	
*****		
	Sheriffs Association Foundation to spend	*
	Public Safety Realignment training funds	*
	as authorized by:	*
		*
	(1) Provision 3 of Item 5225-105-0001,	*
	Budget Act of 2011 (Ch. 33, Stats. 2011)	*
		*
	(2) Provision 2 of Item 5227-105-0001,	*
	Budget Act of 2012 (Chs. 21 and 29,	*
	Stats. 2012)	*
**NON-BUDGET ACT**		
5396-601-3221	13 14 S Trial Court Security	
*****	Local Assistance	-1,800,000
ISSUE 100:		
	2011 Realignment Baseline Adjustment	-1,800,000
	Trial Court Security Subaccount	
	FINANCE LETTER ACCEPTED	*
	Amount shown in CDCR Agency.	-1,800,000 *
**NON-BUDGET ACT**		
5396-601-3234	13 14 S Trial Court Security	
*****	Local Assistance	-1,065,000
ISSUE 100:		
	2011 Realignment Baseline Adjustment	-1,065,000
	Trial Court Security Growth Spec Account	
	FINANCE LETTER ACCEPTED	*
	Amount shown in CDCR Agency.	-1,065,000 *
**NON-BUDGET ACT**		
5496-601-3233	13 14 S Local Community Corrections	
*****	Local Assistance	-7,988,000
ISSUE 100:		
	2011 Realignment Baseline Adjustment	-7,988,000
	Juvenile Justice Growth Account	
	FINANCE LETTER ACCEPTED	*
	Amount shown in CDCR Agency.	-7,988,000 *
**NON-BUDGET ACT**		
5596-601-3232	13 14 S District Attorney & Public Defender Svcs	
*****	Local Assistance	-532,000
ISSUE 100:		
	2011 Realignment Baseline Adjustment	-532,000
	Dist. Attorney & Pub. Defender Growth SA	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
5596-601-3232 13 14 S		
*****		
FINANCE LETTER ACCEPTED		*
Amount shown in CDCR Agency.		-532,000 *
<b>**NON-BUDGET ACT**</b>		
5696-601-3226 13 14 S	Juvenile Justice Programs	
*****	Local Assistance	-99,000
ISSUE 100:		
2011 Realignment Baseline Adjustment		-99,000
Juvenile Reentry Grant Special Account		
FINANCE LETTER ACCEPTED		*
Amount shown in CDCR Agency.		-99,000 *
<b>**NON-BUDGET ACT**</b>		
5696-601-3227 13 14 S	Juvenile Justice Programs	
*****	Local Assistance	-1,701,000
ISSUE 100:		
2011 Realignment Baseline Adjustment		-1,701,000
Youth Offender Block Grant Special Acct		
FINANCE LETTER ACCEPTED		*
Amount shown in CDCR Agency.		-1,701,000 *
<b>**NON-BUDGET ACT**</b>		
5696-601-3230 13 14 S	Juvenile Justice Programs	
*****	Local Assistance	-1,065,000
ISSUE 100:		
2011 Realignment Baseline Adjustment		-1,065,000
Juvenile Justice Growth Special Account		
FINANCE LETTER ACCEPTED		*
Amount shown in CDCR Agency.		-1,065,000 *
<b>**NON-BUDGET ACT**</b>		
5996-501-0001 87 14 G	General Obligation Bonds-DCR	
*****	State Operations	-9,000
ISSUE 624:		
General Obligation Bonds - DCR		-9,000
FINANCE LETTER ACCEPTED		*
GO bond debt service costs were revised		*
to reflect updated debt service		*
estimates.		-9,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
6110-001-0001	13 14 G Department of Education ***** State Operations	227,000
ISSUE 461:		
	Reappropriate One-Time Savings for LCFF Administration	227,000
	FINANCE LETTER ACCEPTED	*
	Add General Fund reappropriated in Item 6110-491 to support the apportionment and fiscal oversight of funding pursuant to the local control funding formula.	*
	Operating Expenses and Equipment	227,000 *
	Instructional Support	227,000
*****		
6110-001-0001	14 14 G Department of Education ***** State Operations	860,000
ISSUE 001:		
	Align Funding for Charter School Appeal Reviews Position	15,000
	FINANCE LETTER ACCEPTED	*
	Align funding for charter school appeal reviews position with estimated position costs.	*
	Authorized Positions	10,000 *
	Staff Benefits	5,000 *
	Instructional Support	15,000
ISSUE 002:		
	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 provide technical assistance to sub-grantees.	*
	Cons & prof svcs: external	537,000 *
	Instructional Support	537,000
	Payable from 6110-001-0890	-537,000
ISSUE 128:		
	Provide Federal IDEA Funds for Accessible Instructional Materials	0

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
6110-001-0001 14 14 G  
\*\*\*\*\*

FINANCE LETTER

Provide \$3 million in ongoing federal IDEA state-level activities funding to the Department of Education to continue the accessible instructional materials service.

Provide \$1.5 million in federal IDEA state-level activities funding on a one-time basis to provide accessible instructional materials for the common core mathematic adoption.

Operating Expenses and Equipment

4,500,000

Add provisional language to conform to this action.

Amend trailer bill language to remove the Governor's proposed fee structure.

LEGISLATIVE CHANGE

Amend proposal to reduce the amount of local assistance state-level activity funding provided for accessible instructional materials contracts. Transfer \$639,000 to the Department in state operations to cover the cost of warehousing the materials.

Operating Expenses and Equipment

-3,861,000

Instructional Support

639,000

Payable from 6110-001-0890

-639,000

ISSUE 275:

Add Federal Title I funds for a Program Review of the Migrant Education Program

0

FINANCE LETTER ACCEPTED

Add federal Title I funds for an independent review of the Migrant Education Program.

Add provisional language to conform to this action.

Cons & prof svcs: external

1,121,000

Instructional Support

1,121,000

Payable from 6110-001-0890

-1,121,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
6110-001-0001 14 14 G		
*****		
ISSUE 278:		
	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	-825,000
	Special Programs	825,000
ISSUE 286:		
	Add Funds for English Learner Activities and Uniform Complaint Procedures	321,000
	Add General Fund to support existing positions performing state required English Learner Activities and Uniform Complaint Procedures that are currently funded with federal Title III funds.	
	Authorized Positions:	205,000
	Staff Benefits	86,000
	Operating Expenses and Equipment	30,000
	Instructional Support	321,000
ISSUE 287:		
	Remove Excess Title III Federal Funds	0
	Remove excess title III federal funds previously used for state-level activities related to English learners and Uniform Complaint Procedures.	
	Operating Expenses and Equipment	-171,000
	Instructional Support	-171,000
	Payable from 6110-001-0890	171,000
ISSUE 400:		
	Staff to Support Career Pathways Grant Program Second Cohort	203,000
	Provide 2.0 limited-term positions until June 30, 2017 to support the California Career Pathways Trust grant program.	
	Authorized Positions:	
	Education Program Consultant	77,000
	Assoc Govtl Prog Analyst	59,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
6110-001-0001 14 14 G		
*****		
	Staff Benefits	57,000
	Operating Expenses and Equipment	10,000
	Instructional Support	203,000
ISSUE 535:		
	Remove Funding to Modify English Language Development Standards	-321,000
	Remove funding to link English Language Development Standards with academic content standards for mathematics and science. Use existing one-time federal Title III funds for this purpose instead.	
	Operating Expenses and Equipment	-321,000
	Instructional Support	-321,000
ISSUE 547:		
	Add Funding for Information Technology Support for Student Assessment System	444,000
	FINANCE LETTER	*
	Increase item to provide one-time funding for one Independent Verification and Validation consultant, one Independent Project Oversight Consultant, and to reclassify a two-year limited-term Systems Software Specialist III to a three-year limited-term Data Processing Manager III.	*
	Amend provisional language to conform to this action, extend one Systems Software Specialist III to a three-year limited-term position, and amend language to clarify the provision regarding other positions to implement the new student assessment system.	*
	Cons & prof svcs: interdepartmental Authorized Positions:	432,000
	Reclassify Systems Software Specialist III to a Data Processing Manager III	9,000
	Staff Benefits	3,000
LEGISLATIVE CHANGE		
	Amend Governor's proposal to make technology positions permanent. Amend provisional language to require the 2.0 Education Program Consultant positions to be authorized no sooner than 30 days	

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
6110-001-0001 14 14 G  
\*\*\*\*\*

after Finance provides written notification of their approval to the Legislature. Language requires the notification to include Finance's basis for approving positions.

Instructional Support 444,000

ISSUE 565:  
Add Provisional Language to Modify English Language Development Standards 0

Add provisional language to allow existing one-time federal Title III funds to be used to link the English Language Development Standards to academic content standards for mathematics and science.

ISSUE 602:  
Healthy, Hunger-Free Kids Act of 2010 Section 201 Implementation Funding 0

FINANCE LETTER ACCEPTED \*  
Add one-time federal funds to continue implementation of the Healthy, Hunger-Free Kids Act of 2010. \*

Personal services 2,887,000 \*

Add provisional language to conform to this action. \*

Special Programs 2,887,000

Payable from 6110-001-0890 -2,887,000

ISSUE 604:  
Child and Adult Care Food Program Technical Assistance 0

FINANCE LETTER ACCEPTED \*  
Add provisional language to reflect \$174,000 federal funds and 2.0 positions are being redirected from existing resources to address Child and Adult Care Food Program workload. \*

ISSUE 605:  
Child Nutrition Administrative Reviews 0

FINANCE LETTER ACCEPTED \*

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
6110-001-0001 14 14 G  
\*\*\*\*\*

Add provisional language to reflect \*  
\$1.3 million federal funds and \*  
15.0 positions are being redirected from \*  
existing resources to address \*  
administrative review workload. \*

ISSUE 609: \*  
Direct Certification of Student Free or \*  
Reduced-Price Meal Eligibility 0

FINANCE LETTER ACCEPTED \*  
Add 1.0 permanent and 2.0 three-year \*  
limited-term positions to implement \*  
direct certification of student free or \*  
reduced-price meal eligibility using \*  
Medi-Cal data. These positions will be \*  
funded by redirecting \$298,000 in \*  
existing Federal Trust Fund authority. \*

Authorized Positions: \*  
Assoc Govtl Prog Analyst 1.0 \*  
Assoc Info Systems Analyst 1.0 \*  
Sr Info Systems Analyst 1.0 \*  
Staff Benefits \*

Operating Expenses and Equipment \*  
Add provisional language to conform to \*  
this action. \*

ISSUE 610: \*  
Positions for LCFF/Foster Student \*  
CALPADS Workload 0

Reflect legislative action to provide \*  
1.0 ongoing position and 1.0 two-year \*  
limited-term position instead of 2.0 \*  
two-year limited-term positions as \*  
proposed in the Governor's Budget.

Amend provisional language to conform \*  
to this action.

ISSUE 855: \*  
Adjust Federal Race to the Top-Early \*  
Learning Challenge Grant 0

FINANCE LETTER ACCEPTED \*  
Align Race to the Top-Early Learning \*  
Challenge Grant to reflect estimated \*  
expenditures. \*

See related issue 854, \*

		DOLLAR CHANGE IN APPROPRIATION
ITEM NO.	AGENCY AND PURPOSE	

\*\*\*\*\*  
6110-001-0001 14 14 G  
\*\*\*\*\*

Item 6110-200-0890.	*
	*
Operating Expenses and Equipment	3,207,000 *
Special Programs	3,207,000
Payable from 6110-001-0890	-3,207,000

ISSUE 886:  
Staff to Support the State Preschool  
Expansion RFP Process 203,000

Provide 2.0 limited-term positions until  
June 30, 2016 to support preschool  
expansion.

Authorized positions:		
Education Programs Consultant	1.0	77,000
Assoc Govtl Prog Analyst	1.0	59,000
Staff Benefits		57,000
Operating Expenses and Equipment		10,000

Provide provisional language to conform  
to this item.

Special Programs	203,000
------------------	---------

ISSUE 900:  
CA Records and Information Management -5,000  
Funding Reduction

FINANCE LETTER ACCEPTED	*
The following adjustment reflects the	*
Statewide Surcharge savings amount for	*
services no longer being provided by the	*
Department of General Services related	*
to the CA Records and Information	*
Management Program.	*

Special item of expense	-5,000 *
-------------------------	----------

Instructional Support	-3,000
Special Programs	-2,000

\*\*\*\*\*  
6110-001-0890 14 14 F Department of Education  
\*\*\*\*\* State Operations 8,220,000

ISSUE 002:  
Add Federal Funds Carryover for the 537,000  
Public Charter Schools Grant Program

For transfer to 6110-001-0001	537,000
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ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
6110-001-0890 14 14 F		
*****		
ISSUE 128:		
Provide Federal IDEA Funds for		639,000
Accessible Instructional Materials		
For transfer to 6110-001-0001		639,000
ISSUE 275:		
Add Federal Title I funds for a Program		1,121,000
Review of the Migrant Education Program		
For transfer to 6110-001-0001		1,121,000
ISSUE 287:		
Remove Excess Title III Federal Funds		-171,000
For transfer to 6110-001-0001		-171,000
ISSUE 602:		
Healthy, Hunger-Free Kids Act of 2010		2,887,000
Section 201 Implementation Funding		
For transfer to 6110-001-0001		2,887,000
ISSUE 855:		
Adjust Federal Race to the Top-Early		3,207,000
Learning Challenge Grant		
For transfer to 6110-001-0001		3,207,000
**NON-BUDGET ACT**		
6110-003-0001 13 14 G Department of Education		
***** State Operations		2,500,000
ISSUE 608:		
Reappropriate SACS Replacement Project		2,500,000
Savings		
FINANCE LETTER ACCEPTED		*
Increase funding to reflect the		*
reappropriation of 2013-14 Standardized		*
Account Code Structure replacement		*
project savings.		*
See related Issue 608, Item 6110-491.		*
Operating Expenses and Equipment		2,500,000 *
Instructional Support, Standardized		2,500,000
Account Code Structure		

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
6110-107-0001 14 14	G Department of Education Local Assistance	500,000
*****		
ISSUE 440:		
Provide Funding for Fiscal Crisis and Management Assistance Team Operations		500,000
	FINANCE LETTER ACCEPTED	*
	Increase funding for the Fiscal Crisis and Management Assistance Team to reflect local control funding formula workload.	* * * * *
	Amend provisional language to conform to this action.	* * *
	Grants and subventions	500,000 *
	Instruction-School Apportionment-FCMAT per Education Code Sec 42127.8	500,000
*****NEW ITEM*****		
6110-111-0001 14 14	G Department of Education Local Assistance	10,000,000
*****		
ISSUE 887:		
Increase Funding for Child Care Facilities Revolving Fund		10,000,000
	Increase Child Care Facilities Revolving Fund for State Preschool facilities.	
	Grants and subventions	10,000,000
*****		
6110-112-0890 14 14	F Department of Education Local Assistance	90,000
*****		
ISSUE 003:		
Adjust Federal Funds for the Public Charter Schools Grant Program		90,000
	FINANCE LETTER ACCEPTED	*
	Increase funding for the Public Charter Schools Grant Program to align to the federal grant award.	* * * * *
	Grants and subventions	90,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
6110-005-0001	14 14 G Department of Education State Operations	0
*****		
ISSUE 127:		
Add Provisional Language for State Special Schools		0
FINANCE LETTER		*
Add provisional language to this item to allow the Controller to transfer funds from school districts to the State Special Schools. See related Issue 127 in Item 6110-006-0001.		* * * * *
LEGISLATIVE CHANGE		
Modify provisional language to remove the reference to the first principal apportionment.		
*****		
6110-006-0001	14 14 G Department of Education State Operations	0
*****		
ISSUE 127:		
Delete Provisional Language for State Special Schools		0
FINANCE LETTER ACCEPTED		*
Delete provisional language in this item to remove the authority for the Controller to transfer funds from school districts to the State Special Schools. See related Issue 127 in Item 6110-005-0001.		* * * * * *
*****		
6110-102-0231	14 14 S Department of Education Local Assistance	-1,313,000
*****		
ISSUE 611:		
Reduce Proposition 99 Tobacco-Use Prevention Education Program Funds		-1,313,000
FINANCE LETTER ACCEPTED		*
Reduce funding to reflect declining revenue estimates for the Cigarette and Tobacco Products Surtax Fund (Prop 99).		* * * *
Grants and subventions		-1,313,000 *
Instructional Support: Curriculum Svcs. Health & Physical Educ-Drug Free Schools		-1,313,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
6110-112-0890 14 14 F		
*****		
	Instructional Support--Public Charter Schools	90,000
*****		
6110-113-0001 14 14 G	Department of Education Local Assistance	-1,922,000
*****		
ISSUE 551:		
Technical Budget Bill Language Amendments for Student Assessments		0
	FINANCE LETTER ACCEPTED Delete provision to remove Legislature intent language that is repeated in statute. Also, include the former assessment system in the provision that allows the Department to pay approved apportionment costs for prior fiscal years.	* * * * * * *
ISSUE 553:		
Revise Budget Bill Language for New Student Assessments		0
	FINANCE LETTER ACCEPTED Amend provision to clarify contingency language for the California Assessment of Student Performance and Progress contract funding. Make conforming amendments to contingency language for the English Language Proficiency Assessments for California and make an additional amendment to better reflect funds in Schedule (3) of this item. See related Issue 555, Item 6110-113-0890.	* * * * * * * * * *
ISSUE 557:		
Decrease Funding for English Language Proficiency Test Development		-883,000
	FINANCE LETTER ACCEPTED Decrease funding provided for the development of the English Language Proficiency Assessments for California to reflect projected savings in the contract for the current English language proficiency test in the 2014-15 fiscal year.	* * * * * * * *
	Grants and subventions	-883,000 *
	Instructional Support: English Language Development Assessment	-883,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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\*\*\*\*\*  
6110-113-0001 14 14 G  
\*\*\*\*\*

ISSUE 559:  
Adjust Funding to Reflect an Increase in Federal Funds for Student Assessments -889,000

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. \*  
\*  
\*  
\*

Grants and subventions -889,000 \*

California Student Assessment System -889,000

ISSUE 560:  
Reduce Funding for Student Assessment Program to Reflect Revised Estimate -150,000

FINANCE LETTER ACCEPTED \*  
Reduce funding for the Student Assessment program to reflect the revised estimate to score and report the tests administered in the 2013-14 fiscal year. \*  
\*  
\*  
\*  
\*

Grants and subventions -150,000 \*

Instructional Support: STAR Program -150,000

ISSUE 561:  
Add Language to Require Annual Meetings with Student Testing Vendor 0

Add provisional language to require the vendors of the student testing contract to meet with Finance, the Department, the Legislative Analyst's Office, and legislative staff twice per year to review components and costs of the contract.

\*\*\*\*\*  
6110-113-0890 14 14 F Department of Education 2,042,000  
\*\*\*\*\* Local Assistance

ISSUE 549:  
Adjust Federal Title VI Funding for the Student Assessments Program 889,000

FINANCE LETTER ACCEPTED \*  
Align the Student Assessment program funding to the available federal grant award. \*  
\*  
\*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
6110-113-0890 14 14 F		
*****		
		*
	Grants and subventions	889,000 *
	California Student Assessment System	889,000
ISSUE 554:		
	Amend Provisional Language for English Language Proficiency Test	0
	FINANCE LETTER ACCEPTED	*
	Amend provisional language to eliminate unnecessary redundancies in the item as language already allows savings from the state's English language proficiency test contract to be used to develop the English Language Proficiency Assessments for California and to better reflect the funds in Schedule (2) of this item.	*
		*
		*
		*
		*
		*
		*
		*
ISSUE 555:		
	Revise Budget Bill Language for New Student Assessment System	0
	FINANCE LETTER ACCEPTED	*
	Amend provision to clarify contingency language for California Assessment of Student Performance and Progress contract funding. See related Issue 553, Item 6110-113-0001.	*
		*
		*
		*
		*
		*
ISSUE 556:		
	Add Federal Funds Carryover for English Language Proficiency Assessment	1,153,000
	FINANCE LETTER	*
	Increase funding to reflect one-time carryover funds from savings in the current English language proficiency test contract to develop the new English Language Proficiency Assessments for California.	*
		*
		*
		*
		*
		*
		*
		*
		*
		*
	Grants and subventions	1,153,000 *
	LEGISLATIVE CHANGE	
	Amend provisional language to require the Department to also submit the	

ITEM NO. AGENCY AND PURPOSE

\*\*\*\*\*  
6110-113-0890 14 14 F  
\*\*\*\*\*

implementation timeline with costs to the fiscal and education policy committees of the Legislature and changed the deadline of this report to October 1, 2014.

Instructional Support: English Language Development Assessment 1,153,000

ISSUE 561:  
Add Language to Require Annual Meetings with Student Testing Vendor 0

Add provisional language to require the vendors of the student testing contract to meet with Finance, the Department, the Legislative Analyst's Office, and legislative staff twice per year to review components and costs of the contract.

\*\*\*\*\*  
6110-119-0001 14 14 G Department of Education Local Assistance -2,000  
\*\*\*\*\*

ISSUE 289:  
Adjust COLA for Foster Youth Program -2,000

FINANCE LETTER ACCEPTED \*  
Decrease program funding to reflect a decline in the cost-of-living adjustment from 0.86 percent to 0.85 percent. \*

Amend provisional language to conform to this action. \*

Grants and subventions -2,000 \*

Instructional Support: Foster Youth -2,000

\*\*\*\*\*  
6110-119-0890 14 14 F Department of Education Local Assistance -234,000  
\*\*\*\*\*

ISSUE 279:  
Adjust Federal Title I for Neglected and Delinquent Youth Program -234,000

FINANCE LETTER ACCEPTED \*  
Decrease program funding to align to the available grant award. \*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
6110-119-0890 14 14 F		
*****		
	Grants and subventions	-234,000 *
	Instruction: Title 1 - Neglected and Delinquent Children	-234,000
*****		
6110-122-0001 14 14 G	Department of Education	
*****	Local Assistance	4,892,000
ISSUE 380:		
Restore Specialized Secondary Programs		4,892,000
	Restore funding for Specialized 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 14 14 F	Department of Education	
*****	Local Assistance	-12,470,000
ISSUE 280:		
Adjust Federal Title I for the Migrant Education Program		-1,954,000
	FINANCE LETTER ACCEPTED	*
	Adjust program funding to reflect a \$6,254,000 reduction to the available federal grant award and \$4,300,000 in one-time carryover.	*
	Add provisional language to conform to this action	*
	Grants and subventions	-1,954,000 *
	Instruction: ESEA Title I, Migrant Education	-1,954,000
ISSUE 281:		
Adjust Federal Title I for the Migrant Education Prog. - State Level Activities		43,000
	FINANCE LETTER ACCEPTED	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
6110-125-0890 14 14 F		
*****		
	Increase program funding to align to the available federal grant award.	* * *
	Grants and subventions	43,000 *
	Instructional Support: ESEA Title I, Migrant Education State Level Activities	43,000
ISSUE 282:		
	Adjust Federal Title III for the Language Acquisition Program	-10,559,000
FINANCE LETTER ACCEPTED		
	Decrease program funding to align to the available federal grant award.	* * *
	Grants and subventions	-10,559,000 *
	Instructional Support: Title III, Language Acquisition	-10,559,000
*****		
6110-134-0890 14 14 F Department of Education		
*****		
	Local Assistance	111,706,000
ISSUE 548:		
	Adjust Federal Title I Basic Program Funding	37,963,000
FINANCE LETTER ACCEPTED		
	Align Title I Basic Program funding to the available federal grant award.	* * *
	Grants and subventions	37,963,000 *
	Instruction: Title 1--ESEA	37,963,000
ISSUE 550:		
	Adjust Federal Title I School Improvement Grant Program Funding	73,743,000
FINANCE LETTER ACCEPTED		
	Adjust program funding to reflect \$80,560,000 in one-time carryover and a \$6,817,000 reduction to the available federal grant award.	* * * * *
	Add provisional language to conform to this action.	* * *
	Grants and subventions	73,743,000 *
	School Improvement Grant	73,743,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
6110-136-0890 14 14	F Department of Education Local Assistance	164,000
ISSUE 283:		
Adjust Federal Funds for the McKinney- Vento Homeless Children Education Prog.		164,000
FINANCE LETTER ACCEPTED Increase program funding to align to the available federal grant award.		* * *
Grants and subventions		164,000 * *
McKinney-Vento Homeless Children Education		164,000
*****		
6110-137-0890 14 14	F Department of Education Local Assistance	-90,000
ISSUE 284:		
Adjust Federal Title VI for the Rural and Low Income Schools Program		-90,000
FINANCE LETTER ACCEPTED Adjust program funding to reflect a \$123,000 reduction to the available federal grant award and \$33,000 in one-time carryover.		* * * * *
Add provisional language to conform to this action.		* * *
Grants and subventions		-90,000 *
Instructional Support: Rural and Low Income School Grants		-90,000
*****		
6110-139-8080 14 14	S Department of Education Local Assistance	-37,000,000
ISSUE 771:		
Reduce Proposition 39 Allocation for Energy Efficiency Grants		-9,000,000
FINANCE LETTER ACCEPTED Reduce Proposition 39 allocation for energy efficiency grants and add provisional language to make funds		* -9,000,000 * * *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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\*\*\*\*\*  
6110-139-8080 14 14 S  
\*\*\*\*\*

available through June 30, 2018. \*

ISSUE 777:  
Reduce Proposition 39 Allocation for Energy Efficiency Grants -28,000,000

Reduce Proposition 39 allocation for energy efficiency grants. -28,000,000

\*\*\*\*\*  
6110-156-0890 14 14 F Department of Education  
\*\*\*\*\* Local Assistance 7,677,000

ISSUE 362:  
Adjust Federal Funds for the Adult Education Program 7,677,000

FINANCE LETTER ACCEPTED \*  
Increase funding to reflect \$10,500,000 in one-time carryover funds and a \$2,823,000 decrease in the available federal grant award. \*

Add provisional language to conform to this action. \*

Grants and subventions 7,677,000 \*

Instruction: Adult Education 7,677,000

\*\*\*\*\*  
6110-161-0001 14 14 G Department of Education  
\*\*\*\*\* Local Assistance -9,415,000

ISSUE 129:  
Amend Provisional Language Restriction on Special Education Funding 0

FINANCE LETTER ACCEPTED \*  
Amend provisional language to remove the restrictions that \$2.1 million of the amount provided for low incidence disabilities be used for career technical services. \*

ISSUE 134:  
Special Education Property Tax Adjustment -8,276,000

FINANCE LETTER ACCEPTED \*  
Decrease item to reflect an increase in offsetting property tax revenues. \*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
6110-161-0001 14 14 G		
*****		
		*
	Grants and subventions	-8,276,000 *
	Instrctn: Special Ed Pgm for Exceptional Children--Special Ed Instruction	-8,276,000
ISSUE 135:		
	Adjust Growth for Special Education	12,017,000
	FINANCE LETTER ACCEPTED	*
	Adjust item to reflect a change in the growth rate from -0.437 percent to -0.112 percent.	* * * *
	Grants and subventions	12,017,000 *
	Amend provisional language to conform to this action.	* *
	Instrctn: Special Ed Pgm for Exceptional Children--Special Ed Instruction	11,734,000
	Instruction: Early Education Program for Individuals with Exceptional Needs	283,000
ISSUE 136:		
	Adjust COLA for Special Education	-266,000
	FINANCE LETTER ACCEPTED	*
	Adjust item to reflect a decrease in COLA from .86 percent to .85 percent.	* * * *
	Grants and subventions	-266,000 *
	Amend provisional language to conform to this action.	* *
	Instrctn: Special Ed Pgm for Exceptional Children--Special Ed Instruction	-260,000
	Instruction: Early Education Program for Individuals with Exceptional Needs	-6,000
ISSUE 138:		
	Special Education One-time Fund Swap	-12,890,000
	FINANCE LETTER ACCEPTED	*
	Reduce item to swap ongoing special education funds with one-time Proposition 98 funds. See related Issue 138 in Items 6110-488 and 6110-602-0001.	* * * * *
	Grants and subventions	-12,890,000 *

ITEM NO.	AGENCY AND PURPOSE		
*****			
6110-161-0001 14 14 G			
*****			
	Instrctn: Special Ed Pgm for Exceptional Children--Special Ed Instruction	-12,890,000	
*****			
6110-161-0890 14 14 F Department of Education			
*****			
	Local Assistance		-8,109,000
ISSUE 124:			
	Align Special Education Federal Funds		-5,907,000
	FINANCE LETTER		*
	Decrease program funding to reflect a \$10,795,000 reduction to the federal grant award and the availability of \$4,888,000 in one-time federal carryover.		* * * * * *
	Grants and subventions	-5,907,000	*
	Add provisional language to conform to this action.		* *
	LEGISLATIVE CHANGE		
	Modify provisional language to remove the reference to the federal sequester.		
	Instruction: Local Agency Entitlements, IDEA Special Education	-5,907,000	
ISSUE 125:			
	Technical Correction to Special Education Provisional Language		0
	FINANCE LETTER ACCEPTED		*
	Amend provisional language to reflect a technical correction to reference Schedule (2), instead of Schedule (4).		* * *
ISSUE 126:			
	Align Special Education Federal Funds		-1,563,000
	FINANCE LETTER		*
	Decrease program funding to reflect a \$1,763,000 reduction to the federal preschool grant award and the availability of \$200,000 in one-time federal carryover.		* * * * * *
	Grants and subventions	-1,563,000	*
	Add provisional language to conform		*

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
6110-161-0890 14 14 F  
\*\*\*\*\*

to this action. \*

LEGISLATIVE CHANGE  
Modify provisional language to remove  
the reference to the federal sequester.

Instruction: PL 99-457, Preschool  
Grant Program -1,563,000

ISSUE 128:  
Provide Federal IDEA Funds for  
Accessible Instructional Materials -639,000

FINANCE LETTER \*  
Reduce federal IDEA local assistance \*  
funds to reflect a transfer of federal \*  
state-level activities funds to the \*  
Department of Education to continue the \*  
accessible instructional materials \*  
service. \*

Grants and subventions -4,500,000 \*

LEGISLATIVE CHANGE  
Amend proposal to reduce the amount of  
local assistance state-level activity  
funding provided for accessible  
instructional materials contracts.  
Transfer \$639,000 to the Department in  
state operations to cover the cost of  
warehousing the materials.

Grants and subventions 3,861,000

Instruction: Local Agency Entitlements,  
IDEA Special Education -4,500,000  
Instruction: IDEA, State Level  
Activities 3,861,000

\*\*\*\*\*  
6110-166-0890 14 14 F Department of Education  
\*\*\*\*\* Local Assistance 5,736,000

ISSUE 363:  
Adjust Federal Funds for the Vocational  
Education Program 5,736,000

FINANCE LETTER ACCEPTED \*  
Increase funding to reflect \$6,298,000 \*  
in one-time carryover funds and a \*  
\$562,000 decrease in the available \*  
federal grant award. \*

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
6110-166-0890 14 14 F  
\*\*\*\*\*

Add provisional language to conform to this action. \*

Grants and subventions 5,736,000 \*

Instruction-Vocational Education 5,736,000

\*\*\*\*\*  
6110-167-0001 14 14 G Department of Education  
\*\*\*\*\* Local Assistance 4,134,000

ISSUE 381:  
Restore Agricultural Career Technical Education Incentive Grant Program 4,134,000

Restore the Agricultural Career Technical Education Incentive Grant Program.

Add provisional language to conform to this action.

Grants and subventions 4,134,000

Instruction-Vocational Education 4,134,000

\*\*\*\*\*  
6110-170-0001 14 14 G Department of Education  
\*\*\*\*\* Local Assistance 0

ISSUE 360:  
Add One-time Carryover Funds for the Career Technical Education Program 0

FINANCE LETTER \*

Add carryover reimbursement funding to support existing programs and to fund an evaluation of the pilot Linked Learning Program. \*

Add provisional language to conform to this action. \*

Grants and subventions 800,000 \*

LEGISLATIVE CHANGE

Provide \$275,000 for the department to contract for an evaluation of the Linked Learning Pilot Program and provide \$125,000 to existing program participants.

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
6110-170-0001 14 14 G  
\*\*\*\*\*

Add provisional language to conform to  
this action.

Instructional Support: Career Technical Education 800,000

Payable from 6110-670-0995 -800,000

\*\*\*\*\*  
6110-182-0001 14 14 G Department of Education  
\*\*\*\*\* Local Assistance

0

ISSUE 612:  
Amend Provisional Language to Reflect  
One-Time Reappropriation

0

FINANCE LETTER ACCEPTED \*  
Amend provisional language to reflect \*  
requirements associated with the \*  
reappropriation of \$26.7 million \*  
Proposition 98 General Fund savings for \*  
K-12 network connectivity infrastructure \*  
grants and a statewide report of school \*  
network connectivity infrastructure. \*  
\*  
See related Issue 612, Item \*  
6110-602-0001 and Issue 612, Item \*  
6110-488. \*

\*\*\*\*\*  
6110-183-0890 14 14 F Department of Education  
\*\*\*\*\* Local Assistance

-8,434,000

ISSUE 607:  
Adjust Federal Funds for the Safe and  
Drug Free Schools Program

-8,434,000

FINANCE LETTER ACCEPTED \*  
Adjust program funding to reflect a \*  
\$9,088,000 reduction to the available \*  
grant award and \$654,000 in one-time \*  
carryover. \*  
\*  
Add provisional language to conform to \*  
this action. \*  
\*  
Grants and subventions -8,434,000 \*  
\*  
Safe and Drug-Free Schools and \*  
Communities Act -8,434,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
6110-193-0890 14 14 F	Department of Education Local Assistance	2,507,000
*****		
ISSUE 364:		
Adjust Federal Funds for the Mathematics and Science Partnership Program		507,000
FINANCE LETTER ACCEPTED		*
Adjust funding to reflect an increase in the available federal grant award.		*
		*
Add provisional language to conform to this action.		*
		*
Grants and subventions		507,000 *
Mathematic and Science Partnership Grants		507,000
ISSUE 370:		
Adjust Federal Funds for the Mathematics and Science Partnerships Program		2,000,000
FINANCE LETTER ACCEPTED		*
Increase funding to reflect one-time carryover funds.		*
		*
Add provisional language to conform to this action.		*
		*
Grants and subventions		2,000,000 *
Mathematic and Science Partnership Grants		2,000,000
*****		
6110-194-0001 14 14 G	Department of Education Local Assistance	68,626,000
*****		
ISSUE 846:		
Amend Provisional Language for Child Care and Development Funds		0
FINANCE LETTER		*
Amend provisional language to align Finance approval and legislative notification requirements of the Child Care and Development Fund plan with federal application due dates.		*
		*
		*
LEGISLATIVE CHANGE		
Amend provisional language to align with		

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
6110-194-0001 14 14 G		
*****		
Education Code requirements.		
ISSUE 853:		
	Revise CalWORKs Stages 2 and 3 Caseloads	14,628,000
	FINANCE LETTER ACCEPTED	*
	Adjust CalWORKs child care caseload to reflect updated estimates.	*
		*
	Grants and subventions	14,628,000 *
	Special Program, Child Development, Alternative Payment Program--Stage 2	-15,617,000
	Special Program, Child Development, Alternative Payment Program--Stage 3	30,245,000
ISSUE 856:		
	Adjust Non-CalWORKs Child Care Programs for Growth	481,000
	FINANCE LETTER ACCEPTED	*
	Adjust non-CalWORKs child care programs for growth.	*
		*
	Grants and subventions	481,000 *
	Special Program, Child Development, General Child Development Programs	335,000
	Special Program, Child Development, Migrant Day Care	19,000
	Special Program, Child Development, Alternative Payment Program	126,000
	Special Program, Child Development, Allowance for Handicapped	1,000
ISSUE 859:		
	Offset General Fund Child Care Costs with Federal Carryover Funds	-7,102,000
	FINANCE LETTER ACCEPTED	*
	Decrease General Fund to reflect available federal carryover.	*
		*
	Amend provisional language to conform to this action.	*
		*
	Payable from 6110-194-0890	-7,102,000
ISSUE 861:		
	Offset General Fund Child Care Costs with Available Federal Grant	-17,323,000
	FINANCE LETTER ACCEPTED	*

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
6110-194-0001 14 14 G  
\*\*\*\*\*

Decrease General Fund to \*  
reflect available federal Child Care \*  
grant. \*

Payable from 6110-194-0890 -17,323,000

ISSUE 862:  
Remove Excess Child Care Funding -15,852,000  
Related to Federal Sequestration

FINANCE LETTER ACCEPTED \*  
Remove funding related to \*  
federal sequestration. \*

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 878:  
Increase Reimbursement Rates for 24,000,000  
Direct-Contracted Child Care Providers

Increase the standard reimbursement rate  
for child care providers that contract  
with the state by 5 percent.  
Adopt provisional language to conform to  
this action.

Grants and subventions 24,000,000

Special Program, Child Development, 22,656,000  
General Child Development Programs

Special Program, Child Development, 1,272,000  
Migrant Day Care

Special Program, Child Development, 72,000  
Allowance for Handicapped

ISSUE 879:  
Update Reimbursement Rates for 12,794,000  
Voucher-Based Child Care Providers

Update the regional market rate for  
voucher-based child care providers to  
the 85th percentile of the 2009 survey,  
adjusted for a 13 percent deficit  
factor.

Adopt provisional language to conform to  
this action.

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AGENCY AND PURPOSE

\*\*\*\*\*  
6110-194-0001 14 14 G  
\*\*\*\*\*

Grants and subventions 12,794,000

Provide provisional language to conform to this action.

Special Program, Child Development, Alternative Payment Program 3,030,000

Special Program, Child Development, Alternative Payment Program--Stage 2 6,027,000

Special Program, Child Development, Alternative Payment Program--Stage 3 3,737,000

ISSUE 880:

Add Slots to General Child Care and Alternative Payment Programs 17,000,000

Increase funding for 1,000 General Child Care slots and 500 Alternative Payment Program slots.

Grants and subventions 17,000,000

Special Program, Child Development, General Child Development Programs 13,000,000

Special Program, Child Development, Alternative Payment Program 4,000,000

ISSUE 882:

Add Part-Day Wraparound Care Slots 40,000,000

Increase funding for 7,500 part-day wraparound care slots.  
Adopt provisional language specifying 4,000 additional wraparound care slots will be funded in 2015-16.

Grants and subventions 40,000,000

Special Program, Child Development, General Child Development Programs 40,000,000

\*\*\*\*\*

6110-194-0890 14 14 F Department of Education  
\*\*\*\*\* Local Assistance 24,425,000

ISSUE 859:

Offset General Fund Child Care Costs with Federal Carryover Funds 7,102,000

For transfer to 6110-194-0001 7,102,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
6110-194-0890 14 14 F		
*****		
ISSUE 861:		
Offset General Fund Child Care Costs with Available Federal Grant		17,323,000
For transfer to 6110-194-0001		17,323,000
*****		
6110-195-0890 14 14 F Department of Education		
***** Local Assistance		-13,860,000
ISSUE 365:		
Adjust Federal Funds for the Improving Teacher Quality Grants Program		-14,613,000
FINANCE LETTER ACCEPTED		*
Adjust funding to reflect a decrease in the available federal grant award.		*
		*
Add provisional language to conform to this action.		*
		*
Grants and subventions		-14,613,000 *
Improving Teacher Quality Local Grants		-14,613,000
ISSUE 366:		
Adjust Federal Funds for the Improving Teacher Quality State Level Activities		106,000
FINANCE LETTER		*
Increase funding to reflect \$106,000 in one-time carryover funds and a \$403,000 increase in the available grant award.		*
		*
Add provisional language to conform to this action.		*
		*
Grants and subventions		509,000 *
LEGISLATIVE CHANGE		
Reduce funding to reflect the removal of the grant award increase.		
Add provisional language to conform to this action.		
Grants and subventions		-403,000
California Subject Matter Projects		106,000
ISSUE 367:		
Adjust Federal Funds for the Improving Teacher Quality Higher Education Grants		-71,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
6110-195-0890 14 14 F		
*****		
FINANCE LETTER ACCEPTED		*
Adjust program funding to reflect a \$342,000 reduction to the available federal grant award and \$271,000 in one-time carryover.		*
		*
		*
		*
Add provisional language to conform to this action.		*
		*
Grants and subventions	-71,000	*
Improving Teacher Quality Higher Education Grants	-71,000	
ISSUE 368:		
Provide One-Time Federal Title II Funds for Administrator Induction Programs		600,000
Provide one-time federal Title II Improving Teacher Quality state level activities carryover funds to support administrator induction programs that are approved by the Commission on Teacher Credentialing.		
Add provisional language to conform to this action.		
Grants and subventions	600,000	
Improving Teacher Quality State-Level Activities (Administrator Induction)	600,000	
ISSUE 371:		
Adjust Federal Funds for the Improving Teacher Quality State Level Activities		118,000
FINANCE LETTER ACCEPTED		*
Increase funding to reflect one-time carryover funds.		*
		*
		*
Add provisional language to conform to this action.		*
		*
Grants and subventions	118,000	*
California Subject Matter Projects	118,000	
*****		
6110-196-0001 14 14 G Department of Education		
*****	Local Assistance	145,356,000

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AGENCY AND PURPOSE

\*\*\*\*\*  
6110-196-0001 14 14 G  
\*\*\*\*\*

ISSUE 857:

Adjust State Preschool Program for Growth 356,000

FINANCE LETTER ACCEPTED \*  
Adjust the State Preschool Program for \*  
growth. \*

Grants and subventions 356,000 \*

Special Program, Child Development, 356,000  
Preschool Education

ISSUE 873:

Increase Reimbursement Rates for State Preschool Providers 25,000,000

Increase the standard reimbursement rate for State Preschool Program providers by 5 percent.  
Adopt provisional language to conform to this action.

Grants and subventions 25,000,000

Special Program, Child Development, 25,000,000  
Preschool Education

ISSUE 881:

Add Slots to State Preschool 30,000,000

Increase funding for 7,500 State Preschool slots.

Adopt provisional language specifying 4,000 additional State Preschool slots will be funded in 2015-16.

Grants and subventions 30,000,000

Special Program, Child Development, 30,000,000  
Preschool Education

ISSUE 883:

Repeal State Preschool Fees 15,000,000

Repeal State Preschool family fees and backfill fee-funded slots.  
Adopt provisional language to conform to this action.

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AGENCY AND PURPOSE

\*\*\*\*\*  
6110-196-0001 14 14 G  
\*\*\*\*\*

Grants and subventions 15,000,000

Special Program, Child Development,  
Preschool Education 15,000,000

ISSUE 884:  
Preschool Quality Rating Improvement System Grants 50,000,000

Increase funding for local preschool  
provider block grants for quality  
improvement processes.  
Adopt provisional language to conform to  
this action.

Grants and subventions 50,000,000

Special Program, Child Development,  
Quality Rating Improvement System Grants 50,000,000

ISSUE 885:  
Increase Professional Development for  
Early Childhood Education 25,000,000

Increase funding for professional  
development in early childhood education  
for transitional kindergarten and State  
Preschool teachers.

Adopt provisional language to conform to  
this action.

Grants and subventions 25,000,000

Provide provisional language to conform  
to this item.

Special Program, Child Development,  
Preschool Quality 25,000,000

\*\*\*\*\*  
6110-197-0890 14 14 F Department of Education  
\*\*\*\*\* Local Assistance 36,629,000

ISSUE 847:  
Increase Federal 21st Century Community  
Learning Funds 36,629,000

FINANCE LETTER ACCEPTED \*  
Increase funding to reflect \$35,878,000 \*  
in one-time federal carryover funds and \*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
6110-197-0890 14 14 F		
*****		
	a \$751,000 increase in the available federal grant award.	* *
	Grants and subventions	36,629,000 *
	Amend provisional language to conform to this action.	* *
	Special Program, Child Development, 21st Century Community Learning Centers	36,629,000
*****		
6110-200-0890 14 14 F Department of Education		
*****		
	Local Assistance	1,774,000
ISSUE 854:		
Adjust Federal Race to the Top-Early Learning Challenge Grant		1,774,000
	FINANCE LETTER ACCEPTED Align Race to the Top-Early Learning Challenge Grant to reflect estimated expenditures.	* * * *
	See related issue 855, Item 6110-001-0001.	* *
	Grants and subventions	1,774,000 *
*****		
6110-201-0890 14 14 F Department of Education		
*****		
	Local Assistance	3,051,000
ISSUE 603:		
Add Federal Funds for National School Lunch Program Equip. Assistance Grants		3,051,000
	FINANCE LETTER ACCEPTED Increase funding to reflect one-time National School Lunch Program equipment assistance grants.	* * * *
	Add provisional language to conform to this action.	* *
	Grants and subventions	3,051,000 *
	Special Programs: Child Nutrition Programs	3,051,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
6110-203-0001 14 14	G Department of Education Local Assistance	2,940,000
*****		
ISSUE 614:		
Adjust COLA for the Child Nutrition Program		10,000
FINANCE LETTER ACCEPTED		*
Increase funding to reflect a revised cost-of-living adjustment for the Child Nutrition Program.		* * * *
Amend provisional language to conform to this action.		* * *
Grants and subventions		10,000 *
Special Programs: Child Nutrition Programs		10,000
ISSUE 615:		
Adjust Growth for the Child Nutrition Program		2,930,000
FINANCE LETTER ACCEPTED		*
Increase funding to reflect a revised estimate of Child Nutrition Program participation.		* * * *
Amend provisional language to conform to this action.		* * *
Grants and subventions		2,930,000 *
Special Programs: Child Nutrition Programs		2,930,000
*****		
6110-240-0890 14 14	F Department of Education Local Assistance	833,000
*****		
ISSUE 285:		
Adjust Federal Funds for the Advanced Placement Fee Waiver Program		833,000
FINANCE LETTER ACCEPTED		*
Increase funding to reflect \$612,000 in one-time carryover funds and a \$221,000 increase in the available federal grant award.		* * * * *
Add provisional language to conform to		*

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AGENCY AND PURPOSE

\*\*\*\*\*  
6110-240-0890 14 14 F  
\*\*\*\*\*

this action.

\*  
\*

Grants and subventions

833,000 \*

Instructional Support: Advanced  
Placement Fee Waiver

833,000

\*\*\*\*\*  
6110-280-0001 14 14 G Department of Education  
\*\*\*\*\* Local Assistance

250,000,000

ISSUE 400:  
Provide One-Time Funds for the Career  
Pathways Trust Grant Program

250,000,000

Provide Proposition 98 General Fund for  
the Career Pathways Trust Grant Program  
and adopt trailer bill language to  
codify the program.

Add provisional language to conform to  
this action.

Grants and subventions

250,000,000

Instructional Support: Career Technical  
Education

250,000,000

\*\*\*\*\*  
6110-295-0001 14 14 G Department of Education  
\*\*\*\*\* Local Assistance

5,000

ISSUE 606:  
Adjust Mandate Reimbursement Funding

5,000

FINANCE LETTER ACCEPTED  
Add mandate reimbursement funding for  
five specified mandates.

\*  
\*  
\*  
\*

Grants and subventions

5,000 \*

Add schedules to conform to this action.

\*

Mandates: Parental Involvement Programs  
(Ch. 1400/90, et al) (03-TC-16) 1,000  
Mandates: Graduation Requirements  
(Ch. 498/83) (CSM 4181A) 1,000  
Mandates: Student Records (Ch. 593/89,  
et al) (02-TC-34) 1,000  
Mandates: Williams Case Implmtn I,II,III  
(Ch.900/04,etal)(5-TC-4,7-TC-6,8-TC-01) 1,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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6110-295-0001 14 14 G  
\*\*\*\*\*

Mandates: Developer Fees (Ch. 955/77, et al) (02-TC-42)	1,000
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\*\*\*\*\*  
6110-296-0001 14 14 G Department of Education  
\*\*\*\*\* Local Assistance 1,579,000

ISSUE 616:  
Adjust Mandate Block Grant Funding 1,579,000

FINANCE LETTER ACCEPTED	*
Increase funding to align mandate block grant funding to revised average daily attendance estimates and 100-percent program participation.	* * * *
Grants and subventions	* 1,579,000 *

\*\*\*\*\*  
6110-488 14 14 Department of Education  
\*\*\*\*\* Unclassified 0

ISSUE 138:  
Special Education One-time Fund Swap 0

FINANCE LETTER ACCEPTED	*
Amend item to reappropriate \$12,890,000 in one-time Proposition 98 savings to backfill for a fund swap reduction in the special education item. See related Issue 138 in Items 6110-161-0001 and 6110-602-0001.	* * * * * * *
Amend provisional language to conform to this action.	* *

ISSUE 612:  
Reappropriate One-Time Proposition 98  
Savings for K-12 High-Speed Network 0

FINANCE LETTER ACCEPTED	*
Add language to reappropriate \$26.7 million in one-time savings to the K-12 High-Speed Network for K-12 network connectivity infrastructure grants and a statewide report of school network connectivity infrastructure.	* * * * * * *
See related Issue 612, Item 6110-602-0001 and Issue 612, Item	* *



ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
6110-492        14 14  
\*\*\*\*\*

Add item to reappropriate unencumbered balance of the following: \*  
\*  
\*  
8080-Clean Energy Job Creation Fund \*  
Item 6110-139-8080, Budget Act of 2013. \*

FINANCE LETTER DENIED  
Add item to reappropriate unencumbered balance of the following:  
8080-Clean Energy Job Creation Fund  
Item 6110-139-8080, Budget Act of 2013.

\*\*NON-BUDGET ACT\*\*  
6110-601-0001 06 14 G Department of Education  
\*\*\*\*\* Local Assistance -1,628,347,000

ISSUE 450:  
District LCFF Apportionments: 103,438,000  
Growth Adjustment

FINANCE LETTER ACCEPTED \*  
Adjust district LCFF apportionments to reflect revised growth. \*  
\*  
\*  
Grants and subventions 103,438,000 \*  
Instruction: School Apportionments 103,438,000

ISSUE 451:  
District LCFF Apportionments: Deferral Adjustment -1,639,337,000

FINANCE LETTER \*  
Adjust district LCFF apportionments to reflect revised deferral repayments. \*  
\*  
\*  
Amend trailer bill language to conform to this action. \*  
\*  
\*  
Grants and subventions -742,153,000 \*

LEGISLATIVE CHANGE  
Adjust the amount of funding available to pay down deferrals.  
Amend trailer bill language to conform to this action and to specify that additional amounts of 2013-14 or 2014-15 Proposition 98 General Fund that may become available be used to pay down the remaining deferral balance.

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
6110-601-0001 06 14 G		
*****		
	Grants and subventions	-897,184,000
	Instruction: School Apportionments	-1,639,337,000
ISSUE 452:		
	District LCFF Apportionments: Local Revenue Adjustments	90,038,000
	FINANCE LETTER ACCEPTED	*
	Adjust district LCFF apportionments to reflect revised local revenue estimates, residual redevelopment agency revenues, redevelopment agency one-time asset liquidation revenues, and Federal Lands Royalties.	*
		*
		*
		*
		*
		*
	Grants and subventions	90,038,000 *
	Instruction: School Apportionments	90,038,000
ISSUE 453:		
	District LCFF Apportionments: Education Protection Account Adjustment	-182,486,000
	FINANCE LETTER ACCEPTED	*
	Adjust district LCFF apportionments to reflect revised Education Protection Account revenue estimates.	*
		*
		*
		*
	Grants and subventions	-182,486,000 *
	Instruction: School Apportionments	-182,486,000
<b>**NON-BUDGET ACT**</b>		
6110-601-0986 14 14 N Department of Education		
	***** Local Assistance	-90,037,000
ISSUE 130:		
	School District Property Tax Adjustment	-90,037,000
	FINANCE LETTER ACCEPTED	*
	Adjust school district property tax item to reflect a lower property tax estimate.	*
		*
		*
		*
	Grants and subventions	-90,037,000 *
	Instruction: School Apportionments	-90,037,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT**		
6110-601-3207 12 14 S	Department of Education	
*****	Local Assistance	184,456,000
ISSUE 456:		
LCFF Apportionments: Education		184,456,000
Protection Account Adjustment		
FINANCE LETTER ACCEPTED		*
Adjust LCFF apportionments to reflect		*
revised Education Protection Account		*
revenue estimates.		*
		*
Grants and subventions		184,456,000 *
**NON-BUDGET ACT**		
6110-602-0001 14 14 G	Department of Education	
*****	Local Assistance	152,930,000
ISSUE 138:		
Special Education One-time Fund Swap		12,890,000
FINANCE LETTER ACCEPTED		*
Increase item to swap ongoing special		*
education funds with one-time		*
Proposition 98 funds. See related Issue		*
138 in Items 6110-488 and 6110-161-0001.		*
		*
Grants and subventions		12,890,000 *
ISSUE 612:		
Increase One-Time Proposition 98 for		26,689,000
K-12 High-Speed Network		
FINANCE LETTER ACCEPTED		*
Add \$26.7 million one-time Proposition		*
98 General Fund to reflect		*
reappropriated funding for K-12 network		*
connectivity infrastructure grants and		*
for a statewide report of school network		*
connectivity infrastructure.		*
		*
See related Issue 612, Item 6110-488 and		*
Issue 612, Item 6110-182-0001.		*
		*
Grants and subventions		26,689,000 *
ISSUE 679:		
Increase One-Time Proposition 98 for		113,351,000
Outstanding Mandate Claims		
Provide one-time Proposition 98 savings		

ITEM NO.	AGENCY AND PURPOSE		DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT**			
6110-602-0001	14 14 G		
*****			
for outstanding mandate claims with the intent that local educational agencies use funds to implement the common core state standards. See related Item 6110-488, Issue 678, and Item 6110-795-0001, Issue 677.			
Add trailer bill language to conform to this action.			
Grants and subventions		113,351,000	
**NON-BUDGET ACT**			
6110-602-0986	14 14 N Department of Education		
*****	Local Assistance		9,549,000
ISSUE 131:			
County Office of Education Property Tax Adjustment			9,549,000
FINANCE LETTER ACCEPTED			*
Adjust the county office of education property tax item to reflect a higher property tax estimate.			*
			*
			*
			*
Grants and subventions		9,549,000	*
Instruction: School Apportionments County Office of Education (K-12)		9,549,000	
**NON-BUDGET ACT**			
6110-603-0986	14 14 N Department of Education		
*****	Local Assistance		8,276,000
ISSUE 132:			
Special Education Property Tax Adjustment			8,276,000
FINANCE LETTER ACCEPTED			*
Adjust the special education property tax item to reflect a higher property tax estimate.			*
			*
			*
			*
Grants and subventions		8,276,000	*
Instruc-Special Ed Prog for Exceptional Children		8,276,000	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
6110-608-0001 93 14 G	Department of Education Local Assistance	6,439,000
*****		
ISSUE 002:		
County Office of Education LCFF Apportionments: Revised Growth		4,372,000
FINANCE LETTER ACCEPTED		*
Adjust county office of education LCFF apportionments to reflect revised growth.		* * * *
Grants and subventions		4,372,000 *
Instruction: School Apportionments County Office of Education (K-12)		4,372,000
ISSUE 005:		
County Office LCFF Apportionments: Adjust Local Revenue Estimates		2,173,000
FINANCE LETTER ACCEPTED		*
Adjust county office of education LCFF apportionments to reflect revised local property tax revenue estimates.		* * * *
Grants and subventions		2,173,000 *
Instruction: School Apportionments County Office of Education (K-12)		2,173,000
ISSUE 006:		
County Office LCFF Apportionments: Adjust EPA Revenue Estimates		-106,000
FINANCE LETTER ACCEPTED		*
Adjust county office of education LCFF apportionments to reflect revised Education Protection Account revenue estimates.		* * * * *
Grants and subventions		-106,000 *
Instruction: School Apportionments County Office of Education (K-12)		-106,000
*****		
<b>**NON-BUDGET ACT**</b>		
6110-610-0001 12 14 G	Department of Education Local Assistance	184,456,000
*****		
ISSUE 457:		
LCFF Apportionments: Education Protection Account Adjustment		184,456,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
6110-610-0001 12 14 G		
*****		
FINANCE LETTER ACCEPTED		*
Adjust LCFF apportionments to reflect		*
revised Education Protection Account		*
revenue estimates.		*
		*
Grants and subventions		184,456,000 *
<b>**NON-BUDGET ACT**</b>		
6110-639-0001 14 14 G	Department of Education	
*****	Local Assistance	-37,000,000
ISSUE 771:		
Reduce Proposition 39 Allocation for		-9,000,000
Energy Efficiency Grants		
FINANCE LETTER ACCEPTED		*
Reduce Proposition 39 allocation for		*
energy efficiency grants.		-9,000,000 *
ISSUE 776:		
Reduce Proposition 39 Allocation for		-28,000,000
Energy Efficiency Grants		
Reduce Proposition 39 allocation for		
energy efficiency grants.		-28,000,000
<b>**NON-BUDGET ACT**</b>		
6110-640-0001 14 14 G	Department of Education	
*****	Local Assistance	-37,000
ISSUE 774:		
Proposition 39 Technical Adjustment		-37,000
FINANCE LETTER ACCEPTED		*
Technical adjustment to Proposition 39		*
funds.		-37,000 *
Transfer for Corp		-37,000
<b>**NON-BUDGET ACT**</b>		
6110-644-0001 14 14 G	Department of Education	
*****	Local Assistance	28,000,000
ISSUE 778:		
Increase Proposition 39 Allocation for		28,000,000
ECAA Revolving Loan Program		
Increase Proposition 39 allocation for		
ECAA revolving loan program.		28,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
6110-670-0001	14 14 G Department of Education ***** Local Assistance	4,235,000
ISSUE 001:		
	Reflect Charter School LCFF ADA Growth Estimates	13,261,000
	FINANCE LETTER ACCEPTED	*
	Adjust LCFF growth per Education Code Sections 42238.03(a)(3) and 42238.03(f) to reflect revised charter school average daily attendance estimates.	*
		*
	Grants and subventions	13,261,000 *
	Instruction: School Apportionments	13,261,000
ISSUE 402:		
	Remove Specialized Secondary Program Funding	-4,892,000
	Reject the Governor's Budget proposal to shift Specialized Secondary Program funding to the Local Control Funding Formula.	
	Grants and subventions	-4,892,000
	Instruction: School Apportionments	-4,892,000
ISSUE 403:		
	Remove Agricultural Career Technical Education Grant Program Funding	-4,134,000
	Reject the Governor's Budget proposal to shift Agricultural Career Technical Education Grant Program funding to the Local Control Funding Formula.	
	Grants and subventions	-4,134,000
	Instruction: School Apportionments	-4,134,000
<b>**NON-BUDGET ACT**</b>		
6110-670-0995	14 14 R Department of Education ***** Local Assistance	800,000
ISSUE 360:		
	Add One-time Carryover Funds for the Career Technical Education Program	800,000
	For transfer to 6110-170-0001	800,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT**		
6110-672-0001 14 14 G Department of Education ***** Local Assistance		250,000,000
ISSUE 454:		
Adjust Funding Available for Implementation of the District LCFF		250,000,000
Increase funding available for implementation of the district local control funding formula.		
Adopt trailer bill language to conform to this action.		
Grants and subventions		250,000,000
Instruction: School Apportionments		250,000,000
**NON-BUDGET ACT**		
6110-698-0620 14 14 N Department of Education ***** Local Assistance		-10,000,000
ISSUE 888:		
Increase Funding for Child Care Facilities Revolving Fund		-10,000,000
Increase Child Care Facilities Revolving Fund for State Preschool facilities.		
Grants and subventions		-10,000,000
**NON-BUDGET ACT**		
6110-698-3207 12 14 S Department of Education ***** Local Assistance		-184,456,000
ISSUE 460:		
LCFF Apportionments: Education Protection Account Adjustment		-184,456,000
FINANCE LETTER ACCEPTED Adjust LCFF apportionments to reflect revised Education Protection Account revenue estimates.		* * * * *
Grants and subventions		-184,456,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT**		
6110-698-8080 14 14	S Department of Education ***** Local Assistance	37,037,000
ISSUE 773:		
	Reduce Proposition 39 Allocation for Energy Efficiency Grants	9,000,000
	FINANCE LETTER ACCEPTED	*
	Reduce Proposition 39 allocation for energy efficiency grants.	9,000,000 *
	Transfer for CDE	9,000,000
ISSUE 775:		
	Proposition 39 Technical Adjustment	37,000
	FINANCE LETTER ACCEPTED	*
	Technical adjustment to Proposition 39 funds.	37,000 *
	Transfer for CDE	37,000
ISSUE 779:		
	Reduce Proposition 39 Allocation for Energy Efficiency Grants	28,000,000
	Reduce Proposition 39 allocation for energy efficiency grants.	28,000,000
	Transfer for CDE	28,000,000
**NON-BUDGET ACT**		
6110-699-8080 14 14	S Department of Education ***** Local Assistance	-28,000,000
ISSUE 780:		
	Increase Allocation for Proposition 39 ECAA Revolving Loan Program	-28,000,000
	Increase Allocation for Proposition 39 ECAA Revolving Loan Program.	-28,000,000
**NON-BUDGET ACT**		
6110-795-0001 14 14	G Department of Education ***** Local Assistance	287,149,000
ISSUE 677:		
	Add Funding for Outstanding Mandate Claims	287,149,000
	Add funding for outstanding mandate	

ITEM NO.

AGENCY AND PURPOSE

\*\*NON-BUDGET ACT\*\*  
6110-795-0001 14 14 G  
\*\*\*\*\*

claims with the intent that local educational agencies use funds to implement the common core state standards. See related Item 6110-488, Issue 678 and Item 6110-602-0001, Issue 679.

Grants and subventions 287,149,000

\*\*\*\*\*

6120-011-0001 14 14 G State Library  
\*\*\*\*\* State Operations 192,000

ISSUE 002:  
Increase Funding to Support Appointments to the State Library 192,000

FINANCE LETTER ACCEPTED \*  
Increase funding to support two \*  
positions appointed by the Governor to \*  
the State Library. \*

Proposed New Positions: \*  
Special Assistant 1.0 50,000 \*  
Special Assistant 1.0 65,000 \*  
Staff Benefits 47,000 \*  
Operating Expenses and Equipment 30,000 \*

State Library Services 192,000

\*\*\*\*\*

6120-211-0001 14 14 G State Library  
\*\*\*\*\* Local Assistance 2,000,000

ISSUE 006:  
Increase Funding to Local California Libraries for Services 2,000,000

Increase funding to the California Library Services Act.

Grants and subventions 2,000,000

Library Development Services--CA Library Services Act per Ch 4, Part 11, Ed Code 2,000,000

\*\*\*\*\*

6120-213-0001 14 14 G State Library  
\*\*\*\*\* Local Assistance 1,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
6120-213-0001 14 14 G		
*****		
ISSUE 005:		
Increase Funding to Local California Libraries for Literacy		1,000,000
Increase Funding to the California Library Literacy and English Acquisition Services Program.		
Grants and subventions		1,000,000
Library Development Services		1,000,000
*****		
6120-215-0001 14 14 G State Library		
***** Local Assistance		0
ISSUE 001:		
Add Reporting Language to Library High-Speed Broadband Internet Proposal		0
Add provisional language requiring the State Library to report on progress made connecting to a high-speed Internet network.		
*****		
6120-490 14 14 State Library		
***** Unclassified		0
ISSUE 001:		
Extend Availability for Expenditure, 2013 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 2013 Up to \$1,000,000 for State Library		* * *
**NON-BUDGET ACT**		
6300-603-0001 00 14 G Teachers Retirement System Contributions		
***** Local Assistance		60,724,000
ISSUE 300:		
Revised Creditable Compensation		1,101,000
FINANCE LETTER ACCEPTED		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
6300-603-0001 00 14 G		
*****		
	Increase in the defined benefit payment due to a revised creditable compensation submitted by CalSTRS on April 14, 2014.	* * 1,101,000 *
ISSUE 301:		
	Revised Creditable Compensation	521,000
	FINANCE LETTER ACCEPTED	*
	Increase in the pre-1990 defined benefit payment level due to a revised creditable compensation submitted by CalSTRS on April 14, 2014.	* * * 521,000 *
ISSUE 303:		
	Revised Creditable Compensation	59,102,000
	FINANCE LETTER	*
	Increase in the pre-1990 defined benefit payment level due to a revised funding policy.	* * * 73,232,000 *
	LEGISLATIVE CHANGE	
	The Legislature adopted Finance's updated estimates and modified the proposal for school district contributions.	-14,130,000
<b>**NON-BUDGET ACT**</b>		
6300-611-0001 90 14 G	Teachers Retirement System Contributions	
*****	Local Assistance	1,365,000
ISSUE 302:		
	Revised Creditable Compensation	1,365,000
	FINANCE LETTER ACCEPTED	*
	Increase in the SBMA payment level due to a revised creditable compensation submitted by CalSTRS on April 14, 2014.	* * * 1,365,000 *
<b>**NON-BUDGET ACT**</b>		
6305-612-0001 91 14 G	Retirement Costs for Community Colleges	
*****	Local Assistance	-4,922,000
ISSUE 301:		
	Revised Creditable Compensation	-4,922,000
	FINANCE LETTER	*
	Increase in the community colleges'	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
6305-612-0001 91 14 G		
*****		
	share of GF payments due to a revised creditable compensation submitted by CalSTRS on April 14, 2014.	* * -226,000 *
	LEGISLATIVE CHANGE The Legislature adopted Finance's updated estimates and modified the proposal for school district contributions.	-4,696,000
<b>**NON-BUDGET ACT**</b>		
6350-601-0956 14 14 N School Facilities Aid Program	Local Assistance	5,388,000
*****		
ISSUE 103:	Transfer to Department of General Services	5,388,000
	FINANCE LETTER ACCEPTED Transfer School Site Utilization Funds for DGS State Operations to support the School Facility Program.	* * * 5,388,000 *
<b>**NON-BUDGET ACT**</b>		
6350-602-0956 14 14 N School Facilities Aid Program	Local Assistance	-5,388,000
*****		
ISSUE 102:	Transfer to Department of General Services	-5,388,000
	FINANCE LETTER ACCEPTED Transfer School Site Utilization Funds for DGS State Operations to support the School Facility Program.	* * * -5,388,000 *
<b>**NON-BUDGET ACT**</b>		
6350-602-6057 06 14 B School Facilities Aid Program	Local Assistance	4,828,000
*****		
ISSUE 100:	Accelerate OSAE Bond Audit Costs	-560,000
	FINANCE LETTER ACCEPTED Accelerate OSAE bond audit costs by one year, from 2015-16 to 2014-15, to align audit resources with School Facility Program needs.	* * * * -560,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT**		
6350-602-6057 06 14 B		
*****		
ISSUE 101:		
Adjust Department of General Services		5,388,000
State Operations		
FINANCE LETTER ACCEPTED		
Offset DGS State Operations costs with		*
School Site Utilization Funds.	5,388,000	*
**NON-BUDGET ACT**		
6350-605-3082 05 14 S School Facilities Aid Program		
*****	Local Assistance	519,000
ISSUE 761:		
Support of Emergency Repair Program		83,000
FINANCE LETTER ACCEPTED		
Transfer for support of the Emergency		*
Repair Program.	83,000	*
For trsf to DGS for State Ops	83,000	
ISSUE 762:		
Add One-Time School Building Aid Funds		436,000
for Emergency Repair Program		
FINANCE LETTER ACCEPTED		
Add one-time School Building Aid Funds		*
for Emergency Repair Program.	436,000	*
Excess loan repayments from General Fund	436,000	
**NON-BUDGET ACT**		
6350-610-0001 81 14 G School Facilities Aid Program		
*****	Local Assistance	436,000
ISSUE 761:		
Transfer to Emergency Repair Program		436,000
FINANCE LETTER ACCEPTED		
Transfer one-time School Building Aid	436,000	*
Funds to Emergency Repair Program.		*
Excess loan repayments from General Fund	436,000	
**NON-BUDGET ACT**		
6350-620-0961 81 14 N School Facilities Aid Program		
*****	Local Assistance	-2,777,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT**		
6350-620-0961 81 14 N		
*****		
ISSUE 761:		
Reverse Transfer to Deferred Maintenance Program		-2,777,000
FINANCE LETTER ACCEPTED		
Reverse transfer to Deferred Maintenance Program.	-2,777,000	*
		*
For trsf to DGS for State Ops Penalties, School Site Utilization Fund	-83,000	
	-2,694,000	
**NON-BUDGET ACT**		
6350-621-0961 81 14 N School Facilities Aid Program		
*****	Local Assistance	83,000
ISSUE 761:		
Reverse Transfer to Deferred Maintenance Program		83,000
FINANCE LETTER ACCEPTED		
Reverse transfer to Deferred Maintenance Program.	83,000	*
		*
**NON-BUDGET ACT**		
6350-698-0961 86 14 N School Facilities Aid Program		
*****	Local Assistance	83,000
ISSUE 772:		
Reverse Transfer to Deferred Maintenance Program		83,000
FINANCE LETTER ACCEPTED		
Reverse transfer to Deferred Maintenance Program.	83,000	*
		*
Less funding provided by the General Fd (Ed Code Sec 17080--Non-P98)	83,000	
**NON-BUDGET ACT**		
6350-698-3082 14 14 S School Facilities Aid Program		
*****	Local Assistance	-519,000
ISSUE 761:		
Transfer to Emergency Repair Program		-83,000
FINANCE LETTER ACCEPTED		
Transfer for support of the Emergency Repair Program.	-83,000	*
		*
For trsf to DGS for State Ops	-83,000	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
6350-698-3082 14 14 S		
*****		
ISSUE 771:		
Add One-Time School Building Aid Funds		-436,000
FINANCE LETTER ACCEPTED		*
Add one-time School Building Aid Funds for Emergency Repair Program.		-436,000 *
		*
Excess loan repayments from General Fund		-436,000
*****		
6360-001-0407 14 14 S	Commission on Teacher Credentialing State Operations	0
*****		
ISSUE 001:		
Add Reimbursement for Development of Dual Credential Program Models		0
FINANCE LETTER ACCEPTED		*
Add one-time reimbursement funding for the development of a dual credential program for special and general education.		*
		*
		*
		*
Add provisional language to conform to this action.		*
		*
Operating Expenses and Equipment		175,000 *
Standards for Preparation & Licensing of Teachers		175,000
Payable from 6360-503-0995		-175,000
*****		
6360-503-0995 14 14 R	Commission on Teacher Credentialing State Operations	175,000
*****		
ISSUE 001:		
Add Reimbursement for Development of Dual Credential Program Models		175,000
For transfer to 6360-001-0407		175,000
*****		
6396-501-0001 87 14 G	General Obligation Bonds-K-12 State Operations	-60,037,000
*****		
ISSUE 624:		
General Obligation Bonds K-12		-60,037,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT**		
6396-501-0001 87 14 G		
*****		
	FINANCE LETTER ACCEPTED	*
	GO bond debt service costs were revised	*
	to reflect updated debt service	*
	estimates.	-60,037,000 *
*****		
	6440-001-0001 14 14 G University of California	
	***** State Operations	4,000,000
	ISSUE 702:	
	One-Time Funding for Brain Research	2,000,000
	Program	
	Augment this appropriation and add provisional language to provide one-time funding for the California Blueprint for Research to Advance Innovations in Neuroscience, a brain research program established in trailer bill legislation.	
	Operating Expenses and Equipment	2,000,000
	Support	2,000,000
	ISSUE 709:	
	Earmark for Labor Centers	0
	Add provisional language to require the university to allocate \$4,000,000 from this appropriation to fund the labor centers at the Berkeley and Los Angeles campuses.	
	ISSUE 716:	
	Earmark for Statewide Database	0
	Add provisional language to require the university to allocate \$770,000 from this appropriation to fund the Statewide Database at the Berkeley campus.	
	ISSUE 718:	
	One-Time Funding for Labor Centers	2,000,000
	Augment this appropriation to provide one-time funding for the labor centers at the Berkeley and Los Angeles campuses.	
	Operating Expenses and Equipment	2,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
6440-001-0001 14 14 G		
*****		
Support		2,000,000
*****		
6440-001-0234 14 14 S University of California State Operations		-876,000
*****		
ISSUE 601: Adjustment to Reflect Updated Estimates of Prop. 99 Research Account Resources		-876,000
FINANCE LETTER ACCEPTED Adjust this appropriation to maintain an adequate reserve in the account, given revisions to the revenues projected to be deposited in the fund.		* * * * * *
Operating Expenses and Equipment		-876,000 *
*****NEW ITEM*****		
6440-001-3085 14 14 S University of California State Operations		15,000,000
*****		
ISSUE 717: Funding for Behavioral Health Centers of Excellence for California		15,000,000
Provide one-time funding for the Behavioral Health Centers of Excellence for California at the Davis and Los Angeles campuses and add provisional language to specify that \$12,300,000 is available from the amount of Mental Health Services Act revenues allocated for administration based on final 2012-13 revenues; \$2,700,000 may be released only if the Department of Finance determines that funds are available for these purposes; and the appropriation is available for three years.		
Operating Expenses and Equipment		15,000,000
*****		
6610-001-0001 14 14 G California State University State Operations		-340,000
*****		
ISSUE 602: Adjustment to Reflect Updated Estimate of General Obligation Bond Debt Service		-340,000
FINANCE LETTER ACCEPTED		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
6610-001-0001 14 14 G		
*****		
	Adjust this appropriation to reflect an updated estimate of state general obligation bond debt service in 2013-14. This estimate is a component of the augmentation proposed for the CSU to support state debt payments that will be made from this appropriation beginning in 2014-15.	* * * * * * * *
	Operating Expenses and Equipment	-340,000
	Support	-340,000
*****		
6610-002-0001 14 14 G California State University	State Operations	442,000
*****		
ISSUE 711:		
	Adjustment for the Capital Fellows Programs	442,000
	Augment this appropriation to provide additional support for the Assembly Fellows, the Senate Fellows, the Executive Fellows, and the Judicial Fellows programs.	
	Operating Expenses and Equipment	442,000
	Center for California Studies-Fellows Program	9,000
	Assembly Fellows	124,000
	Senate Fellows	124,000
	Executive Fellows	119,000
	Judicial Fellows	66,000
**NON-BUDGET ACT**		
6610-301-0668 13 14 N California State University	Capital Outlay	74,970,000
*****		
ISSUE 601:		
	Reappropriate Pomona Administration Facility Project	74,970,000
	FINANCE LETTER ACCEPTED Adjust expenditures to reflect reappropriation.	* * 74,970,000
	06.98.100 Pomona: Administration Replacement Facility--P/P, W/D, and C	74,970,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
6610-491 14 14	California State University Capital Outlay	0
*****		
ISSUE 601:		
Reappropriation of Pomona Administration Replacement Facility		0
FINANCE LETTER ACCEPTED		
Reappropriate Item 6610-301-0668, Budget Act of 2013 for the Pomona Administration Replacement Facility project and extend the encumbrance period to June 30, 2016.		* * * * *
*****		
6645-001-0001 14 14	G CSU Health Benefits, Retired Annuitants State Operations	0
*****		
ISSUE 701:		
Authority to Adjust Appropriation Using 2015 PERS Health Benefit Rates		0
Add provisional language to authorize the Director of Finance to adjust this appropriation based on health benefit premium rates for the 2015 calendar year approved by the Board of Administration of the Public Employees' Retirement System.		
*****		
6870-001-0001 14 14	G Board of Governors of Community Colleges State Operations	500,000
*****		
ISSUE 320:		
Chancellor's Office Moving Costs		500,000
Increase funding to support Chancellor's Office moving costs.		
Operating Expenses and Equipment		500,000
Special Services and Operations		500,000
*****		
6870-101-0001 14 14	G Board of Governors of Community Colleges Local Assistance	-97,003,000
*****		

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
6870-101-0001 14 14 G		
*****		
ISSUE 289:		
	Decrease Deferral Buydown	-94,465,000
	Decrease apportionments to reflect a decrease in deferral buydown.	
	Grants and subventions	-94,465,000
	Apportionments	-94,465,000
ISSUE 333:		
	Increase Disabled Students Programs and Services and Reduce Student Equity	0
	Increase the funding for services for students with disabilities and reduce funding for student equity plans.	
	Disabled Students Matriculation	30,000,000 -30,000,000
ISSUE 500:		
	Increase Apportionment for Decreased Local Property Tax Revenues	17,704,000
	FINANCE LETTER ACCEPTED	*
	Increase apportionment funding to reflect a decrease in offsetting local property tax revenue.	*
	Grants and subventions	17,704,000 *
	Apportionments	17,704,000
ISSUE 506:		
	Increase Apportionment for Decreased Student Fee Revenues	24,683,000
	FINANCE LETTER ACCEPTED	*
	Increase apportionment funding to reflect a decrease in offsetting student enrollment fee revenue.	*
	Grants and subventions	24,683,000 *
	Apportionments	24,683,000
ISSUE 507:		
	Increase Student Financial Aid Administration Funding	758,000
	FINANCE LETTER	*
	Increase funding due to increased	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
6870-101-0001 14 14 G		
*****		
	student fee waiver estimates.	*
		*
	Grants and subventions	758,000 *
		*
	Amend provisional language to conform to this action.	*
		*
	LEGISLATIVE CHANGE	
	Correctly schedule Student Financial Aid Administration funding adjustment.	
	Student Financial Aid Administration	758,000
ISSUE 508:		
	Increase Board Financial Assistance Program	767,000
	FINANCE LETTER	*
	Increase funding due to increased student fee waiver estimates.	*
		*
		*
	Grants and subventions	767,000 *
		*
	Amend provisional language to conform to this action.	*
		*
	LEGISLATIVE CHANGE	
	Correctly schedule Board Financial Assistance Program funding adjustment.	
	Student Financial Aid Administration	767,000
ISSUE 509:		
	Increase Apportionment Due to Redevelopment Agency Revenue Shift	2,159,000
	FINANCE LETTER ACCEPTED	*
	Increase apportionment funding to reflect an increase in estimated redevelopment agency revenue.	*
		*
		*
	Grants and subventions	2,159,000 *
		*
	Apportionments	2,159,000
ISSUE 510:		
	Backout Apportionment Funding Due to Redevelopment Agency Revenue Shift	-38,377,000
	FINANCE LETTER ACCEPTED	*
	Decrease apportionment funding to remove one-time adjustment for redevelopment agency revenue shift.	*
		*
		*
		*

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
6870-101-0001 14 14 G  
\*\*\*\*\*

Grants and subventions -38,377,000 \*

Apportionments -38,377,000

ISSUE 511:

Decrease Apportionment Due to Decreased EPA Revenue for Net Excess Tax Districts -464,000

FINANCE LETTER ACCEPTED \*

Decrease apportionment funding to \*

reflect reductions in Education \*

Protection Account revenues for net \*

excess tax districts. \*

Grants and subventions -464,000 \*

Apportionments -464,000

ISSUE 512:

Decrease Apportionment Growth Funding -14,817,000

FINANCE LETTER \*

Decrease apportionment funding \*

to reflect a reduction from 3% to \*

2.75% in apportionment growth. \*

Grants and subventions -14,817,000 \*

LEGISLATIVE CHANGE

Correctly schedule the apportionment growth reduction.

Growth for Apportionments -14,817,000

ISSUE 513:

Decrease Apportionment Cost of Living Adjustment Funding -1,150,000

FINANCE LETTER ACCEPTED \*

Decrease apportionments to reflect a \*

reduced cost of living adjustment from \*

0.86 percent to 0.85 percent. \*

Grants and subventions -1,150,000 \*

Apportionments -1,150,000

ISSUE 517:

Increase Funding for Technology Infrastructure 6,000,000

FINANCE LETTER \*

Increase funding for systemwide \*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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\*\*\*\*\*  
6870-101-0001 14 14 G  
\*\*\*\*\*

technology infrastructure to enhance broadband capacity and to replace technology equipment.	* * * *
Grants and subventions	6,000,000 *

LEGISLATIVE CHANGE  
Correctly schedule Technology  
Infrastructure funding adjustment.

Telecommunications and Technology Services	6,000,000
---	-----------

ISSUE 518:  
Increase Funding for Economic and  
Workforce Development Program

	50,000,000
--	------------

FINANCE LETTER

Increase funding for regional career technical education and workforce development courses and programs.	* * * * *
--	-----------------------

Grants and subventions	50,000,000 * * *
Amend provisional language to conform to this action.	* *

LEGISLATIVE CHANGE  
Correctly schedule Economic and  
Workforce Development Program.

Economic Development	50,000,000
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ISSUE 519:  
Eliminate One-Time Funding for  
Instructional Equipment

	0
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FINANCE LETTER

Eliminate funding for instructional equipment. See issue 580 for a related adjustment to increase funding for deferred maintenance.	* * * * *
--	-----------------------

Grants and subventions	-87,500,000 * * *
Amend provisional language to conform to this action.	* *

LEGISLATIVE CHANGE  
Amend budget bill language to eliminate  
a match for instructional equipment and  
to allow for these funds to be used for

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
6870-101-0001 14 14 G  
\*\*\*\*\*

deferred maintenance as well. (See Issue 580)

Grants and subventions 87,500,000

ISSUE 560:

Decrease Apportionment Due to Increased Education Protection Account Revenues -22,801,000

FINANCE LETTER ACCEPTED \*  
Decrease apportionment funding to reflect an increase in estimated revenue from the Education Protection Account. \*

Grants and subventions -22,801,000 \*

Apportionments -22,801,000

ISSUE 580:

Increase One-Time Deferred Maintenance -27,000,000

FINANCE LETTER \*  
Increase funding for deferred maintenance. See issue 519 for a related adjustment to decrease funding for instructional equipment. \*

Grants and subventions 60,500,000 \*

Amend provisional language to conform to this action. \*

LEGISLATIVE CHANGE  
Increase funding for deferred maintenance and amend budget bill language to allow flexibility for funds to be used for either deferred maintenance or instructional equipment. (See Issue 519)

Grants and subventions -87,500,000

Physical Plant and Instructional Support -27,000,000

\*\*\*\*\*  
6870-103-0001 14 14 G Board of Governors of Community Colleges  
\*\*\*\*\* Local Assistance

1,125,000

ISSUE 515:

Accelerate Lease Revenue Bond Repayment for LA CCD Facility 1,125,000

FINANCE LETTER ACCEPTED \*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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\*\*\*\*\*  
6870-103-0001 14 14 G  
\*\*\*\*\*

Increase to reflect the defeasing of the outstanding lease revenue bonds related to the LACCD's Southwest College Lecture Lab Building, Phase I.		*
		*
		*
		*
Grants and subventions	1,125,000	*
		*
Amend provisional language to conform to this action.		*
		*
Rental and Administration	1,125,000	

\*\*\*\*\*  
6870-139-8080 14 14 S Board of Governors of Community Colleges  
\*\*\*\*\* Local Assistance -1,500,000

ISSUE 503:  
Decrease Clean Energy Job Creation Fund Revenue Estimate -1,500,000

FINANCE LETTER ACCEPTED		*
Decrease funding to reflect a decrease in revenue estimates from the Clean Energy Job Creation Fund. Amend provisional language to extend encumbrance period until 2017-18.		*
		*
		*
		*
		*
Grants and subventions	-1,500,000	*

\*\*\*\*\*  
6870-296-0001 14 14 G Board of Governors of Community Colleges  
\*\*\*\*\* Local Assistance -345,000

ISSUE 502:  
Decrease Mandated Block Grant -345,000

FINANCE LETTER ACCEPTED		*
Decrease funding to reflect a decrease in full-time equivalent students.		*
		*
		*
Grants and subventions	-345,000	*

\*\*\*\*\*  
6870-301-6049 14 14 B Board of Governors of Community Colleges  
\*\*\*\*\* Capital Outlay 1,849,000

ISSUE 600:  
Rio Hondo CCD:Rio Hondo College,L Tower Seismic and Code Upgrades 1,849,000

FINANCE LETTER ACCEPTED		*
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ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
6870-492	14 14	
*****		
provide community colleges adequate time to implement energy efficiency projects.		
8080-Clean Energy Job Creation Fund Item 6870-139-8080, Budget Act of 2013		
**NON-BUDGET ACT**		
6870-601-0986	14 14 N Board of Governors of Community Colleges Local Assistance	-17,704,000
*****		
ISSUE 501:		
Decrease Local Property Tax Revenues		-17,704,000
FINANCE LETTER ACCEPTED		*
Decrease funding to reflect reduced local property tax revenue estimates.		*
		*
		*
Grants and subventions		-17,704,000 *
Apportionments		-17,704,000
**NON-BUDGET ACT**		
6870-601-0992	14 14 N Board of Governors of Community Colleges Local Assistance	-24,683,000
*****		
ISSUE 520:		
Decrease Student Fee Revenue Estimate		-24,683,000
FINANCE LETTER ACCEPTED		*
Decrease funding to reflect reduced student enrollment fee revenue estimates.		*
		*
		*
Grants and subventions		-24,683,000 *
Amount Counted Towards Apportionments		-24,683,000
**NON-BUDGET ACT**		
6870-601-3207	12 14 S Board of Governors of Community Colleges Local Assistance	22,801,000
*****		
ISSUE 562:		
Increase Education Protection Account Revenue Estimates		22,801,000
FINANCE LETTER ACCEPTED		*
Increase to reflect an increase in estimated revenue from the Education Protection Account.		*
		*
		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT**		
6870-601-3207 12 14 S		
*****		
		*
Grants and subventions		22,801,000 *
**NON-BUDGET ACT**		
6870-610-0001 12 14 G	Board of Governors of Community Colleges	
*****	Local Assistance	22,801,000
ISSUE 565:		
Increase Education Protection Account		22,801,000
Revenue Estimates		
FINANCE LETTER ACCEPTED		
Increase to reflect an increase in		
estimated revenues from the Education		
Protection Account.		
Grants and subventions		22,801,000 *
**NON-BUDGET ACT**		
6870-615-0001 14 14 G	Board of Governors of Community Colleges	
*****	Local Assistance	-78,142,000
ISSUE 521:		
Decrease Deferral Payment		-78,142,000
FINANCE LETTER ACCEPTED		
Decrease funding to reflect increased		
deferral buy-down in 2013-14.		
Grants and subventions		-78,142,000 *
Amend TBL to conform to this action.		
**NON-BUDGET ACT**		
6870-639-0001 14 14 G	Board of Governors of Community Colleges	
*****	Local Assistance	-1,500,000
ISSUE 504:		
Decrease Clean Energy Job Creation		-1,500,000
Fund (Prop 39) Revenue Estimate		
FINANCE LETTER ACCEPTED		
Decrease funding to reflect a decrease		
in revenue estimates from the Clean		
Energy Job Creation Fund.		
Grants and subventions		-1,500,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
6870-698-3207 12 14	S Board of Governors of Community Colleges Local Assistance	-22,801,000
*****		
ISSUE 566:		
Decrease Due to Revised Education Protection Account Revenue Estimates		-22,801,000
FINANCE LETTER ACCEPTED		
Decrease to reflect an increase in estimated revenue from the Education Protection Account.		*
		*
		*
		*
Grants and subventions		-22,801,000 *
<b>**NON-BUDGET ACT**</b>		
6870-698-8080 13 14	S Board of Governors of Community Colleges Local Assistance	1,500,000
*****		
ISSUE 505:		
Decrease Clean Energy Job Creation Fund (Prop 39) Revenue Estimate		1,500,000
FINANCE LETTER ACCEPTED		
Decrease funding to reflect a decrease in revenue estimates from the Clean Energy Job Creation Fund.		*
		*
		*
		*
Grants and subventions		1,500,000 *
<b>**NON-BUDGET ACT**</b>		
6870-795-0001 14 14	G Board of Governors of Community Colleges Local Assistance	49,500,000
*****		
ISSUE 700:		
Paydown Mandate Claims Backlog		49,500,000
Increase funding for reducing the amount of unpaid mandate claims at the community colleges.		
Grants and subventions		49,500,000
<b>**NON-BUDGET ACT**</b>		
6874-502-0001 87 14	G General Obligation Bonds-Hi Ed-CC State Operations	916,000
*****		
ISSUE 624:		
General Obligation Bonds - Higher Ed., Community Colleges		916,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT** 6874-502-0001 87 14 G *****		
FINANCE LETTER ACCEPTED GO bond debt service costs were revised to reflect updated debt service estimates.		* * * 916,000 *
**NON-BUDGET ACT** 6878-602-0001 89 14 G Retirement Costs-Hi Ed-CC ***** Local Assistance		4,922,000
ISSUE 300: Revised Creditable Compensation		4,922,000
FINANCE LETTER Increase in the community colleges' share of GF payments due to a revised creditable compensation submitted by CalSTRS on April 14, 2014.		* * * 226,000 *
LEGISLATIVE CHANGE The Legislature adopted Finance's updated estimates and modified the proposal for school district contributions.		4,696,000
***** 6910-101-0001 14 14 G Awards for Innovation in Higher Ed ***** Local Assistance		0
ISSUE 602: Clarifying Amendments to Innovation Awards Provisions		0
FINANCE LETTER ACCEPTED Amend provisional language to clarify the program's intent and the process to make awards.		* * * *
***** 6980-001-0001 14 14 G Student Aid Commission ***** State Operations		133,000
ISSUE 022: Increase Reimbursement Authority for Providing Financial Aid Data		0
FINANCE LETTER ACCEPTED Increase reimbursement authority to recover costs for providing financial data to stakeholders.		* * * *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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\*\*\*\*\*  
6980-001-0001 14 14 G  
\*\*\*\*\*

Operating Expenses and Equipment	52,000	*
Financial Aid Grants Program	52,000	
Payable from 6980-502-0995	-52,000	

ISSUE 027:  
Provide Full-Year Funding for Positions  
Established in 2013-14 133,000

Increase funding to reflect full-year  
funding for positions established in  
2013-14 to reestablish support services  
previously provided by the Educational  
Credit Management Corporation.

Amend provisional language to conform to  
this action.

Operating Expenses and Equipment	133,000	
Financial Aid Grants Program	133,000	

\*\*\*\*\*  
6980-101-0001 14 14 G Student Aid Commission  
\*\*\*\*\* Local Assistance

285,759,000

ISSUE 014:  
Increase Cal Grant Program Caseload  
Costs 25,072,000

FINANCE LETTER ACCEPTED		*
Increase Cal Grant program costs to reflect revised caseload estimates.		*
Grants and subventions	25,072,000	*
Financial Aid Grants Program	25,072,000	

ISSUE 015:  
Decrease Loan Assumption Program  
Caseload Costs -735,000

FINANCE LETTER ACCEPTED		*
Decrease loan assumption program costs to reflect revised caseload estimates.		*
Grants and subventions	-735,000	*
Financial Aid Grants Program	-735,000	

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
6980-101-0001 14 14 G		
*****		
ISSUE 016:		
	Offset Loss of Student Loan Operating Fund Revenue with General Fund	60,000,000
	FINANCE LETTER ACCEPTED	*
	Increase General Fund Cal Grant costs to reflect decreased offsetting funding from the Student Loan Operating Fund.	*
		*
		*
	Payable from 6980-101-0784	60,000,000
ISSUE 017:		
	Increase Costs for Renewal Award Expansion Proposal	900,000
	FINANCE LETTER ACCEPTED	*
	Increase cost estimate for the Governor's Budget proposal to expand Cal Grant renewal award eligibility.	*
		*
		*
	Grants and subventions	900,000 *
	Financial Aid Grants Program	900,000
ISSUE 018:		
	Reduce TANF Reimbursements for Cal Grant Program	167,522,000
	FINANCE LETTER	*
	Increase General Fund Cal Grant costs to reflect decreased offsetting funding from federal Temporary Assistance for Needy Families reimbursements.	*
		*
		*
		*
	LEGISLATIVE CHANGE	
	Decrease federal Temporary Assistance for Needy Families reimbursements.	
	Payable from 6980-601-0995	167,522,000
ISSUE 024:		
	Offset Loan Assumption Costs with Excess Student Loan Authority Funds	-6,000,000
	FINANCE LETTER ACCEPTED	*
	Offset General Fund loan assumption program costs with excess Student Loan Authority Funds from the sale of the Cal Loan Program portfolio.	*
		*
		*
	Payable from 6980-101-0954	-6,000,000
ISSUE 025:		
	Increase Private, Non-Profit Cal Grant Award Amount	9,000,000

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
6980-101-0001 14 14 G  
\*\*\*\*\*

Increase the Cal Grant award amount for private, non-profit and WASC-accredited for-profit institutions from \$8,056 to \$9,084.

Grants and subventions 9,000,000  
Financial Aid Grants Program 9,000,000

ISSUE 026:  
Increase Cal Grant B Living Stipend 30,000,000

Increase living stipend award amount from \$1,473 to \$1,648.

Grants and subventions 30,000,000  
Financial Aid Grants Program 30,000,000

\*\*\*\*\*  
6980-101-0784 14 14 N Student Aid Commission  
\*\*\*\*\* Local Assistance -60,000,000

ISSUE 016:  
Offset Loss of Student Loan Operating Fund Revenue with General Fund -60,000,000  
For transfer to 6980-101-0001 -60,000,000

\*\*\*\*\*NEW ITEM\*\*\*\*\*  
6980-101-0954 14 14 N Student Aid Commission  
\*\*\*\*\* Local Assistance 6,000,000

ISSUE 024:  
Offset Loan Assumption Costs with Excess Student Loan Authority Funds 6,000,000  
For transfer to 6980-101-0001 6,000,000

\*\*NON-BUDGET ACT\*\*  
6980-502-0995 14 14 R Student Aid Commission  
\*\*\*\*\* State Operations 52,000

ISSUE 022:  
Increase Reimbursement Authority for Providing Financial Aid Data 52,000  
For transfer to 6980-001-0001 52,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT**		
6980-601-0995 14 14	R Student Aid Commission Local Assistance	-167,522,000
*****		
ISSUE 018:		
Reduce TANF Reimbursements for Cal Grant Program		-167,522,000
For transfer to 6980-101-0001		-167,522,000
*****		
7100-001-0001 14 14	G Employment Development Department State Operations	46,599,000
*****		
ISSUE 201:		
Unemployment Insurance Program Administration Funding		46,599,000
For transfer to 7100-001-0870		46,599,000
*****		
7100-001-0588 14 14	N Employment Development Department State Operations	1,000,000
*****		
ISSUE 301:		
Paid Family Leave Outreach Program		1,000,000
For transfer to 7100-001-0870		1,000,000
*****		
7100-001-0870 14 14	F Employment Development Department State Operations	20,979,000
*****		
ISSUE 201:		
Unemployment Insurance Program Administration Funding		21,000,000
FINANCE LETTER		*
Provide one-time funding to improve service levels in the Unemployment Insurance Program.		* * * *
Authorized Positions:		*
Various Classifications	-177.0	* *
Proposed New Positions:		*
Temporary Help	457.0	34,770,000 *
Staff Benefits		24,904,000 *
Overtime		3,475,000 *
Operating Expenses and Equipment		4,450,000 *

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
7100-001-0870 14 14 F  
\*\*\*\*\*

\*

LEGISLATIVE CHANGE  
The Legislature adopted Budget Bill  
language to require a progress report  
on service level outcomes no later than  
March 1, 2015.

Tax Collections & Benefit Payments 67,599,000  
Payable from 7100-001-0001 -46,599,000

ISSUE 301:  
Paid Family Leave Outreach Program 0

The Legislature approved a three-year  
plan to fund outreach activities for  
EDD's Paid Family Leave program. This  
includes \$1 million in 2014-15,  
\$2.5 million in 2015-16, and \$3 million  
in 2016-17.

Operating Expenses and Equipment 1,000,000  
Tax Collections & Benefit Payments 1,000,000  
Payable from 7100-001-0588 -1,000,000

ISSUE 900:  
CA Records and Information Management -21,000  
Funding Reduction

FINANCE LETTER ACCEPTED \*  
The following adjustment reflects the \*  
Statewide Surcharge savings amount for \*  
services no longer being provided by the \*  
Department of General Services related \*  
to the CA Records and Information \*  
Management Program. \*

Special item of expense -21,000 \*  
Tax Collections & Benefit Payments -21,000  
General Administration -21,000  
Distributed General Administration 21,000

\*\*\*\*\*NEW ITEM\*\*\*\*\*  
7100-001-3259 14 14 S Employment Development Department  
\*\*\*\*\* State Operations 1,000,000

ISSUE 401:  
Workforce Training Grant for Recidivism 1,000,000  
Reduction



ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
7100-011-0890 14 14 F		
*****		
See Item 7100-001-0870, Issue 900.		*
		*
Special item of expense	(	-21,000) *
*****		
7100-101-0588 14 14 N	Employment Development Department	
*****	Local Assistance	1,545,000
ISSUE 207:		
May Revision: Disability Insurance		1,545,000
Benefits Adjustment		
FINANCE LETTER ACCEPTED		*
Adjustment to the Disability Insurance		*
Program to reflect a projected increase		*
in disability compensation benefits.		*
		*
Grants and Subventions		1,545,000 *
Tax Collections & Benefit Payments		1,545,000
*****		
7100-101-0871 14 14 F	Employment Development Department	
*****	Local Assistance	235,148,000
ISSUE 206:		
May Revision: Unemployment Insurance		235,148,000
Benefits Adjustment		
FINANCE LETTER ACCEPTED		*
Adjustment to the Unemployment Insurance		*
Program to reflect a projected increase		*
in unemployment compensation benefits.		*
See Item 7100-111-0890, Issue 206.		*
		*
Grants and Subventions		235,148,000 *
Tax Collections & Benefit Payments		235,148,000
*****		
7100-101-0908 14 14 N	Employment Development Department	
*****	Local Assistance	-20,000,000
ISSUE 208:		
May Revision: School Employees Fund		-20,000,000
Adjustment		
FINANCE LETTER ACCEPTED		*
Adjustment to the School Employee Fund		*
to reflect a projected decrease in		*
unemployment benefits.		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
7100-101-0908 14 14 N		
*****		
	Grants and Subventions	-20,000,000 *
	Tax Collections & Benefit Payments	-20,000,000
*****		
7100-111-0890 14 14 F Employment Development Department		
*****		
	Local Assistance	( 235,148,000)
ISSUE 206:		
	May Revision: Unemployment Insurance	( 235,148,000)
	Benefits Adjustment	
	FINANCE LETTER ACCEPTED	*
	Adjustment to the Unemployment Insurance	*
	Program to reflect a projected increase	*
	in unemployment compensation benefits.	*
	See Item 7100-101-0871, Issue 206.	*
	Grants and Subventions	( 235,148,000) *
	Transfer to Federal Unemployment Fund	( 235,148,000)
	(0871)	
*****		
7300-001-0001 14 14 G Agricultural Labor Relations Board		
*****		
	State Operations	1,993,000
ISSUE 100:		
	General Counsel and Administration	1,993,000
	Funding	
	FINANCE LETTER ACCEPTED	*
	Provide 5 positions and \$1.99 million	*
	General Fund (including \$1.45 million	*
	ongoing) to address increased caseload	*
	responsibilities. This includes a	*
	rebasings of the department's operating	*
	expenses and equipment.	*
	Proposed New Positions:	*
	Attorney (Range C)	4.0 299,000 *
	Field Examiner II	1.0 58,000 *
	Staff Benefits	118,000 *
	Operating Expenses and Equipment	1,518,000 *
	Board Administration	498,250
	General Counsel Administration	1,494,750
ISSUE 101:		
	Technical Correction	0

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
7300-001-0001 14 14 G		
*****		
	Adjustment to General Counsel and Administration Funding proposal. See Item 7300-001-0001, Issue 100.	
	Board Administration General Counsel Administration	-250 250
*****		
7350-001-0001 14 14 G Department of Industrial Relations State Operations		0
*****		
ISSUE 304: Process Safety Management Reporting Language		0
	The Legislature added Budget Bill Language requiring the department to provide a status report of Process Safety Management efforts by February 1, 2015.	
ISSUE 900: CA Records and Information Management Funding Reduction		0
	FINANCE LETTER ACCEPTED The following adjustment reflects the Statewide Surcharge savings amount for services no longer being provided by the Department of General Services related to the CA Records and Information Management Program.	* * * * * * * *
	Special item of expense	-6,000
	Division of Workers' Compensation Administration Distributed Administration	-6,000 -6,000 6,000
	Payable from 7350-001-0223	6,000
*****		
7350-001-0223 14 14 S Department of Industrial Relations State Operations		-6,000
*****		
ISSUE 900: CA Records and Information Management Funding Reduction		-6,000
	For transfer to 7350-001-0001	-6,000

ITEM NO.	AGENCY AND PURPOSE	
***** 7501-001-0001 14 14 G *****	Department of Human Resources State Operations	423,000

ISSUE 300: In-Home Supportive Services (IHSS) Employer-Employee Relations Act		424,000
---	--	---------

FINANCE LETTER		*
Funding to implement labor relations, contract administration, collective bargaining, mediation, and related legal proceedings on behalf of the Statewide Authority.		* * * * * *

Proposed New Positions:		*
Career Executive Assignment (Range B)	1.0	113,000 *
Labor Relations Specialist	1.0	68,000 *
Labor Relations Manager I	1.2	99,000 *
Labor Relations Counsel III	0.5	52,000 *
Staff Services Manager II	0.5	38,000 *
Associate Info. Systems Analyst	0.5	32,000 *
Labor Relations Manager II	0.3	22,000 *
		*
Staff Benefits		192,000 *
Operating Expenses and Equipment		232,000 *

LEGISLATIVE CHANGE Adopt May Revision proposal with technical scheduling changes to distributed administration.		
Human Resources Management		848,000
Administration		64,000
Distributed Administration		-64,000
Payable from 7501-501-0995		-424,000

ISSUE 301: Trailer Bill Language to Amend Government Code section 19080.3		0
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FINANCE LETTER		*
TBL to permit the extension of limited-term appointments from two years to five years to align with the length of approval of a limited-term position approved through the budget process.		* * * * *

FINANCE LETTER NOT HEARD		
TBL to permit the extension of limited-term appointments from two years to five years to align with the length of approval of a limited-term position		

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
7501-001-0001 14 14 G		
*****		
approved through the budget process.		
ISSUE 900:		
CA Records and Information Management		-1,000
Funding Reduction		
FINANCE LETTER ACCEPTED		*
The following adjustment reflects the		*
Statewide Surcharge savings amount for		*
services no longer being provided by the		*
Department of General Services related		*
to the CA Records and Information		*
Management Program.		*
Special item of expense		-1,000 *
Human Resources Management		-1,000
**NON-BUDGET ACT**		
7501-501-0995 14 14 R Department of Human Resources		
***** State Operations		424,000
ISSUE 300:		
In-Home Supportive Services (IHSS)		424,000
Employer-Employee Relations Act		
For transfer to 7501-001-0001		424,000
*****		
7502-001-0001 14 14 G Department of Technology		
***** State Operations		208,000
ISSUE 300:		
Statewide Project Management Office		208,000
For transfer to 7502-001-9730		208,000
*****		
7502-001-9730 14 14 N Department of Technology		
***** State Operations		3,868,000
ISSUE 200:		
CalCloud Services Offering		2,987,000
FINANCE LETTER ACCEPTED		*
Increase California Department of		*
Technology Budget authority in order to		*
provide the CalCloud services offering.		*
		*

ITEM NO.	AGENCY AND PURPOSE		
*****			
7502-001-9730 14 14 N			
*****			
	Operating Expenses and Equipment	2,987,000	*
	Department of Technology	2,987,000	
ISSUE 300:			
	Statewide Project Management Office		0
	FINANCE LETTER		*
	Establish the Statewide Project		*
	Management Office. (Partial Year		*
	Funding for FY 14-15.)		*
	Proposed New Positions:		*
	Career Executive Assignment (Level C)	1.0	54,000 *
	Data Processing Manager IV	1.0	77,000 *
	Staff Benefits		53,000 *
	Operating Expenses and Equipment		24,000 *
	LEGISLATIVE CHANGE		
	The Legislature approved the position authority and the funds associated with the development of a Statewide Project Management Office on a two-year limited-term basis, and added provisional language.		
	Department of Technology	208,000	
	Payable from 7502-001-0001	-208,000	
ISSUE 501:			
	Computer Network Defense Team		884,000
	The Legislature augmented the Technology Services Revolving Fund by \$884,000 in 2014-15 and \$774,000 on-going in support of the California Military Department's Computer Network Defense Team. The revolving fund will collect monies on behalf of the Military Department for services provided through this program.	884,000	
	Department of Technology	884,000	
ISSUE 900:			
	CA Records and Information Management Funding Reduction		-3,000
	FINANCE LETTER ACCEPTED		*
	The following adjustment reflects the Statewide Surcharge savings amount for services no longer being provided by the		*
			*
			*



ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
7730-001-0001	14 14 G	
*****		
	Tax Programs	3,562,000
ISSUE 900:		
	CA Records and Information Management Funding Reduction	-12,000
	FINANCE LETTER ACCEPTED	*
	The following adjustment reflects the Statewide Surcharge savings amount for services no longer being provided by the Department of General Services related to the CA Records and Information Management Program.	*
	Special item of expense	-12,000 *
	Tax Programs	-12,000
*****		
7760-001-0001	14 14 G Department of General Services State Operations	2,652,000
*****		
ISSUE 101:		
	Mercury Cleaners Site Remediation	2,652,000
	For transfer to 7760-001-0666	2,652,000
*****		
7760-001-0026	14 14 S Department of General Services State Operations	1,000
*****		
ISSUE 103:		
	Golden State Financial Marketplace Program (GS \$MART)	1,000
	For transfer to 7760-001-0666	1,000
*****		
7760-001-0328	14 14 S Department of General Services State Operations	10,000
*****		
ISSUE 103:		
	Golden State Financial Marketplace Program (GS \$MART)	10,000
	For transfer to 7760-001-0666	10,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
7760-001-0602 14 14 N	Department of General Services	
*****	State Operations	12,000
ISSUE 103:		
Golden State Financial Marketplace		12,000
Program (GS \$MART)		
	For transfer to 7760-001-0666	12,000
*****		
7760-001-0666 14 14 N	Department of General Services	
*****	State Operations	5,164,000
ISSUE 100:		
California Records and Information		-432,000
Management Program Transfer		
FINANCE LETTER ACCEPTED		*
Transfer the California Records and		*
Information Management Program from the		*
Office of State Publishing to the		*
Secretary of State.		*
Authorized Positions:		*
Records Management Analyst, II (Spec)	-3.0	-198,000 *
Staff Benefits		-95,000 *
Operating Expenses and Equipment		-139,000 *
Program support		-432,000
ISSUE 101:		
Mercury Cleaners Site Remediation		0
FINANCE LETTER ACCEPTED		*
One-time increased expenditure authority		*
for the remediation of the Mercury		*
Cleaners building and for additional		*
site investigation and assessment of the		*
surrounding areas.		*
Cons & prof svcs: interdepartmental		133,000 *
Cons & prof svcs: external		2,519,000 *
Program support		2,652,000
Payable from 7760-001-0001		-2,652,000
ISSUE 103:		
Golden State Financial Marketplace		204,000
Program (GS \$MART)		
FINANCE LETTER ACCEPTED		*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
7760-001-0666 14 14 N		
*****		
	Increased expenditure authority to comply with legislative changes to GS \$SMART implemented through Chapter 28, Statutes of 2013 (SB 71).	* * * * *
	Proposed New Positions:	*
	Assoc Acctg Analyst 1.0	62,000 *
	Assoc Govtl Prog Analyst 1.0	60,000 *
	Staff Benefits	59,000 *
	Operating Expenses and Equipment	51,000 *
	Program support	232,000
	Payable from 7760-001-0026	-1,000
	Payable from 7760-001-0328	-10,000
	Payable from 7760-001-0602	-12,000
	Payable from 7760-001-6044	-1,000
	Payable from 7760-001-6057	-4,000
ISSUE 200:		
Office of Public School Construction		0
Audit Funding Shift		
	FINANCE LETTER ACCEPTED	*
	Accelerate the Office of State Audits and Evaluations bond audit funding by one year, from 2015-16 to 2014-15, to better align audit resources with School Facility Program needs. See related issue 100, Item 6350-602-6057.	* * * * * * *
	Cons & prof svcs: interdepartmental	560,000 *
	Program support	560,000
	Payable from 7760-001-6057	-560,000
ISSUE 201:		
Water Conservation and Drought Response		5,400,000
	FINANCE LETTER ACCEPTED	*
	One-time increased expenditure authority to implement water efficiency and conservation measures in state-owned facilities.	* * * * *
	Special Item of Expense: Special Repairs	5,400,000 *
	Program support	5,400,000
ISSUE 203:		
Transfer Position to the Emergency Repair Program		0

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
7760-001-0666 14 14 N  
\*\*\*\*\*

FINANCE LETTER ACCEPTED		*
Transfer one position and the associated		*
funding to administer the Emergency		*
Repair Program. This transfer is a net		*
zero change to the Department of General		*
Services state operations budget. See		*
related issue 761, Items 6350-605-3082,		*
6350-698-3082, and 6350-621-0961.		*

Payable from 7760-001-0961	83,000
Payable from 7760-001-3082	-83,000

ISSUE 204:		
Transfer Unused Site Program Funds to		0
the School Facility Program		

FINANCE LETTER ACCEPTED		*
Transfer funding to support the		*
administrative costs for the School		*
Facility Program. This transfer is a net		*
zero change to the Department of General		*
Services state operations budget. See		*
related issue 102, Item 6350-602-0956		*
and issue 101, Item 6350-602-6057.		*

Payable from 7760-001-0956	-5,388,000
Payable from 7760-001-6057	5,388,000

ISSUE 250:		
Cap and Trade Expenditure Plan		0

The Legislature denied the Administration's proposal to fund Cap and Trade activities within the Department of General Services.

Authorized Positions:		
Project Director I	-3.0	-279,000
Project Director II	-1.0	-109,000
Associate Construction Analyst	-5.0	-476,000

Operating Expenses and Equipment	-18,720,000
Staff Benefits	-416,000

Program support	-20,000,000
Payable from 7760-001-3228	20,000,000

ISSUE 900:		
CA Records and Information Management		-8,000
Funding Reduction		

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
7760-001-0666 14 14 N		
*****		
FINANCE LETTER ACCEPTED		*
The following adjustment reflects the		*
Statewide Surcharge savings amount for		*
services no longer being provided by the		*
Department of General Services related		*
to the CA Records and Information		*
Management Program.		*
Special item of expense		-8,000 *
Program support		-8,000
*****NEW ITEM*****		
7760-001-0956 14 14 N	Department of General Services	
*****	State Operations	5,388,000
ISSUE 204:		
Transfer Unused Site Program Funds to		5,388,000
the School Facility Program		
For transfer to 7760-001-0666		5,388,000
*****		
7760-001-0961 14 14 N	Department of General Services	
*****	State Operations	-83,000
ISSUE 203:		
Transfer Position to the Emergency		-83,000
Repair Program		
For transfer to 7760-001-0666		-83,000
*****NEW ITEM*****		
7760-001-3082 14 14 S	Department of General Services	
*****	State Operations	83,000
ISSUE 203:		
Transfer Position to the Emergency		83,000
Repair Program		
For transfer to 7760-001-0666		83,000
*****		
7760-001-3228 14 14 S	Department of General Services	
*****	State Operations	-20,000,000
ISSUE 250:		
Cap and Trade Expenditure Plan		-20,000,000
For transfer to 7760-001-0666		-20,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
7760-001-6044 14 14	B Department of General Services State Operations	1,000
*****		
ISSUE 103:		
Golden State Financial Marketplace Program (GS \$MART)		1,000
For transfer to 7760-001-0666		1,000
*****		
7760-001-6057 14 14	B Department of General Services State Operations	-4,824,000
*****		
ISSUE 103:		
Golden State Financial Marketplace Program (GS \$MART)		4,000
For transfer to 7760-001-0666		4,000
ISSUE 200:		
Office of Public School Construction Audit Funding Shift		560,000
For transfer to 7760-001-0666		560,000
ISSUE 204:		
Transfer Unused Site Program Funds to the School Facility Program		-5,388,000
For transfer to 7760-001-0666		-5,388,000
*****		
7870-001-0001 14 14	G Victim Compensation/Government Claims Bd State Operations	0
*****		
ISSUE 900:		
CA Records and Information Management Funding Reduction		0
FINANCE LETTER ACCEPTED *		
The following adjustment reflects the Statewide Surcharge savings amount for services no longer being provided by the Department of General Services related to the CA Records and Information Management Program.		*
Special item of expense		-1,000 *
Victim Compensation		-1,000
Payable from 7870-001-0214		1,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
7870-001-0214 14 14	S Victim Compensation/Government Claims Bd State Operations	-1,000
*****		
ISSUE 900:	CA Records and Information Management Funding Reduction	-1,000
	For transfer to 7870-001-0001	-1,000
*****		
7900-003-0830 14 14	N Public Employees' Retirement System State Operations	( -19,393,000)
*****		
ISSUE 300:	Incorporate CalPERS Board Approved Budget into the Budget Act	( -19,393,000)
	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.	* * * * * * * ( -19,393,000) *
*****		
7900-015-0815 14 14	N Public Employees' Retirement System State Operations	( -286,000)
*****		
ISSUE 300:	Incorporate CalPERS Board Approved Budget into the Budget Act	( -286,000)
	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.	* * * * * * * ( -286,000) *
*****		
7900-015-0820 14 14	N Public Employees' Retirement System State Operations	( -60,000)
*****		
ISSUE 300:	Incorporate CalPERS Board Approved Budget into the Budget Act	( -60,000)
	FINANCE LETTER ACCEPTED	*

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
7900-015-0820 14 14 N  
\*\*\*\*\*

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. ( -60,000) \*

\*\*\*\*\*  
7900-015-0822 14 14 N Public Employees' Retirement System ( 522,000)  
\*\*\*\*\* State Operations

ISSUE 300:  
Incorporate CalPERS Board Approved ( 522,000)  
Budget into the Budget Act

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. ( 522,000) \*

\*\*\*\*\*  
7900-015-0830 14 14 N Public Employees' Retirement System ( 8,869,000)  
\*\*\*\*\* State Operations

ISSUE 300:  
Incorporate CalPERS Board Approved ( 11,582,000)  
Budget into the Budget Act

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. ( 11,582,000) \*

Proposed New Positions: ( 42.0) \*

ISSUE 301:  
Incorporate CalPERS Board Approved ( -2,713,000)  
Budget into the Budget Act

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. This adjustment is \*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
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\*\*\*\*\*  
 7900-015-0830 14 14 N  
 \*\*\*\*\*

a change in reimbursements to CalPERS' main item from other internal funds.	( -2,713,000) *
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\*\*\*\*\*  
 7900-015-0833 14 14 N Public Employees' Retirement System  
 \*\*\*\*\* State Operations ( -235,000)

ISSUE 300:  
 Incorporate CalPERS Board Approved ( -235,000)  
 Budget into the Budget Act

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.	*
( -235,000) *	

\*\*\*\*\*  
 7900-015-0884 14 14 N Public Employees' Retirement System  
 \*\*\*\*\* State Operations ( -12,000)

ISSUE 300:  
 Incorporate CalPERS Board Approved ( -12,000)  
 Budget into the Budget Act

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.	*
( -12,000) *	

\*\*NON-BUDGET ACT\*\*  
 7900-501-0815 92 14 N Public Employees' Retirement System  
 \*\*\*\*\* State Operations -286,000

ISSUE 300:  
 Incorporate CalPERS Board Approved -286,000  
 Budget into the Budget Act

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.	*
-286,000	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
7900-501-0820 92 14 N	Public Employees' Retirement System	
*****	State Operations	-60,000
ISSUE 300:		
Incorporate CalPERS Board Approved		-60,000
Budget into the Budget Act		
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.		-60,000 *
<b>**NON-BUDGET ACT**</b>		
7900-501-0822 87 14 N	Public Employees' Retirement System	
*****	State Operations	522,000
ISSUE 300:		
Incorporate CalPERS Board Approved		522,000
Budget into the Budget Act		
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.		522,000 *
<b>**NON-BUDGET ACT**</b>		
7900-501-0830 92 14 N	Public Employees' Retirement System	
*****	State Operations	11,582,000
ISSUE 300:		
Incorporate CalPERS Board Approved		11,582,000
Budget into the Budget Act		
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.		11,582,000 *
Proposed New Positions:		42.0 *
Unscheduled		11,582,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
7900-501-0830 92 14 N		
*****		
ISSUE 301:		
Incorporate CalPERS Board Approved Budget into the Budget Act		0
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. This adjustment is a change in reimbursements to CalPERS' main item from other internal funds.		* * * * * * * *
	-2,713,000	*
Unscheduled	-2,713,000	
Payable from 7900-501-0995	2,713,000	
<b>**NON-BUDGET ACT**</b>		
7900-501-0833 89 14 N Public Employees' Retirement System		
***** State Operations		-235,000
ISSUE 300:		
Incorporate CalPERS Budget Approved Budget into the Budget Act		-235,000
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.		* * * * * * *
	-235,000	*
<b>**NON-BUDGET ACT**</b>		
7900-501-0884 00 14 N Public Employees' Retirement System		
***** State Operations		-12,000
ISSUE 300:		
Incorporate CalPERS Board Approved Budget into the Budget Act		-12,000
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.		* * * * * * *
	-12,000	*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT** 7900-501-0995 92 14 R	Public Employees' Retirement System State Operations	-2,713,000
ISSUE 301: Incorporate CalPERS Board Approved Budget into the Budget Act		-2,713,000
For transfer to 7900-501-0830		-2,713,000
**NON-BUDGET ACT** 7900-902-0830 00 14 N	Public Employees' Retirement System Unclassified	-5,908,000
ISSUE 300: Incorporate CalPERS Board Approved Budget into the Budget Act		-5,908,000
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.		* * * * * * -5,908,000 *
**NON-BUDGET ACT** 7900-903-0830 00 14 N	Public Employees' Retirement System Unclassified	-13,485,000
ISSUE 300: Incorporate CalPERS Board Approved Budget into the Budget Act		-13,485,000
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.		* * * * * * -13,485,000 *
**NON-BUDGET ACT** 7920-003-0835 13 14 N	State Teachers' Retirement System State Operations	2,750,000
ISSUE 200: Reappropriation, State Teachers' Retirement System		2,750,000
FINANCE LETTER ACCEPTED		*

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AGENCY AND PURPOSE

\*\*NON-BUDGET ACT\*\*  
7920-003-0835 13 14 N  
\*\*\*\*\*

Amend reappropriation language in Item  
7920-490 to transfer an additional 2.75  
million from fiscal year 2013-14 to  
2014-15 in Item 7920-003-0835. 2,750,000 \*

Services to Members and Employers 2,750,000

\*\*\*\*\*

7920-011-0001 14 14 G State Teachers' Retirement System  
\*\*\*\*\* State Operations ( 62,089,000)

ISSUE 300:  
Revised Creditable Compensation ( 1,101,000)

FINANCE LETTER ACCEPTED \*  
Increase in the defined benefit payment  
due to a revised creditable compensation  
submitted by CalSTRS on April 14, 2014. ( 1,101,000) \*

Benefits Funding ( 1,101,000)

ISSUE 301:  
Revised Creditable Compensation ( 521,000)

FINANCE LETTER ACCEPTED \*  
Increase in the pre-1990 defined benefit  
payment level due to a revised  
creditable compensation submitted by  
CalSTRS on April 14, 2014. ( 521,000) \*

Benefits Funding ( 521,000)

ISSUE 302:  
Revised Creditable Compensation ( 1,365,000)

FINANCE LETTER ACCEPTED \*  
Increase in the SBMA payment level due  
to a revised creditable compensation  
submitted by CalSTRS on April 14, 2014. ( 1,365,000) \*

Supplemental Benefit Maintenance  
Account ( 1,365,000)

ISSUE 303:  
Revised Creditable Compensation ( 59,102,000)

FINANCE LETTER \*  
Increase in the pre-1990 defined benefit  
payment level due to a revised funding \*





ITEM NO. AGENCY AND PURPOSE

\*\*\*\*\*NEW ITEM\*\*\*\*\*  
8260-101-0001 14 14 G  
\*\*\*\*\*

grant funding.  
See also Issue 201 in  
Item 8260-001-0001.  
Grants and subventions 4,900,000  
  
California Arts Council 4,900,000

\*\*\*\*\*  
8570-001-0001 14 14 G Department of Food & Agriculture  
\*\*\*\*\* State Operations 3,696,000

ISSUE 250:  
Cap and Trade Expenditure Plan 0

The Legislature denied the  
Administration's proposal to fund Cap  
and Trade activities within the  
Department of Food and Agriculture.  
  
Operating Expenses and Equipment -5,000,000  
  
General Agricultural Activities -5,000,000  
  
Payable from 8570-001-3228 5,000,000

ISSUE 301:  
Border Protection Station 3,100,000

FINANCE LETTER ACCEPTED \*  
Provide funding to support the Border \*  
Protection Station Program. \*  
  
Authorized Positions 894,000 \*  
Staff Benefits 449,000 \*  
Operating Expenses and Equipment 1,757,000 \*  
  
Agricultural Plant and Animal Health; 3,100,000  
Pest Prevention; Food Safety Services

ISSUE 302:  
Implementing the AB 32 Scoping Plan 0  
Update

FINANCE LETTER ACCEPTED \*  
Provide funding for an existing (but \*  
unfunded) position to support, \*  
implement, and coordinate activities \*  
listed in the Key Recommendations \*  
Section of the AB 32 Scoping Plan \*  
Update. \*

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AGENCY AND PURPOSE

\*\*\*\*\*  
8570-001-0001 14 14 G  
\*\*\*\*\*

Authorized Positions:		*
Senior Environmental Scientist (Spec.)	73,000	*
Staff Benefits	31,000	*
Operating Expenses and Equipment	36,000	*

General Agricultural Activities 140,000

Payable from 8570-001-3237 -140,000

ISSUE 500:  
Animal Health Program 600,000

The Legislature provided funding to support the Animal Health Branch within the California Department of Food and Agriculture for emergency response capacity to address avian influenza and to develop strategies and to prevent other outbreaks which threaten California poultry and livestock.

Proposed New Positions:		
Salaries and wages	4.0	318,000
Staff Benefits		156,000
Operating Expenses and Equipment		126,000

Agricultural Plant and Animal Health;  
Pest Prevention; Food Safety Services 600,000

ISSUE 900:  
CA Records and Information Management -4,000  
Funding Reduction

FINANCE LETTER ACCEPTED		*
The following adjustment reflects the Statewide Surcharge savings amount for services no longer being provided by the Department of General Services related to the CA Records and Information Management Program.		*
		*
		*
		*
		*
		*
		*

Special item of expense -4,000 \*

Agricultural Plant and Animal Health;  
Pest Prevention; Food Safety Services -3,000

Marketing, Commodities, and Agricultural Services -1,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
8570-001-3228 14 14	S Department of Food & Agriculture State Operations	-5,000,000
*****		
ISSUE 250:		
Cap and Trade Expenditure Plan		-5,000,000
For transfer to 8570-001-0001		-5,000,000
*****NEW ITEM*****		
8570-001-3237 14 14	S Department of Food & Agriculture State Operations	140,000
*****		
ISSUE 302:		
Implementing the AB 32 Scoping Plan Update		140,000
For transfer to 8570-001-0001		140,000
**NON-BUDGET ACT**		
8570-301-0660 09 14	N Department of Food & Agriculture Capital Outlay	-7,046,000
*****		
ISSUE 600:		
Reappropriation: Yermo Agriculture Inspection Station		-7,046,000
FINANCE LETTER ACCEPTED		*
Decrease BY expenditures to reflect		*
credit to State Highway Account for		*
Caltrans design costs		-7,046,000 *
90.18.001 Relocation: Yermo Agriculture Inspection Station--A, P/P, W/D & C		-7,046,000
*****		
8570-491 14 14	Department of Food & Agriculture Capital Outlay	0
*****		
ISSUE 600:		
Reappropriation: Yermo Agriculture Inspection Station		0
FINANCE LETTER ACCEPTED		*
8570-491--Reappropriation, Department of		*
Food and Agriculture. The amount		*
specified in the following citation is		*
reappropriated for the purposes provided		*
for in those appropriations:		*
		*

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AGENCY AND PURPOSE

\*\*\*\*\*  
8570-491 14 14  
\*\*\*\*\*

0660--Public Buildings Construction Fund	*
(1) \$40,437,000 in Item 8570-301-0660,	*
Budget Act of 2009 (Ch. 1, 2009-10 3rd	*
Ex. Sess., as revised by Ch.1, 2009-10	*
4th Ex. Sess.), as reappropriated by the	*
Budget Act of 2010 (Ch. 712, Stats.	*
2010), Budget Act of 2011 (Ch. 33,	*
Stats. 2011), Budget Act of 2012 (Chs.	*
21 and 29, Stats. 2012), and Budget Act	*
of 2013 (Ch. 20, Stats. 2013)	*
(1) 90.18.100-Relocation: Yermo	*
Agriculture Inspection Station--Working	*
drawings and construction	*

\*\*\*\*\*  
8660-001-0461 14 14 S  
\*\*\*\*\*

Public Utilities Commission		
State Operations		1,081,000

ISSUE 151:		
Railroad Safety: Oil Transport		1,081,000

For transfer to 8660-001-0462		1,081,000
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\*\*\*\*\*  
8660-001-0462 14 14 S  
\*\*\*\*\*

Public Utilities Commission		
State Operations		-2,000

ISSUE 151:		
Railroad Safety: Oil Transport		0

FINANCE LETTER ACCEPTED		*
Add resources to address the increase in		*
crude oil transport.		*

Authorized Positions:		*
Associate Railroad Track Inspector	4.0	268,000 *
Associate Trans. Operations Sup	3.0	201,000 *
Staff Benefits		178,000 *
Operating Expenses and Equipment		434,000 *

Regulation of Utilities		1,081,000
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Payable from 8660-001-0461		-1,081,000
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ISSUE 205:		
Greenhouse Gas Revenue Return to Energy		0
Intensive, Trade-Exposed Industries		

Legislature denied resources proposed in  
the Governor's Budget.



ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
 *****NEW ITEM*****		
8660-401	14 14	
*****		
 Committee Fund no later than June 30, 2018.		
 **NON-BUDGET ACT**		
8660-501-0995	14 14 R Public Utilities Commission	
*****	State Operations	-1,000,000
 ISSUE 205:		
Greenhouse Gas Revenue Return to Energy		-1,000,000
Intensive, Trade-Exposed Industries		
For transfer to 8660-001-0462		-1,000,000
 *****		
8820-001-0001	14 14 G Comm on the Status of Women & Girls	
*****	State Operations	200,000
 ISSUE 201:		
General Fund Augmentation		200,000
 The Legislature augmented the Commission on the Status of Women and Girls with \$200,000 General Fund on a one-time basis.		
Operating Expenses and Equipment		200,000
Administration, Legislation, Research and Information		200,000
 *****		
8860-001-0001	14 14 G Department of Finance	
*****	State Operations	-1,000
 ISSUE 900:		
CA Records and Information Management		-1,000
Funding Reduction		
 FINANCE LETTER ACCEPTED		
The following adjustment reflects the		*
Statewide Surcharge savings amount for		*
services no longer being provided by the		*
Department of General Services related		*
to the CA Records and Information		*
Management Program.		*
Special Items of Expense		-1,000 *
Annual Financial Plan		-1,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
8885-295-0001 14 14	G Commission on State Mandates Local Assistance	100,250,000
*****		
ISSUE 301:		
	Fund Tuberculosis Control Mandate	215,000
	Tuberculosis Control Mandate (Ch. 676, Stats. 1993; Ch. 685, Stats. 1994; Ch. 116, Stats. 1997; and Ch. 763, Stats. 2002) (03-TC-14)	
	Local Government, Mandate Costs	215,000
	For payment of the following claims for 2004-05 through 2012-13 fiscal year	215,000
ISSUE 308:		
	Fund Local Agency Ethics	35,000
	Local Agency Ethics Mandate (Ch. 700, Stats. 2005)(07-TC-04)	
	Local Government, Mandate Costs	35,000
	For payment of the following claims for 2004-05 through 2012-13 fiscal year	35,000
ISSUE 313:		
	Elections Mandate Evaluation Report	0
	Elections Mandate Evaluation Report	
ISSUE 400:		
	Acceleration of Pre-2004-05 Local Agency Mandate Claim Payment	100,000,000
	FINANCE LETTER ACCEPTED	
	Acceleration of Pre-2004-05 local agency mandate claim payment (Wall of Debt)	*
	Local Government, Mandate Costs	100,000,000 *
	Pre 2004-05 local agency mandate claims	100,000,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
8940-001-0001 14 14 G	Military Department	
*****	State Operations	1,583,000
ISSUE 201:		
Cadet Corps		0
FINANCE LETTER ACCEPTED		*
Transfer \$500,000 of existing General		*
Fund expenditure authority and redirect		*
3 existing positions to support		*
Cadet Corps Program activities.		*
Office of the Adjutant General		-300,000
Military Retirement		-200,000
California Cadet Corps		500,000
ISSUE 301:		
Military Council		85,000
FINANCE LETTER ACCEPTED		*
Provide funding to support Military		*
Council efforts.		*
Personal Services		45,000 *
Operating Expenses and Equipment		40,000 *
Office of the Adjutant General		85,000
ISSUE 500:		
National Guard Challenge Program		1,500,000
The Legislature provided funding and		
positions to expand the National Guard		
Youth Challenge Program.		
Authorized Positions	10.0	573,500
Staff Benefits		221,750
Operating Expenses and Equipment		704,750
California National Guard Youth		1,500,000
Programs		
ISSUE 501:		
Computer Network Defense Team		0
The Legislature augmented reimbursement		
authority by \$884,000 in 2014-15 and		
\$774,000 on-going and 6 positions for		
the California Military Department's		

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
8940-001-0001 14 14 G		
*****		
	Computer Network Defense Team. The reimbursements will materialize as a result of cost recovery by the California Department of Technology for services rendered to various state agencies.	
	Authorized Positions	6.0 350,400
	Staff Benefits	233,600
	Operating Expenses and Equipment	300,000
	Military Support to Civil Authority	884,000
	Payable from 8940-501-0995	-884,000
ISSUE 900:		
	CA Records and Information Management	-2,000
	Funding Reduction	
	FINANCE LETTER ACCEPTED	*
	The following adjustment reflects the Statewide Surcharge savings amount for services no longer being provided by the Department of General Services related to the CA Records and Information Management Program.	*
	Special item of expense	-2,000 *
	Army National Guard	-1,000
	Military Retirement	-1,000
**NON-BUDGET ACT**		
	8940-501-0995 14 14 R Military Department	
	***** State Operations	884,000
ISSUE 501:		
	Computer Network Defense Team	884,000
	For transfer to 8940-001-0001	884,000
**NON-BUDGET ACT**		
	8951-501-0001 14 14 G Federal Per Diem for Veterans Housing	
	***** State Operations	4,437,000
ISSUE 300:		
	Adjustment to Federal per Diem for Veterans Homes	4,437,000
	FINANCE LETTER ACCEPTED	*
	Workload adjustment to reflect the	*

ITEM NO.

AGENCY AND PURPOSE

\*\*NON-BUDGET ACT\*\*  
8951-501-0001 14 14 G  
\*\*\*\*\*

reduced General Fund benefits which \*  
result from a decrease in federal fund \*  
reimbursements of a like amount. The \*  
federal government pays a per diem rate \*  
for every veteran that is housed in the \*  
state's veteran homes. This adjustment \*  
is reflective of the change to federal \*  
reimbursements resulting from a decrease \*  
in the projected number of veterans \*  
housed in the state's veterans homes in \*  
the 2014-15 fiscal year and a decrease \*  
in the federal per diem collected. \*  
Also see issue 300 in \*  
Item 8951-501-0890 \*

Grants and subventions 4,437,000 \*

\*\*NON-BUDGET ACT\*\*  
8951-501-0890 14 14 F Federal Per Diem for Veterans Housing  
\*\*\*\*\* State Operations -4,437,000

ISSUE 300:  
Adjustment to Federal per Diem for -4,437,000  
Veterans Homes

FINANCE LETTER ACCEPTED \*  
Workload adjustment to reflect the \*  
decrease in federal fund reimbursements. \*  
The federal government pays a per diem \*  
rate for every veteran that is housed in \*  
the state's veteran homes. This \*  
adjustment is the net change to federal \*  
reimbursements resulting from a decrease \*  
in the projected number of veterans \*  
housed in the state's veterans homes in \*  
the 2014-15 fiscal year and a decrease \*  
in the federal per diem collected. \*  
Also see issue 300 in \*  
Item 8951-501-0001 \*

Grants and subventions -4,437,000 \*

\*\*\*\*\*  
8955-001-0001 14 14 G Department of Veterans Affairs  
\*\*\*\*\* State Operations -16,769,000

ISSUE 301:  
Convert Contract for Groundskeeping 114,000  
Services at Chula Vista to Civil Service

FINANCE LETTER ACCEPTED \*  
Provide funding and positions to convert \*

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
8955-001-0001 14 14 G  
\*\*\*\*\*

contracted landscaping functions to			*
civil service at the VHC-Chula Vista.			*
			*
Proposed New Positions:			*
Groundskeeper	2.0	72,000	*
Lead Groundskeeper	1.0	38,000	*
Staff Benefits		63,000	*
Cons & prof svcs: external		-115,000	*
Operating Expenses and Equipment		56,000	*
Veterans Home of California		114,000	
at Chula Vista			

ISSUE 305:  
 Delayed Activation of VHC-Lancaster,  
 VHC-Ventura, and VHC-West Los Angeles -16,883,000

FINANCE LETTER ACCEPTED			*
Adjustment to reflect a delay in opening			*
the Skilled Nursing Facility at the			*
VHC-West Los Angeles and delay in			*
opening the Community Based Adult			*
Services in VHC-Lancaster and			*
VHC-Ventura.			*
Operating Expenses and Equipment		-16,883,000	*
Veterans Home of California-Greater		-16,883,000	
Los Angeles Ventura County (GLAVC)			

\*\*\*\*\*  
 8955-101-0001 14 14 G Department of Veterans Affairs  
 \*\*\*\*\* Local Assistance 3,000,000

ISSUE 500:  
 County Veterans Service Offices 3,000,000

The Legislature provided a one-time			
augmentation to the County Veterans			
Service Offices.			
Grants and subventions		3,000,000	
Veterans Claims and Rights		3,000,000	

\*\*\*\*\*  
 8955-101-0083 14 14 S Department of Veterans Affairs  
 \*\*\*\*\* Local Assistance 84,000

ISSUE 203:  
 Claims Case Management Software Costs 84,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
8955-101-0083 14 14 S		
*****		
	FINANCE LETTER ACCEPTED	*
	Increase funding for operations and	*
	maintenance costs for the statewide	*
	veterans claims case management system.	*
	Grants and subventions	84,000 *
*****NEW ITEM*****		
8955-301-0660 14 14 N	Department of Veterans Affairs	
*****	Capital Outlay	770,000
ISSUE 601:		770,000
West Los Angeles Veterans Home Kitchen		
	The Assembly added \$770,000 lease	
	revenue bond funds to accelerate the	
	West Los Angeles Veterans Home Kitchen	
	project.	770,000
	80.30.300 Veterans Homes-Greater Los Angeles and	770,000
	Ventura County--W/D and C	
**NON-BUDGET ACT**		
8998-501-0001 87 14 G	General Obligation Bonds-Gen Govt	
*****	State Operations	46,000
ISSUE 624:		
General Obligation Bonds - Gen. Govt.		46,000
	FINANCE LETTER ACCEPTED	*
	GO bond debt service costs were revised	*
	to reflect updated debt service	*
	estimates.	46,000 *
*****		
9210-110-0001 14 14 G	Local Government Financing	
*****	Local Assistance	4,210,000
ISSUE 001:		
Insufficient ERAF Augmentation		4,210,000
	FINANCE LETTER ACCEPTED	*
	Increase Item by \$4.2 million to ensure	*
	sufficient funds are available to	*
	fully backfill San Mateo County's	*
	VLF Swap and Triple-Flip costs.	*
	Grants and Subventions	4,210,000 *



ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****NEW ITEM*****		
9285-101-0001	14 14 G Trial Court Security Local Assistance	1,000,000
ISSUE 308:		
Trial Court Security for New Court Construction		1,000,000
FINANCE LETTER ACCEPTED		*
Addition of Item 9285-101-0001 to allocate additional resources to counties for increased trial court security costs resulting from new court construction. Provisional language outlining the process to request funding funding. Trailer Bill language specifies the conditions counties must meet to be considered for funding.		* * * * * * * * *
		1,000,000
*****		
9480-160-0062	14 14 S Apportionment of MV Fuel Tx County Rds Local Assistance	-10,963,000
ISSUE 303:		
Partial Veto of Highway Users Tax Account Loan Repayment		-10,963,000
To correct a technical error in the Budget Bill, reduce this item by \$10,963,000. This technical veto is consistent with legislative action to approve the Highway Users Tax Account loan repayment of \$100 million to cities and counties.		
Grants and subventions		-10,963,000
*****		
9490-165-0062	14 14 S Apportionment of MV Fuel Tx City Streets Local Assistance	-7,084,000
ISSUE 303:		
Partial Veto of Highway Users Tax Account Loan Repayment		-7,084,000
To correct a technical error in the Budget Bill, reduce this item by \$7,084,000. This technical veto is consistent with legislative action to approve the Highway Users Tax Account loan repayment of \$100 million to cities and counties.		

ITEM NO. AGENCY AND PURPOSE

\*\*\*\*\*  
9490-165-0062 14 14 S  
\*\*\*\*\*

Grants and subventions -7,084,000

\*\*\*\*\*  
9500-170-0062 14 14 S Apportionment of MV Fuel Tx Co Rd/Cty St  
\*\*\*\*\* Local Assistance -5,602,000

ISSUE 303:  
Partial Veto of Highway Users Tax -5,602,000  
Account Loan Repayment

To correct a technical error in the Budget Bill, reduce this item by \$5,062,000. This technical veto is consistent with legislative action to approve the Highway Users Tax Account loan repayment of \$100 million to cities and counties.

Grants and subventions -5,602,000

\*\*\*\*\*  
9505-175-0062 14 14 S Apportionment of MV Fuel Co&Cty/St&Hwy  
\*\*\*\*\* Local Assistance -11,151,000

ISSUE 303:  
Partial Veto of Highway Users Tax -11,151,000  
Account Loan Repayment

To correct a technical error in the Budget Bill, reduce this item by \$11,151,000. This technical veto is consistent with legislative action to approve the Highway Users Tax Account loan repayment of \$100 million to cities and counties.

Grants and subventions -11,151,000

\*\*NON-BUDGET ACT\*\*  
9600-510-0001 87 14 G Debt Service GO Bonds & Commercial Paper  
\*\*\*\*\* State Operations -80,896,000

ISSUE 624:  
Debt Service - GO Bonds and Commercial Paper -80,896,000

FINANCE LETTER ACCEPTED \*  
GO bond debt service costs were revised \*  
to reflect updated debt service \*  
estimates. -80,896,000 \*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT**		
9600-510-3107 09 14	S Debt Service GO Bonds & Commercial Paper	
*****	State Operations	12,443,000
ISSUE 624:		
	Transportation Debt Service Fund	12,443,000
	FINANCE LETTER ACCEPTED	*
	Transportation reimbursement estimate	*
	revised to reflect adjusted debt service	*
	estimates.	12,443,000 *
**NON-BUDGET ACT**		
9600-511-0001 87 14	G Debt Service GO Bonds & Commercial Paper	
*****	State Operations	81,594,000
ISSUE 624:		
	Less Amounts Shown in Agency Totals	81,594,000
	FINANCE LETTER ACCEPTED	*
	GO bond debt service costs were	*
	revised to reflect updated debt service	*
	estimates.	81,594,000 *
**NON-BUDGET ACT**		
9600-511-3107 09 14	S Debt Service GO Bonds & Commercial Paper	
*****	State Operations	-12,443,000
ISSUE 624:		
	Revision of Transportation Debt Service	-12,443,000
	Reimbursement	
	FINANCE LETTER ACCEPTED	*
	Transportation reimbursement estimate	*
	revised to reflect adjusted debt service	*
	estimates.	-12,443,000 *
**NON-BUDGET ACT**		
9600-512-0001 13 14	G Debt Service GO Bonds & Commercial Paper	
*****	State Operations	-698,000
ISSUE 624:		
	Debt Service - GO Bonds & Commercial	-698,000
	Paper	
	FINANCE LETTER ACCEPTED	*
	Bond Interest and Redemption	-698,000 *

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT**		
9618-502-3059 04 14 S	Economic Recovery Financing Committee	
*****	State Operations	-212,000
ISSUE 601:		
Administrative costs for ERBs per		-212,000
Chapter 2, Statutes of 2003		
FINANCE LETTER ACCEPTED		*
Decrease expenditures in BY to reflect		*
revised estimate since GB.		-212,000 *
**NON-BUDGET ACT**		
9618-901-3059 03 14 S	Economic Recovery Financing Committee	
*****	Unclassified	-20,987,000
ISSUE 601:		
Supplemental redemptions for ERBs		-20,987,000
FINANCE LETTER ACCEPTED		*
Decrease BY expenditures to reflect		*
revised estimate since GB.		-20,987,000 *
**NON-BUDGET ACT**		
9618-901-3090 03 14 S	Economic Recovery Financing Committee	
*****	Unclassified	3,844,000
ISSUE 601:		
Supplemental Redemption, Surplus		3,844,000
Property		
FINANCE LETTER ACCEPTED		*
Increase BY expenditures to reflect		*
revised estimate since GB.		3,844,000 *
Surplus property		3,844,000
**NON-BUDGET ACT**		
9618-902-3090 06 14 S	Economic Recovery Financing Committee	
*****	Unclassified	12,839,000
ISSUE 601:		
Supplemental redemption for ERBs, Budget		12,839,000
Stabilization Account		
FINANCE LETTER ACCEPTED		*
Increase BY expenditures to reflect		*
revised estimate since GB.		12,839,000 *
Budget Stabilization Account		12,839,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
***** 9620-001-0001 14 14 G *****	Cash Management and Budgetary Loans State Operations	-50,000,000
ISSUE 001: Reduce 2014-15 Internal Borrowing Costs		-50,000,000
FINANCE LETTER		*
Internal borrowing costs reduced from \$60 million to \$30 million due to lower projected interest costs for cash flow purposes.		* * * * -30,000,000
LEGISLATIVE CHANGE		
Internal borrowing costs reduced from \$30 million to \$10 million.		-20,000,000
***** 9620-002-0001 14 14 G *****	Cash Management and Budgetary Loans State Operations	-16,800,000
ISSUE 001: Increase 2014-15 Budgetary Loan Interest Cost		400,000
FINANCE LETTER ACCEPTED		*
Interest on budgetary loan costs increased from \$54 million to \$54.4 million to reflect latest loan repayment schedule.		* * * * 400,000
ISSUE 010: Reduction to Budgetary Loan Interest Cost		-17,200,000
Reduction to budgetary loan interest cost due to deferred loan repayments.		-17,200,000
**NON-BUDGET ACT** 9620-502-0001 83 14 G *****	Cash Management and Budgetary Loans State Operations	-40,000,000
ISSUE 001: Reduce 2014-15 External Borrowing Costs		-40,000,000
FINANCE LETTER		*
External borrowing costs are reduced from \$60 million to \$30 million due to lower projected external borrowing costs for cash flow purposes.		* * * * -30,000,000

ITEM NO.

AGENCY AND PURPOSE

\*\*NON-BUDGET ACT\*\*  
9620-502-0001 83 14 G  
\*\*\*\*\*

LEGISLATIVE CHANGE

External borrowing costs are reduced  
from \$30 million to \$20 million.

-10,000,000

\*\*\*\*\*

9650-001-0001 14 14 G Health & Dental Benefits for Annuitants  
\*\*\*\*\* State Operations

0

ISSUE 400:

Health & Dental Benefits for Annuitants  
State Operations

0

The Legislature added provisional  
language to allow the Department of  
Finance to adjust this item pursuant  
to final adoption of health premium  
rates by the CalPERS Board.

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, 9800-001-0001,  
9800-001-0494, and 9800-001-0988 for  
similar language.

\*\*\*\*\*

9651-001-0044 14 14 S Prefunding Hlth & Dental Bens Annuitants  
\*\*\*\*\* State Operations

3,665,000

ISSUE 600:

Scheduling Correction

3,665,000

Technical correction to augment and  
reschedule employer prefunding for  
health and dental benefits for  
annuitants.

1,316,000

Prefunding Health and Dental Benefits

1,316,000

Payable from 9651-501-0995

2,042,000

Payable from 9651-001-0890

307,000

\*\*\*\*\*

9651-001-0890 14 14 F Prefunding Hlth & Dental Bens Annuitants  
\*\*\*\*\* State Operations

-307,000



ITEM NO.

AGENCY AND PURPOSE

\*\*NON-BUDGET ACT\*\*  
9658-989-1011 14 14 S  
\*\*\*\*\*

LEGISLATIVE CHANGE

Increase transfer from the General Fund to the Budget Stabilization Account to reflect higher revenue estimates adopted by the Legislature. -2,171,000

\*\*\*\*\*

9800-001-0001 14 14 G Augmentation for Employee Compensation  
\*\*\*\*\* State Operations 13,708,000

ISSUE 300:  
Revised Estimate for Allocation for Employee Compensation 12,594,000

FINANCE LETTER

Revised estimates for health and dental enrollments, salary information, salary survey estimates for BU 5; health and dental funding for state employees of the Judicial Branch and Commission on Judicial Performance; and BU 13 pending MOU. 12,594,000 \*

LEGISLATIVE CHANGE

The Legislature added provisional language to (1) ratify existing addenda/contracts and (2) allow the Department of Finance to adjust this item pursuant to final adoption of health premium rates by the CalPERS Board.

The Department of Finance will issue a budget executive order to adjust the appropriation authority for this item as needed.

See related Issue 300 in Items 6645-001-0001, 9650-001-0001, 9800-001-0001, 9800-001-0494, and 9800-001-0988.

ISSUE 301:  
Revised Estimate for Allocation for Employee Compensation 1,114,000

The Legislature included additional provisional language and increased funding to ratify the contract for BU 10. This also includes an increase in funding for the associated impact on judges. 1,114,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
*****		
9800-001-0494 14 14	S Augmentation for Employee Compensation State Operations	23,234,000
*****		
ISSUE 300:		
Revised Estimate for Allocation for Employee Compensation		20,218,000
FINANCE LETTER		*
Revised estimates for health and dental enrollments, salary information, salary survey estimates for BU 5; health and dental funding for state employees of the Judicial Branch and Commission on Judicial Performance; and BU 13 pending MOU.		* * * * * * *
	20,218,000	*
LEGISLATIVE CHANGE		
The Legislature added provisional language to (1) ratify existing addenda/ contracts and (2) allow the Department of Finance to adjust this item pursuant to final adoption of health premium rates by the CalPERS Board.		
The Department of Finance will issue a budget executive order to adjust the appropriation authority for this item as needed.		
See related Issue 300 in Items 6645-001-0001, 9650-001-0001, 9800-001-0001, 9800-001-0494, and 9800-001-0988.		
ISSUE 301:		
Revised Estimate for Allocation for Employee Compensation		3,016,000
The Legislature included additional provisional language and increased funding to ratify the contract for BU 10. This also includes an increase in funding for the associated impact on judges.		3,016,000
*****		
9800-001-0988 14 14	N Augmentation for Employee Compensation State Operations	11,443,000
*****		
ISSUE 300:		
Revised Estimate for Allocation for Employee Compensation		9,957,000

ITEM NO.

AGENCY AND PURPOSE

\*\*\*\*\*  
9800-001-0988 14 14 N  
\*\*\*\*\*

FINANCE LETTER

Revised estimates for health and dental enrollments, salary information, salary survey estimates for BU 5; health and dental funding for state employees of the Judicial Branch and Commission on Judicial Performance; and BU 13 pending MOU.

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\*  
9,957,000 \*

LEGISLATIVE CHANGE

The Legislature added provisional language to (1) ratify existing addenda/contracts and (2) allow the Department of Finance to adjust this item pursuant to final adoption of health premium rates by the CalPERS Board.

The Department of Finance will issue a budget executive order to adjust the appropriation authority for this item as needed.

See related Issue 300 in Items 6645-001-0001, 9650-001-0001, 9800-001-0001, 9800-001-0494, and 9800-001-0988.

ISSUE 301:

Revised Estimate for Allocation for Employee Compensation

1,486,000

The Legislature included additional provisional language and increased funding to ratify the contract for BU 10. This also includes an increase in funding for the associated impact on judges.

1,486,000

\*\*NON-BUDGET ACT\*\*

9897-502-0001 14 14 G Section 3.60 Rate Adjustments  
\*\*\*\*\* State Operations

342,655,000

ISSUE 300:

State Retirement Contribution Adjustments

342,655,000

FINANCE LETTER ACCEPTED

State retirement contribution increase due to higher than expected retirement rates and the CalPERS Board adopting new demographic assumptions.

\*  
\*  
\*  
\*  
\*  
\*  
342,655,000 \*

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
**NON-BUDGET ACT** 9897-502-0494 14 14 S Section 3.60 Rate Adjustments ***** State Operations		168,180,000
ISSUE 300: State Retirement Contribution Adjustments		168,180,000
FINANCE LETTER ACCEPTED		*
State retirement contribution increase due to higher than expected retirement rates and the CalPERS Board adopting new demographic assumptions.		* * * * 168,180,000 *
**NON-BUDGET ACT** 9897-502-0988 14 14 N Section 3.60 Rate Adjustments ***** State Operations		65,828,000
ISSUE 300: State Retirement Contribution Adjustments		65,828,000
FINANCE LETTER ACCEPTED		*
State retirement contribution increase due to higher than expected retirement rates and the CalPERS Board adopting new demographic assumptions.		* * * * 65,828,000 *
**NON-BUDGET ACT** 9901-501-0001 14 14 G Various Departments ***** State Operations		-29,905,000
ISSUE 300: Revised Estimate for Health Premiums		-29,905,000
FINANCE LETTER ACCEPTED		*
This item reflects anticipated savings in various state employee and retiree healthcare items based on preliminary Finance estimates of 2015 healthcare premiums. Final adjustments will be made to those items after health rates are approved by the CalPERS Board.	-29,905,000	* * * * * *
**NON-BUDGET ACT** 9901-501-0494 14 14 S Various Departments ***** State Operations		-7,782,000
ISSUE 300: Revised Estimate for Health Premiums		-7,782,000

ITEM NO.	AGENCY AND PURPOSE	DOLLAR CHANGE IN APPROPRIATION
<b>**NON-BUDGET ACT**</b>		
9901-501-0494 14 14 S		
*****		
	FINANCE LETTER ACCEPTED	*
	This item reflects anticipated savings	-7,782,000 *
	in various state employee and retiree	*
	healthcare items based on preliminary	*
	Finance estimates of 2015 healthcare	*
	premiums. Final adjustments will be	*
	made to those items after health rates	*
	are approved by the CalPERS Board.	*
<b>**NON-BUDGET ACT**</b>		
9901-501-0988 14 14 N	Various Departments	
*****	State Operations	-3,833,000
ISSUE 300:		
	Revised Estimate for Health Premiums	-3,833,000
	FINANCE LETTER ACCEPTED	*
	This item reflects anticipated savings	-3,833,000 *
	in various state employee and retiree	*
	healthcare items based on preliminary	*
	Finance estimates of 2015 healthcare	*
	premiums. Final adjustments will be	*
	made to those items after health rates	*
	are approved by the CalPERS Board.	*
<b>**NON-BUDGET ACT**</b>		
9901-510-0001 14 14 G	Various Departments	
*****	State Operations	-100,000,000
ISSUE 610:		
	Revise Control Section 6.10	-100,000,000
	The Legislature amended the Governor's	
	original proposal to provide \$100	
	million General Fund for deferred	
	maintenance projects. Instead, the	
	budget provides up to \$200 million	
	General Fund for deferred maintenance	
	projects dependent upon a trigger.	
	See related Issue 611 of Control Section	
	6.10.	-100,000,000
<b>**NON-BUDGET ACT**</b>		
9935-501-0001 14 14 G	PERS Deferral	
*****	State Operations	-69,396,000
ISSUE 300:		
	General Fund 4th Quarter Deferral	-69,396,000

ITEM NO.

AGENCY AND PURPOSE

\*\*NON-BUDGET ACT\*\*  
9935-501-0001 14 14 G  
\*\*\*\*\*

FINANCE LETTER ACCEPTED \*  
Adjustment to the CalPERS 4th quarter \*  
deferral. State retirement contribution \*  
increase due to higher than expected \*  
retirement rates and the CalPERS Board \*  
adopting new demographic assumptions. \*  
-69,396,000 \*

\*\*\*\*\*  
SEC. 1.50 14 14 Control Sec for Budget Enactment Process  
\*\*\*\*\* Unclassified 0

ISSUE 001:  
Modifications due to FISCal Conversion 0  
and Implementation

FINANCE LETTER ACCEPTED \*  
Revise CS 1.50 to provide more \*  
flexibility to address the potential \*  
need to make technical corrections \*  
related to the conversion to and \*  
implementation of FISCal. \*

\*\*\*\*\*  
SEC. 3.60 14 14 Control Sec for Budget Enactment Process  
\*\*\*\*\* Unclassified 0

ISSUE 300:  
New Retirement Rates 0

FINANCE LETTER ACCEPTED \*  
Adopt new retirement rates for 2014-15. \*

\*\*\*\*\*  
SEC. 6.10 14 14 Control Sec for Budget Enactment Process  
\*\*\*\*\* Unclassified 0

ISSUE 611:  
Control Section 6.10 0

The Legislature amended the Governor's  
original proposal to provide \$100  
million General Fund for deferred  
maintenance projects. Instead, the  
budget provides up to \$200 million  
General Fund for deferred maintenance  
projects dependent upon a trigger.

See related Issue 610 of Item  
9901-510-0001.





ITEM NO. AGENCY AND PURPOSE

\*\*\*\*\*  
SEC. 15.13 14 14  
\*\*\*\*\*

following restrictions.  
(b) No department shall encumber or commit more than 75 percent of any appropriation prior to the 4th cap and trade auction in the 2014-15 fiscal year. Upon determination of the final amount of auction proceeds after the 4th cap and trade auction, the Department of Finance shall make a final determination for the expenditure of the remaining auction proceeds. The Department of Finance shall notify the Joint Legislative Budget Committee no later than 30 days after the final determination.

\*\*\*\*\*NEW ITEM\*\*\*\*\*  
SEC. 35.35 14 14 Control Sec for Budget Enactment Process 0  
\*\*\*\*\*  
Unclassified

ISSUE 001:  
Implementation of FI\$Cal Temporary Cash 0  
Loan for Reimbursement

Control section to allow the Department of Finance to provide short-term cash loans to departments implementing FI\$Cal that are unable to collect reimbursements or amounts payable from another fund creating a temporary cash shortage in a state operations appropriation.

\*\*\*\*\*  
SEC. 35.50 14 14 Control Sec for Budget Enactment Process 0  
\*\*\*\*\*  
Unclassified

ISSUE 100:  
Reflect 2014-15 Total Resources per 0  
Legislature for CS 35.50

Reflect legislative plan with 2014-15 total resources available of \$110,997,700,000.